



JOE MOROLONG
LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2024/2025 FINANCIAL YEAR

**Final Reviewed 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

23 May 2024

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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

MUNICIPAL MAYOR'S FOREWORD

Over the past year, our Municipality has witnessed remarkable strides in addressing critical issues that affect the lives of our communities.

It is with profound satisfaction that I acknowledge the dedicated efforts put forth by all stakeholders, working hand with the municipality, to make a tangible difference in our community.

As part of our drive towards enhancing capacity, the Council appointed the new Municipal Manager Ms. Boipelo Motlhaping and we believe in her capabilities and leadership. More vacancies are being filled to curb the skills shortage in the Municipality, this is to rendered due to shortage of staff.

Our Municipality's involvement in special programs aimed at fostering growth and development. Ongoing programmes for women, youth, people living with disabilities and children. Addressing gender-based violence (GBV) remains a top priority, our collaboration with sector departments to raise awareness is an effort that we will never take for granted

We have made positive strides in the right direction to ensure that sustainable municipal governance principles support our passion for our community needs, which will always be the catalyst to keep us focused on our mandate to serve with pride.

We acknowledge that:

Our people need clean & drinkable water

Our people need decent sanitation facilities

Our roads need to be put in a condition suitable for promoting economic development.

We remain committed to the realisation of the 5 National Key Performance Areas of the Municipality.

Going forward, Council and communities must unequivocally strive towards the eradication of key municipal developmental and service delivery challenges.

This calls for joint planning that priorities core challenges into implementable projects and interventions, stakeholder, communities to join me on this demanding, challenging, but conquerable journey

Let us all work towards a brighter future for the Joe Morolong Local Municipality.

THANK YOU

Mayor: Cllr. D. Leutlwetse-Tshabalala

MUNICIPAL MANAGERS' FOREWORD

The IDP serves as a service delivery master plan of the municipality that lays down an overall framework for development. It aims to coordinate the work of municipality, and all stakeholders in a coherent plan to improve the quality of the lives of the people of Joe Morolong Local Municipality. IDP reflects Council's vision for the long-term development of the Municipality with special attention on critical developmental issues and internal transformation needs. It is a five-year strategic tool used to address and measure the level of service delivery in the Municipality.

In the past year the Auditor General issued Joe Municipality with a Disclaimer Audit Outcome, despite the Audit Outcome from Auditor General (Disclaimer) Joe Morolong Local Municipality Strives Towards Improvements.

While this may seem like a setback, it is important to note that the municipality has shown improvement in various areas since the last audit.

To further improve its financial standing, the municipality is gradually reducing its reliance on consultants.

With a solid foundation having been laid, communities can have assurance that their needs as planned for in the IDP will be turned into tangible deliverables.

Whilst there are still huge service delivery backlogs, mainly attributed to the dilapidated and obsolete infrastructure, the municipality has not been deterred, as evidenced by the extent of the its vigorous drive to eradicate such backlogs.

Since the new Council assumed office in November 2021, many water and sanitation programs have been implemented. In pursuing this implementation drive, the municipality never compromises on quality. As the municipality continues to strive for the best, we are very mindful of the fact that there are still some communities who are still eagerly waiting the opportunity to be afforded basic services.

Where a service is being provided, there will always be inadequacies and dissatisfactions, we working on improving on ensuring turn-around strategy to address community queries. Our social media and public participation platforms are now activated to facilitate community participatory and effective and efficient communication. Members of the communities are urged to utilize these platforms in accessing activities undertaken by the Municipality.

With the newly appointed skilled and experienced management in various units of the Municipality, we committed to improve the Auditor General Audit Reports, it remains our first priority.

This is said with so much confidence that we will work extremely hard in ensuring that we adhere to compliance and proper management of public funds as guided by Municipal Finance Management Act.

Realistically, Joe Morolong Local Municipality has so much developmental potential but yet, it remains under-developed and heavily depended on grants. However, we have developed a "turn-around strategy" which will Unlock and puts the Municipality in a state that will be more attractive to investors to stimulate local economic development.

However, as a Municipality we cannot achieve all set plans or work in isolation. There is a need for interventions and alignment processes from other spheres of government (District Development Model).

As the head of Administration of Joe Morolong Local Municipality, I acknowledge and appreciate all efforts made by the members of the Council led by the Mayor, Cllr. Dineo Leutlwetse-Tshabalala, Management, Officials, the contribution of communities and role players in ensuring that we were able to produce a legitimate and implementable Development Plan.

Together we can build better communities in the Jurisdiction of Joe Morolong.

Municipal Manager

Mrs B.D. Motlhaping

Section A

1. Executive Summary

Joe Morolong Local Municipality (JMLM) is a Category B municipality and it is classified as one of the B4 municipalities in the province. The municipality was established on 6 December 2000 and it is named after Taolo Joseph Morolong who was born at Ditshipeng Village in 1927. JMLM is located in the John Taolo Gaetsewe District in the Northern Cape Province, covering a land area of approximately 20,172km², which makes it the biggest local municipality in the district in terms of size.

JMLM has a total number of 188 villages classified into 15 wards. Each ward has its own ward Councillor who, together with the 14 PR Councillors, make up the JMLM Municipal Council. There are Tribal authorities in our municipal jurisdiction with eight (8) Paramount Chiefs.

The JMLM is characterized by rural establishments that are mostly connected through gravel and dirt roads and it is regarded as the poorest area in the district. According to the 2022 Census of Statistics South Africa, there are about 125 420 people living in JMLM, with 26 537 households. The primary economic sectors in JMLM are agriculture, mining and community services.

The SWOT analysis of JMLM is summarised on the table below:

Strengths(internal)		Weakness(internal)	
Political stability		Lack of resources i.e water infrastructure and source, roads, bridges and streets lights	
Policies and systems in place		Small economic base.	
Relatively strong relations with most stakeholders and there's an improvement in the attendance of IDP Rep Forum meetings.		Local economy dominated by mining and therefore not able to absorb all the job seekers.	
Employment opportunities are mostly in government, mining and construction sector		Low level of education and skills in the local workforce.	
Social services such as schools and clinics are present in the area.		Relatively few employment opportunities in the area.	
Rural agricultural activities such as livestock farming have a lot of potential in the area.		Grant dependent	
Population age between 15 & 65 has the potential ability to perform/act as source of labour.		Municipality and government departments are working in silos	
Improvement in compliance with relevant local government legislation		Inadequate maintenance of Infrastructure	
Delivering of basic services with limited resources		Unregulated informal market	
Implementation of projects			
Threats (external)		Opportunities (external)	
Limited job opportunities for large number of job seekers.		Township establishment	
Buying power to neighbouring 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 licensing of landfill sites	
Decline in economic growth		Establishment of a licensing traffic unit	

The goal of JMLM 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 challenges such as 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.

1.1. Vision

The Municipality shall be financially 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.

1.2. Mission

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

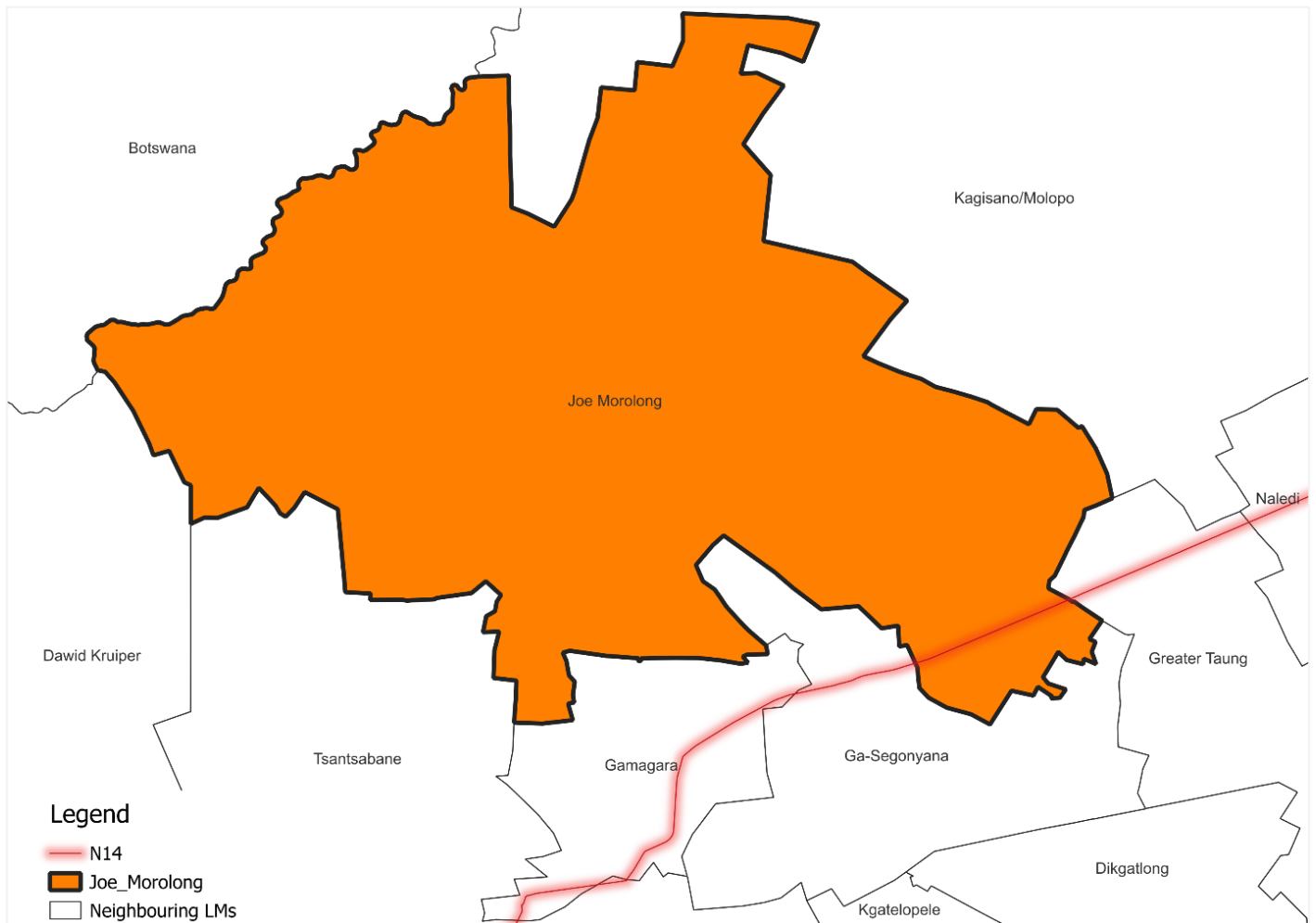
1.3. Development Objectives/Priorities

IDP Priority Areas	
1.	Water & Sanitation
2.	Roads & Transport
3.	Energy and Electricity
4.	Local economic development
5.	Town and Regional Planning
6.	Integrated human settlements
7.	Sustainable Development Orientated Municipality
8.	Environmental management
9.	Community Development
10.	Disaster management

1.4. The Joe Morolong Municipal Area

The Joe Morolong Local Municipality (JMLM) is situated in the John Taolo Gaetsewe District in Northern Cape Province. JMLM is bordered by (1) The Gamagara and Ga-Segonyana local municipalities to the south; (2) The Dawid Kruiper and Tsantsabane Local Municipalities to the west; (3) The North West Province (Kagisano Molopo and Greater Taung local municipalities) to the east and northeast; and (3) the country of Botswana to the northwest.

JMLM is the largest local municipality in the John Taolo Gaetsewe District in terms of area size; covering an extent of 20 215 km², which is about 73% of the total size of the district.

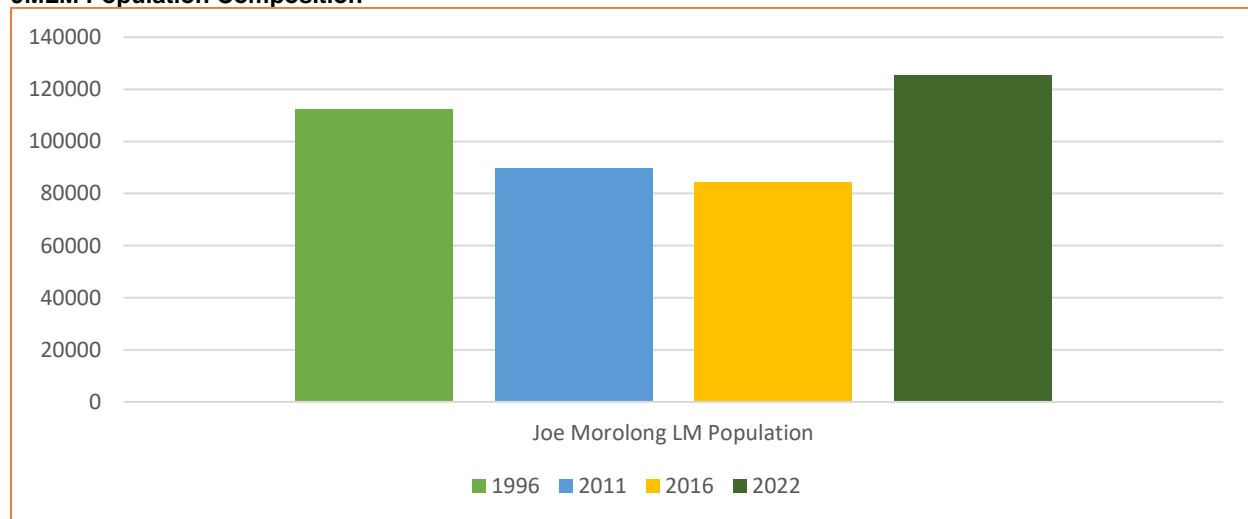


1.5. Demographic Profile of the Municipality

1.5.1. Population

The population figures drawn from the 2022 Census indicate that an estimated total of 125 420 people reside in Joe Morolong Local Municipality's jurisdiction. This is indicative of an increase of about 41 219 people from the 84 201 in the 2016 community survey figures, as shown on the figure below. This is the first time there has been an increase in the JMLM population within the 26 years period between the year 1996 and 2022.

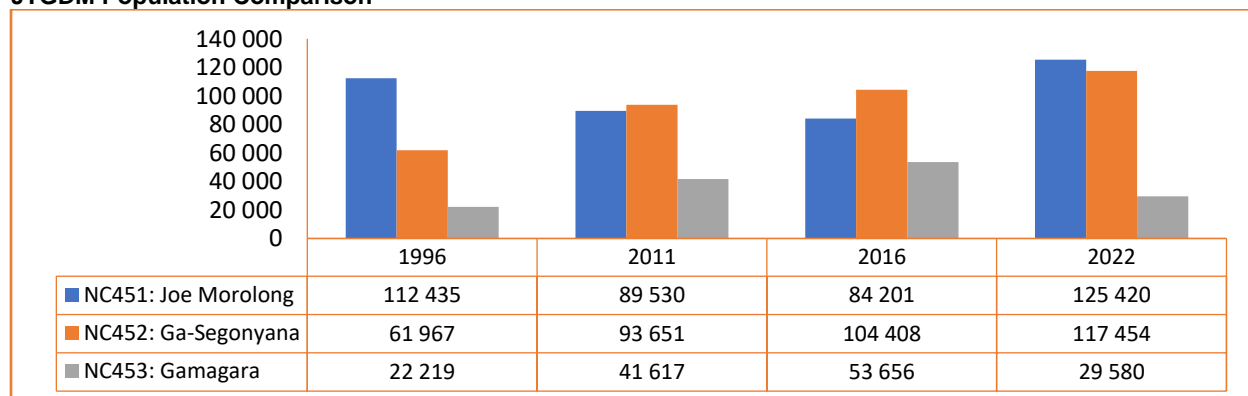
JMLM Population Composition



Source: StatsSA 1996, 2011, 2016 & 2022

Statistics also show that the population of JMLM accounts for 46% of the total population of the district. The municipality therefore has the largest population size as compared to the other two municipalities in the district. JMLM was last in this position during the first census of the post-apartheid government in 1996.

JTGDM Population Comparison

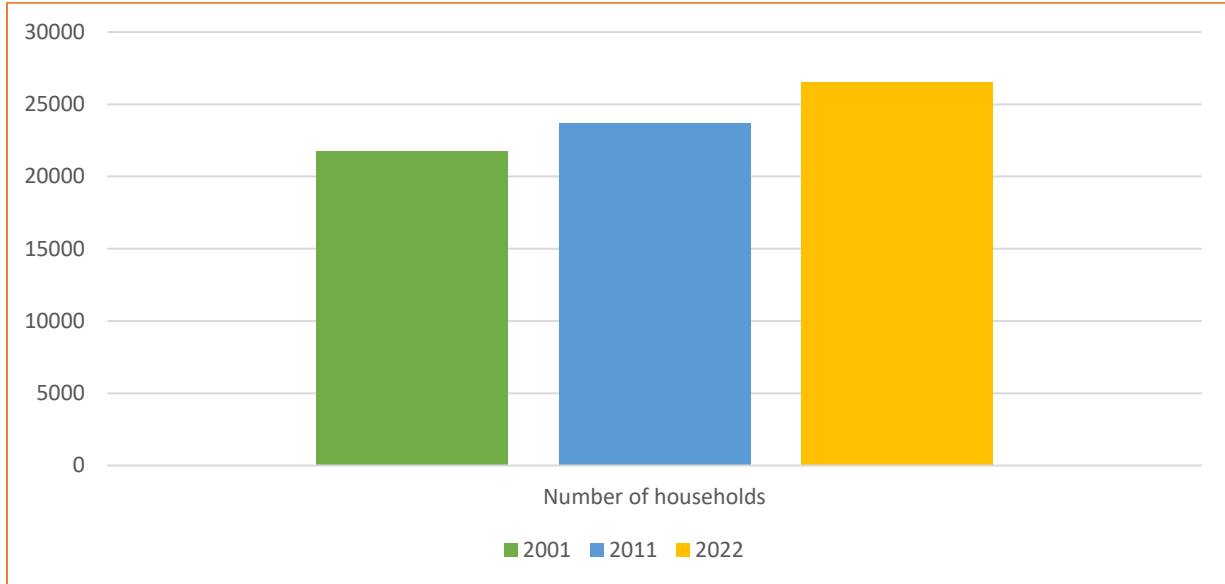


Source: StatsSA 1996, 2011, 2016 & 2022

1.5.2. Number of Households

The number of households in JMLM has increased by 1958 households in the period between 2001 and 2011; and by 2830 households between 2011 and 2022.

Number of households

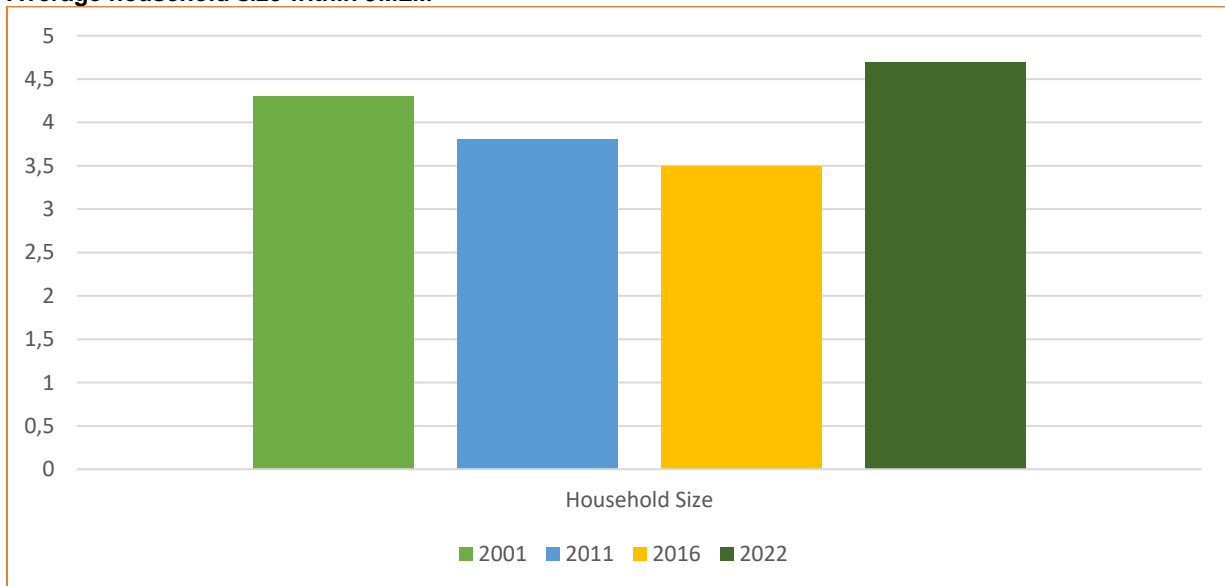


Source: StatsSA 1996, 2011, 2016 & 2022

1.5.3. Household size

There has also been an increase in the average number of persons per household for the first time in the municipality; from 3.5 in 2016 to 4.7 in 2022.

Average household size within JMLM

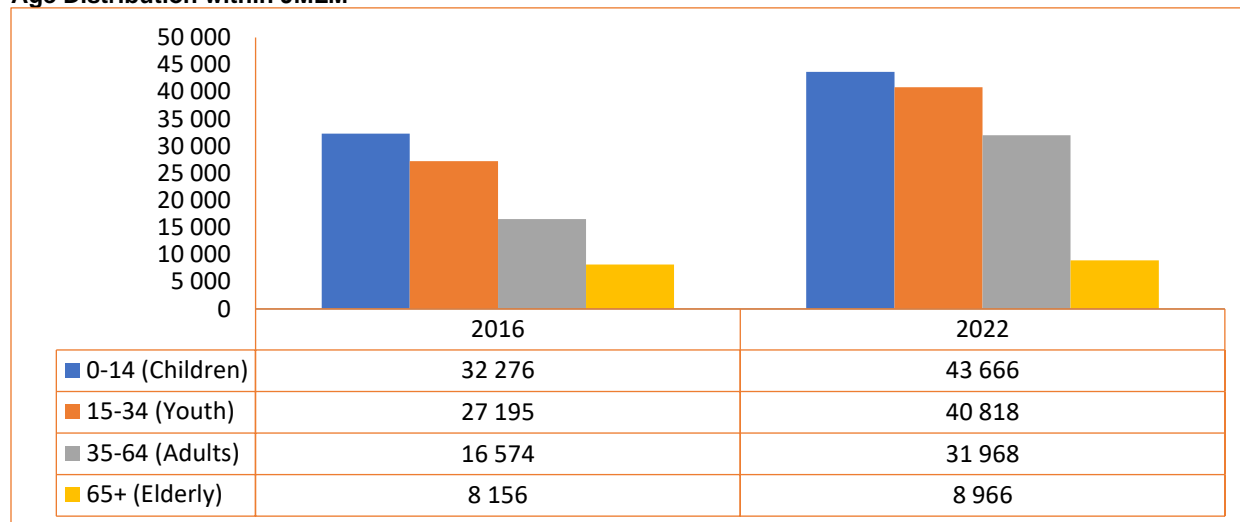


Source: StatsSA 1996, 2011, 2016 & 2022

1.5.4. Age Profile

The age profile of the JMLM is shown on the figure below; which shows that young children who are between the ages of 0 - 14 years make up the majority of the population in the municipality. This, combined with the 7% ratio of the elderly, make up the economically inactive population. Although the economically inactive population has decreased from 48% in 2016 to 42% in 2022, the ratio is still significantly high. This indicates that the age dependency ratio in the municipality is very high, even before the consideration of the economic factors such as the unemployment rate. This places a greater pressure on government as the economically inactive people are the bigger recipients of government spending in terms of social welfare grants, health care, education, etc.

Age Distribution within JMLM

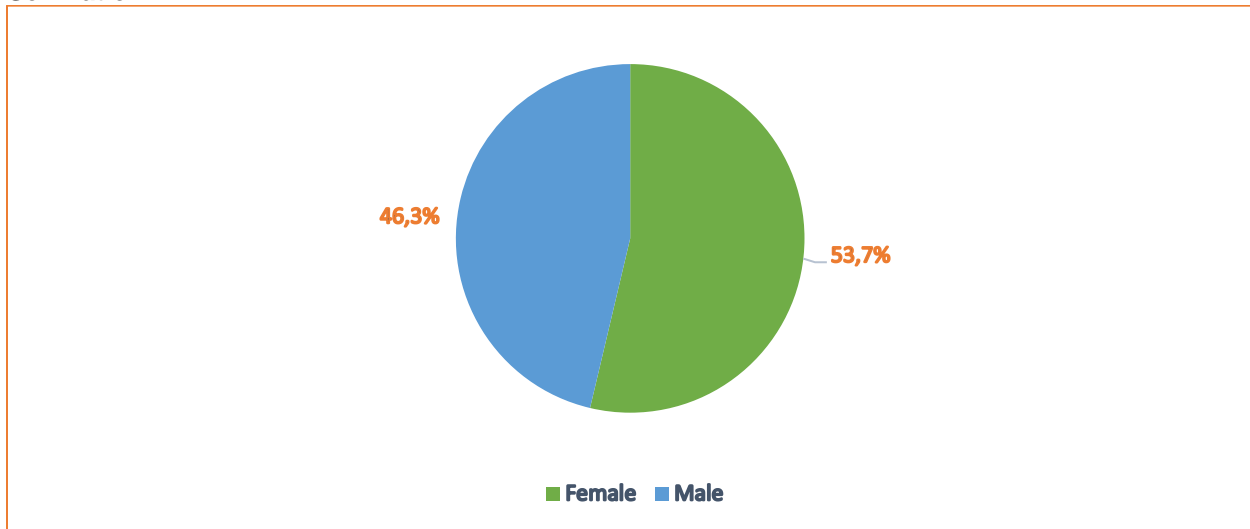


Source: StatsSA 2016

1.5.5. Gender Profile

In terms of gender composition, the share of the female population is the highest in JMLM. This is generally due to the migration of the male working population who seek to earn for their families. According to StatsSA, this trend is prevalent in all the JMLM wards except for ward 4, where there are more males than females in relation to the total population. This may be as a result of job opportunities found in Hotazel and Vanzylsrus. The two towns consist of a few houses, small shops, a hotel, fuel filling station and a Post Office, which may provide some employment opportunities for the population around Joe Morolong LM.

Sex Ratio



Source: StatsSA 2022

The survey further reveals a marginal increase in the poverty head count, from 6.4% (2011) to 6.6% (2016). This has serious implications for the provision of basic services, including a continuous increase (percentage) in service backlogs. It also implies that the demand for economic opportunities to respond to the challenges of poverty are on the increase.

Furthermore, the increase in the demand for service delivery and poverty status places a lot of pressure on limited resources including infrastructure, which should be assisting the attempts to meet the current levels on the provision of basic services and the growing demand for more services.

1.6. 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.

1.6.1. 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.

1.6.2. 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 raise and spent its revenue.
- 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.

1.6.3. 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

1.7. Process followed to develop the IDP

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. The adopted IDP should be reviewed annually to accommodate emerging needs and adjustments. This document outlines the second review of the 2022-2027 IDP, which covers the 2024/2025 financial year period.

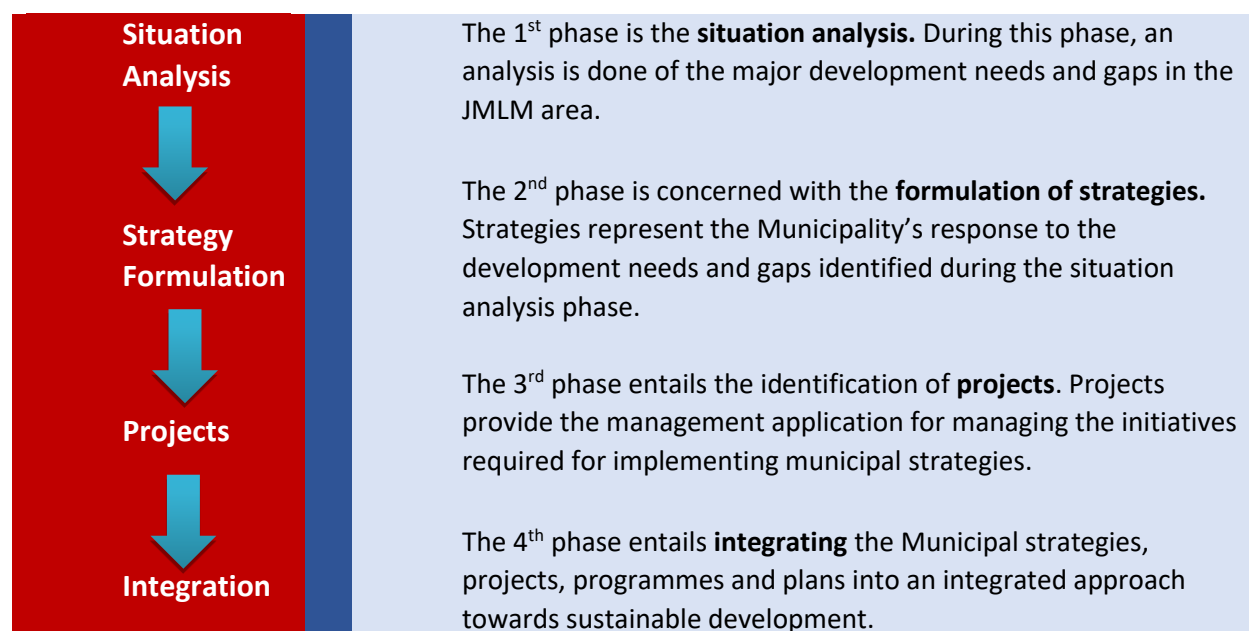
This IDP was developed in terms of the Municipal Systems Act, and its regulations, with specific reference to the Municipal Planning and Performance Management Regulations, 2001. It is a legislative requirement with legal status, superseding all other plans that guide development in this Municipality. The JMLM IDP was developed in close cooperation and alignment with the District Municipality, Provincial and National Departments as well as parastatals, NGO's and private institutions. This IDP is the principal strategic planning instrument, which is guiding and informing all planning, budgeting, management and decision-making of the Municipality.

As directed in the 5-Year Strategic Agenda for Local Government, the JMLM considered the 5 key performance areas (KPA's) for local government when drafting this plan. These are:

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

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

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



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

- The IDP to be compiled, adopted and implemented
- The municipality to monitor and review the implementation of the IDP
- The IDP to be reviewed and adopted annually to the extent that changing circumstances so demand
- The IDP must be aligned with plans of other spheres of Government; and
- The IDP must reflect priority development needs of communities
- The IDP must align with the Municipal budget and SDBIPs.

1.8. Key Challenges

The main challenges for the Municipality in this IDP relate to lack of 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 key priority issues identified are summarized below:

Focus Area	Issue
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.

1.8.1. 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

1.9. How IDP Outputs will be Measured

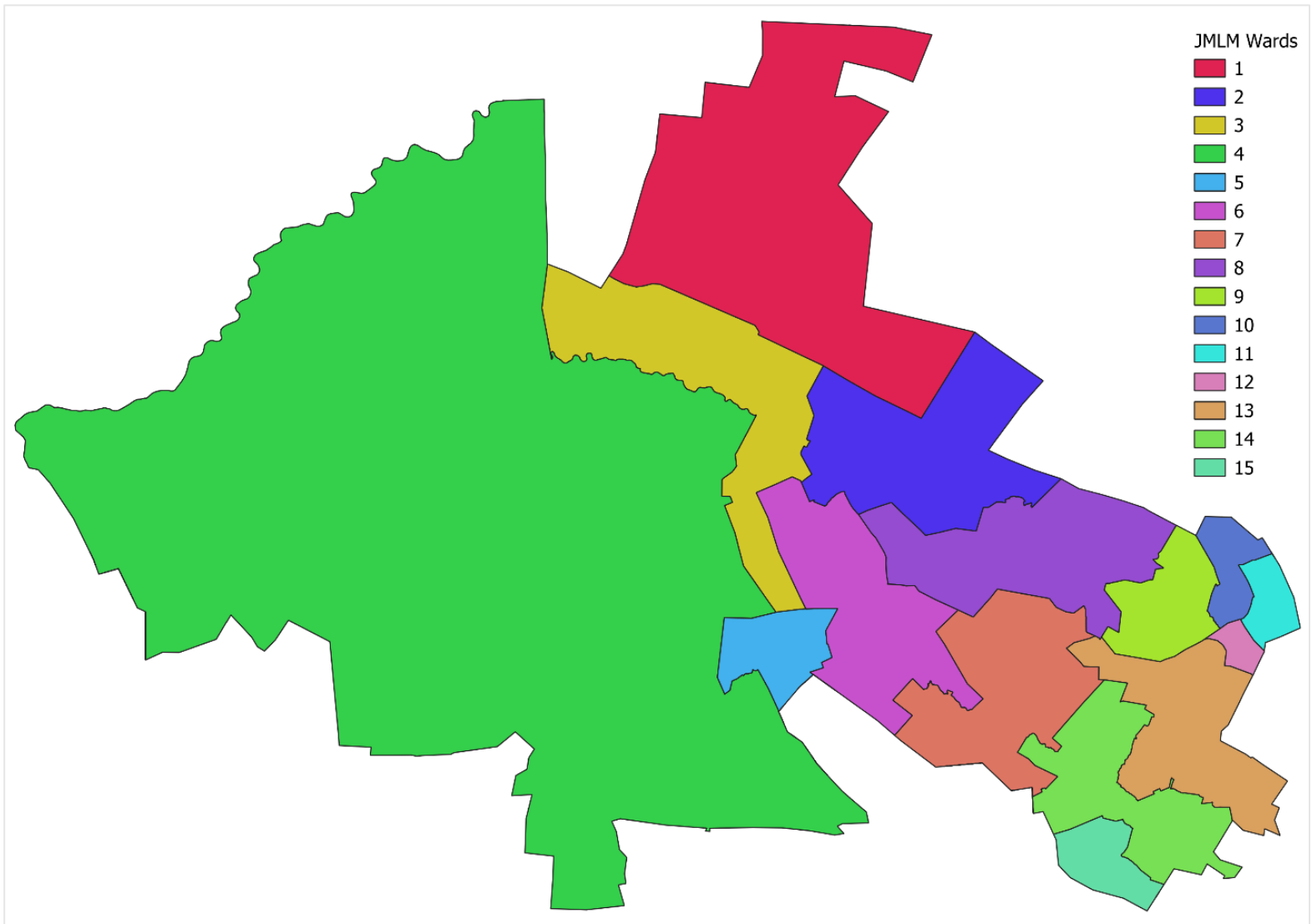
The Organizational Performance Management System is the main platform that our Municipality utilizes as means to measure the IDP outputs. Through this system, each department has set targets in line with the National Key Performance areas through the Service Delivery Implementation Plans (SDBIP"s). Performance is monitored on a 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.

1.10. Spatial Development Rationale

Sustainable planning and development can only be achieved if the interdependent layers of institutional arrangements, bio-physical, socio-economic efficiency are in perfect harmony and in relation to each other.

1.10.1. Spatial Analysis

There are 188 settlements in JMLM, majority of which are rural establishments that are classified into 15 wards. The settlements are mostly connected through gravel and dirt roads.



1.10.2. Traditional Leadership Areas

There are eight (8) Traditional Authorities in JMLM as shown on the table below.

Traditional Leadership		
Traditional Authorities	Seat/ Main Offices	Traditional Leader
Ba Ga Phadima	Gamorona	Kgosi Dioka
Ba Ga Thaganyane	Cassel	Kgosi Thaganyane
Ba Ga Motshwarakgole	Dithakong	Kgosi Motshwarakgole
Ba Ga Motlhware	Batlharos	Kgosi Toto
Ba Ga Phetlhu	Camden	Kgosi Phetlhu
Ba Ga Jantjie	Manyeding	Kgosi Jantjie
Ba Ga Mahura	Deurward	Kgosi Mahura
Ba Ga Bareki	Heuningvlei	Kgosi Bareki

1.10.3. Environmental Analysis

Natural Environmental Features

The natural environments within the Joe Morolong Municipal Area introduce settlements features that impact on primary and secondary production lines.

- **Geology:** The municipal area is covered by calcretized sediments of the Cenozoic Kalahari Group and the Olifantshoek Supergroup comprises shales and quartzites of the Lucknow Formation and is underlain by shales with quartzite bands of the Mapedi Formation.
- **Soil:** Only a very small area on western part of Joe Morolong is highly suited for arable agriculture, while similarly small areas are of intermediate suitability for this purpose in south-eastern part of the municipality where majority of households are involved in subsistence farming by keeping livestock
- **Vegetation:** The vegetation of the JMLM is dominated by the Savanna Biome. The environmental factors delimiting the biome are complex (i.e. altitude ranges from sea level to 2 000 m; rainfall varies from 235 to 1 000 mm per year (low rainfall). Agricultural capability is mainly confined to extensive rangeland production systems for livestock given that the area

is arid, water is scarce and that the climate is not particularly conducive. The subsistence farming also benefits

- **Climate:** JMLM is located in a semi-arid part of South Africa and receives between 500mm annual rainfall in the south-eastern and 200mm in the north-western part of the district. The mean annual minimum/maximum temperatures in the district range between 8°C and 28°C, with the mean annual temperatures ranging between 16°C and 20°C. the municipality has been experiencing extreme flooding since the year 2020 and this has had a negative impact on basic infrastructure.

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.

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.

KEY ISSUES TO BE CONSIDERED:

- Development Planning needs to make provision for the adequate protection of sensitive natural features and conservation of the ground water resources upon which the municipality depends and these includes management water catchment area including the springs (i.e. Bothethelesa, Manyeding and Tsineng Eyes)
- The water catchment has been affected by overgrazing, which has accelerated erosion, increased surface run-off and reduced filtration to the groundwater system
- Management of agricultural) and mining activities on water usage and land degradation (including overgrazing)
- Settlements planning (land use management in rural areas)
- Management of alien invasive plants are a serious threat to the natural vegetation of the municipality. The most common alien invader plants and declared weeds in the district includes amongst other: Prickly pear, Castor oil plant Red river gum, Mexican poppy

- Wetlands (primary water sources for human consumption and agricultural activities) must be effectively managed since they have been classified as - National Priority Wetland Areas. Assessments must be done on the ecological condition of wetlands around industrial zones within the municipality
- Recording mechanism to be put in place to establish and monitor use of groundwater resources for human needs and industrial purposes
- Agricultural capability is mainly confined to extensive rangeland production systems for livestock given that the area is arid.
- Air quality management and monitoring on emissions from industries (mining and roads freight) and domestic activities (landfill sites)
- Heritage resources, some of which are not properly taken care due to lack of personnel and are thus under the threat of deterioration.
- Waste management which includes landfill sites permitting and proper management; eradication of illegal dumping sites; provision of essential resources for waste management (machinery, air quality monitoring stations; waste transfer stations and recycling).
- The need for rehabilitation of asbestos pollution by quantifying the risk associated with a specific pollution site is a prerequisite for development in any asbestos polluted areas that include roads, mines and other properties including schools.

1.10.4. Economic Activities

The natural environment assets introduced into the cycle (i.e. geology, soils, vegetation, climate, hydrology etc.) impacts directly on the primary production lines such as mining and agriculture. These primary economic sectors will impact on municipal economy, human well-being and a contribution to the district, provincial and national economy.

The above-mentioned environmental features generate the following economic activities which are dominated by the availability of land, minerals and heritage.

1.10.5. Agriculture

The JMLM municipal area is mainly suitable and utilised for livestock farming, although restricted, as mining takes up substantial areas of land in the places where it occurs. Agricultural capability is mainly confined to extensive rangeland production systems for livestock given the fact that the area is arid, water is scarce and that the climate is not particularly conducive.

Persons involved in Agriculture	
	Joe Morolong
Livestock	44578
Poultry	31491
Grains	1775
Industrial Crop	81
Fruits	3138
Vegetables	4624
Other	181

Source: StatsSA 2016

1.10.6. Agro-Processing

The Mesquite (*Prosopis* sp.) biomass in the Northern Cape has potential for use as commercial timber, food source for both man and animal, firewood alternative (woodlots) or to make charcoal or wood chips. These uses can create a substantial number of jobs within the municipality.

1.10.7. Mining

Mining opportunities (extensive iron ore and manganese) and the provision of building materials have been exploited in the area.

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

1.10.8. Tourism

Tourism in the JMLM can be categorised as Eco-Tourism, Cultural Tourism and Educational Tourism and ancillary activities developed in the area because of specific natural features or character:

- Eco-Tourism: Tswalu Kalahari Nature Reserve and other conservation areas have huge potential for adventure (e.g. Bothithong), hunting and tourist accommodation. Various caves within the municipal area, which are a geological product, should be developed for tourism purposes
- Cultural Tourism: Dithakong

- Educational: Archaeological and Paleontological resources (on the caves and cultural heritage of the area).

1.10.9. Settlement Indicators

Social Facilities

- Low-income levels and the high unemployment rate put pressure on the provision of housing subsidies as well as social grants.
- Scholar transportation should also be addressed as this could be uneconomically viable in future. School Hostel Development programme could be encouraged to service less densely populated rural areas.
- Poverty and poor living conditions are present in rural communities.
- Healthcare and provision of facilities are challenging in isolated and sparsely populated areas.

Urban Settlements

- Population growth (as a result of natural growth and in-migration) of people is expected grow tremendously.
- Increased demand for housing, bulk services and jobs.
- The increased demand for basic services will impact on the engineering design capacity of bulk infrastructure.
- Largest growth is in the lower income levels.
- Low-income levels and high unemployment rate put pressure on housing subsidies, pensions and grants.
- The urban edge for development areas under pressure (i.e. Blackrock, Hotazel and Vanzylsrus) must be reconfigured.
- Accessibility is limited and becomes a crucial issue because of low density.
- Property ownership for the historically disadvantaged individuals must be encouraged.
- Settlements still resemble apartheid planning.
- Poor provision of basic services.
- Intensified mining activities pressurise the quality of provincial roads because of road freight.

Rural Settlements

- The rural settlement pattern and the situation perpetuated by lack of planning or land use management need to be addressed.
- Residents experience a poor livelihood.
- Sporadic village sprawl and encroachment on surrounding agricultural land could impact on agricultural livelihoods.
- The highest residential densities are in Bothitong and Dithakong.
- Poor land and property ownership (ownership confirmed through Permission to Occupy).
- Accessibility (road network) – impacts negatively on the livelihood of the rural population.
- Land claims could introduce new demand for basic services.
- Lack of and poor access to social services (health and education).
- Human resources and housing should be addressed.

KEY ISSUES TO BE CONSIDERED:

- Capital Funding for infrastructure development and upgrading should be priority in the municipality to cater for increases in the number of households.
- Mixed Development for Churchill should be facilitated to develop this node
- Identification and acquisition of strategically located land for human settlements purposes that will cater for various housing delivery programmes
- Spatial integration (similar to Bothitong and Dithakong) should be encouraged throughout the municipality
- The legacy of apartheid planning and poverty should be addressed according to the principles as set out in the National Spatial Development Perspective. Human Development Hub model should be implemented in densely populated settlements along transportation routes for areas such as Dithakong, Bothitong, Loopeng, Heuningvlei and Cassel.

1.10.10. Built Environment

This indicator refers to elements that activate environmental sinks. Such elements are present on four levels:

- Urban development;
- Mining activities;
- Natural elements; and
- Agricultural activities.

Human Settlements Development

This urban development factors refer to negative side-effects generated by the operations within an established human settlement. The negative affect is in the form of gas, water, air or chemical pollution. The following sanitation systems could cause environmental sinks.

a. Waste Water Treatment

- Majority of community in the villages use dry sanitation systems such as VIP and UDS toilets, except some few individuals with septic tanks. Vanzylsrus has a Waste Water Treatment Works which comprises of oxidation ponds and does not release grey water into a natural water source. Hotazel is serviced by Waste Water Treatment Works (WWTW) that releases its effluent for irrigation purposes.
- The septic tank systems and dry sanitation systems in high groundwater potential area where water level tends to be shallow with high aquifer vulnerability and may extend below the water level.
- High water consumption is taking place.

b. Solid Waste Management

Refuse removal in the municipality, due to the rural and remote character of the area, is the expected to be less than it would be in a more urbanised municipality. The following is noted:

- Majority of households disposes off their refuse in the backyard by burying it.
- Budget allocation for solid waste management is insufficient due to cost recovery and affordability of the service
- Communal waste transfer stations in populated / problematic areas should be considered
- Majority of the refuse disposal sites in the area are not registered and operate without a permit
- The implementation of the daily management issues is difficult to implement with regard to enforcement of by-laws dealing with illegal dumping and littering
- Environmental and other pollution takes place because of the lack of surrounding fencing to avoid paper and plastic littering
- Law enforcement and effective revenue collection management system should be implemented to enforce fines on non-compliances to by-laws and other legislative requirements with specific reference to environmental transgressions.

c. Energy/Electricity

Candles and paraffin are used as sources of energy (for lighting and cooking) mainly in villages

- Surrounding vegetation is used for energy sources.
- Use of solar energy for lighting is almost none existence besides the municipality having a comparative advantage in this renewable energy source
- The municipality should invest in solar energy for its high-mast lights, boreholes and its buildings

d. Housing Demand

- Sporadic expansion of rural areas results in a demand for additional land for development,
- Informal backyard dwellings are spread uniformly across the wards in the municipality, with the only significant number present in Ward 4. Ward 4 consists of the Vanzylsrus, Blackrock, Hotazel, Mamatwan and McCarthysrus. To meet and address the housing demand, various housing delivery mechanism should be implemented,
- National Housing Agency should continue to identify the needs and delivery mechanism in this sector

e. Mining

Mining activities in many cases severely impacts on the environment. The following actions cause intensive environmental sinks:

- Road freight by trucks is also impacting on accessibility and high maintenance cost for roads repairs
- Dust and smoke created by mining activities impacts on the environment
- Dewatering for mining purposes also has impact on the groundwater reserves
- Vast areas of valuable topsoil and vegetation are destroyed.
- Poor implementation and management of the rehabilitation process creates large areas of exposed surface soil.

f. Natural Elements

Natural physical features have an impact on human settlement and vice versa.

- Informal settlements in urban areas are in most cases located within flood line areas. This result in floods with a large safety and financial impacts. Unplanned settlements (villages)
- The increasing demand for groundwater consumption and the drilling of boreholes, result in decreasing the level of the water table.
- This process results in the degradation of the natural supply.

g. Agriculture Activities

These activities result in:

- Degradation as a result of overgrazing and bad other farming practices
- The removal of natural bush; and
- Pollution of natural water streams (use of pesticides and fertilizers for crop farming).

KEY ISSUES TO BE ADDRESSED:

Decomposition is a process with environmental impacts and therefore needs to be managed on various levels. The following legislation is applicable:

- National Waste Management Strategy – to put in place waste management;
- Department of Water Affairs: Best Practise Guidelines (2006) – management of water (demand and supply) to all levels of the economy (human settlements, mining, industrial);
- National Environmental Management Act, 1998 (Act 107 of 1998) – conducting of environmental impact assessments for proposed/ planned development to ensure the protection of the natural and man-made environment;
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) – to put in place land use management tools (i.e. Land Use Scheme, Spatial Development Framework and decision-making structures);

Section B

2. Status Quo Assessment

2.1. Basic Service Delivery and Infrastructure Development

In JMLM, Basic Service Delivery and Infrastructure Development has its root mainly in two Departments; Technical Services and Community Services. Below are the core functions:

- To ensure provision of efficient water-, sanitation- and road and storm water infrastructure
- To provide a constant basic 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

2.1.1. Water

Five-year Water Services Delivery Implementation Plan

The Department of Water and Sanitation, in conjunction with JMLM, concluded the development of the above plan early 2024. The focus of this plan is on sustainable and reliable water and sanitation delivery. The outcome of this plan is a pipeline of projects to, when implemented, achieve reliable water and sanitation services over a 5-year period.

The categories of proposed project solutions are as follows:

- O&M of Water and Sewerage Infrastructure
- Refurbishment of Water and Sewerage Infrastructure
- Replacement of Old Water and Sewerage Infrastructure
- Asset Management (asset management Policy and Plan)
- New Resources to be Developed
- Water Conservation and Demand Management Interventions
- Source Abstraction Monitoring
- Water Quality Monitoring
- Blue Drop Compliancy
- Green Drop Compliancy

Some of these categories will be discussed in more detail below.

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 powers and functions of JMLM as the Water Services Authority include the following:

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

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. As the WSA, JMLM, 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. According to the 2022 Census, the majority of households in JMLM depend on communal taps and 8% do not have access to piped water at all, as seen on the figure below.

Access to Piped water within JMLM	
	Joe Morolong
Piped (tap) water inside the dwelling	4 770
Piped(tap) water inside the yard	1 951
Piped (tap) water on community stand	17 679
No access to piped water	2 136

Source: StatsSA 2022

The municipality strives to put the right measures in place to ensure that all people have access to great quality drinking water. 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. The tender for laboratory services were already advertised.

Water Infrastructure

The Municipality focuses 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 from Statistics South Africa 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:

(i) No Formal Water Infrastructure

When considering RDP Standards, there are 5 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	Existing source of water	Situation / Problem	Type of Intervention	Funder
Damrose (1,2,3)	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	Unfunded
Ga-Mohete	Windmill and stand tap	Source and reticulation need	New project to be registered	Unfunded
Manaring	Windmill and stand tap	Source and reticulation need	New project to be registered	Unfunded
Wesselsvlei	Windmill and stand tap	Source and reticulation need	New project to be registered	Unfunded
Wilstead	Windmill and stand tap	Source and reticulation need	New project to be registered	Unfunded

Table: Villages without Formal Water Infrastructure

(ii) EXTENSION TO EXISTING INFRASTRUCTURE

The 50 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.

Settlement Name	Situation / Problem	Type of Intervention/Progress	Funder
Battlemount	Reticulation extension; Households scattered	New project to be registered	Unfunded
Cahar	Reticulation extension; Households scattered	Project to be registered for 2024-25 FY	MIG
Camden	Reticulation extension; Households scattered	New project to be registered	Unfunded
Cassel	Reticulation extension	Project to be registered for 2024-25 FY	WSIG
Colston	Reticulation extension; Households scattered	New project to be registered	Unfunded
Dinokaneng	Reticulation extension	Project to be registered for 2024-25 FY	MIG
Dithakong	Reticulation extension; Households scattered	Project is in-progress	Kumba Iron Ore
Doxon 1&2	Reticulation extension; Households scattered	Project is in-progress	WSIG
Esperanza/Churchill	Reticulation extension; Households scattered	Project is in progress	WSIG
Galotlhare	Reticulation extension; Households scattered	Refurbishment completed, New project to be registered for reticulation	Unfunded
Gamadubu	Reticulation extension; Households scattered	Project is in-progress	UMK
Gamokatedi	Reticulation extension; Households scattered	New project to be registered	Unfunded
Ganap	Reticulation extension; Households scattered	New project to be registered	Unfunded
Gapitia	Reticulation extension; Households scattered	New project to be registered	Unfunded
Ga-Sehunelo Wyk 4, 5, 6, 7 & 9	Reticulation extension, storage; Households scattered	New projects to be registered Wyk 8&9 Refurbishment done	Unfunded
Glenred	Reticulation extension; Households scattered	Project is in progress	Assmang Manganese
Heuningvlei	Reticulation extension; Households scattered	Project is in progress	WSIG
Kampaneng	Reticulation extension; Source, Storage	Project to be registered for 2024-25 FY	WSIG
Kganung	Reticulation extension; Households scattered	New project to be registered	Unfunded
Kiang/ Dihotsane	Reticulation extension; Households scattered	New project to be registered	Unfunded
Khuis	Reticulation extension; Households scattered	New project to be registered	Unfunded
Logobate	Reticulation extension; Households scattered	New project to be registered	Unfunded
Magobing	Reticulation extension; Households scattered	New project to be registered	Unfunded
Mathanthanyaneng North	Reticulation extension; Households scattered	New project to be registered	Unfunded
Mathanthanyaneng South	Reticulation extension; Households scattered	New project to be registered	Unfunded
Matlhabanelong	Reticulation extension; Households scattered	New project to be registered	Unfunded
Maphiniki	Reticulation extension; Households scattered	New project to be registered	Unfunded
Metsimantsi Wyk 1	Reticulation extension; Households scattered	Refurbishment was done; New project to be registered for extensions	Unfunded
Metsimantsi Wyk 2	Reticulation extension; Households scattered	TR received; waiting for registration	Unfunded
Metsimantsi Wyk 6	Reticulation extension; Households scattered	New project to be registered	Unfunded
Metsimantsi Wyk 7	Reticulation extension; Households scattered	New project to be registered	Unfunded
Metswetsaneng	Reticulation extension; Households scattered	New project to be registered	Unfunded
Mmatoro	Reticulation extension; Households scattered	New project to be registered	Unfunded
Ntswaneng	Reticulation extension; Households scattered	Refurbishment was done; New project to be registered for extensions	Unfunded
Padstow	Reticulation extension; Households scattered	Project is in progress	MIG
Perth	Reticulation extension; Households scattered	Upgrading of source completed, new project to be registered	Unfunded
Rusfontein Wyk 8	Reticulation extension; Households scattered	New project to be registered	Unfunded
Rusfontein Wyk 10	Reticulation extension; Households scattered	New project to be registered	Unfunded
Segwaneng	Reticulation extension; Households scattered	New project to be registered	Unfunded
Sekokwane	Reticulation extension; Households scattered	New project to be registered	Unfunded
Suurdig	Reticulation extension; Households scattered	New project to be registered	Unfunded
Tlapeng	Reticulation extension; Households scattered	New project to be registered	Unfunded
Tlhokomelang	Reticulation extension; Households scattered	New project to be registered	Unfunded
Tsaelengwe	Reticulation extension; Households scattered	New project to be registered	Unfunded
Tsilokane	Reticulation extension; Households scattered	New project to be registered for extensions	Unfunded
Zero	Reticulation extension; Households scattered	New project to be registered	Unfunded

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.

Majority of the water in JMLM is provided by the Regional/local water scheme (i.e. water provided/operated by municipality or other water services provider). Private boreholes are mostly found in farms and other traditional villages. Due to the low rainfall figures and highly variable runoff, very little usable surface runoff is generated, which has resulted in an ever-increasing use of groundwater resources for human and industrial needs. The municipality also faces challenges relating to illegal connections by inhabitants. This puts a lot of pressure to municipal infrastructure and poses a big threat on the equal distribution of water to all members of our communities. As such, the municipality works hard to identify those that are guilty of such an offence and have approved a tariff for fines relating to the illegal connection of water. According to the approved tariffs, a fine of R100 000.00 for households and R1 000 000.00 for businesses and government institution will be imposed on identified offenders.

Water Sources within JMLM	
	Joe Morolong
Public/communal tap	27 815
Water-carrier/tanker	315
Borehole outside the yard	1 238
Flowing water/stream/river	2 259
Well	406
Spring	-
Other	305

Source: StatsSA 2016

Below are the 45 villages who have access to infrastructure but no access to water due to source problems:

Settlement Name	Situation / Problem	Type of Intervention/Progress	Funder
Laxey	Source and storage problems; Reticulation in place	Project is in progress	Kumba Iron Ore
Dikhing	Source and storage problems; Reticulation in place	Project is in progress	MIG
Bushbuck	Source and storage problems; Reticulation in place	Project was completed in 2023-24	WSIG
Skerma	Source and storage problems; Reticulation in place	Project is in progress	MIG
Gamorona	Source and storage problems; Reticulation in place	New project to be registered	Kumba Iron Ore (to be reprioritized)
Bothithong	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Ditshipeng	O & M issues; Additional boreholes to be connected.	New project to be registered	Unfunded

Settlement Name	Situation / Problem	Type of Intervention/Progress	Funder
Gamatolong	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Gammatlhor	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Gasehunelo Wyk 10, 6	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Kiangkop	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Kikahela 1	Source and storage problems; Reticulation in place	New project to be registered for additional funding	Unfunded
Tsinengkop	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Kortnight	Steel tank, extensions	TR received; waiting for registration	Unfunded
Kubuge	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Logobate	Steel tank, extensions	Project registered for 2024-25 FY	WSIG
Loopeng	New Tank and Reticulation	New project to be registered	Unfunded
Loretlong	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Magobing	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Maketlele	Source and storage problems; Reticulation in place	New project to be registered	Unfunded
Madularanch	Source and storage problems; Reticulation in place	Project is in-progress	WSIG
March	Source and storage problems; Reticulation in place	Project to be registered for 2024-25 FY	MIG
Rusfontein Wyk 9	Reticulation and source development	Additional funding allocation needed	Unfunded
Suurdig	Reticulation and source development	TR developed for Suurdig/Gamoseki; Awaiting Registration	Unfunded
Washington	Reticulation and source development	New project to be registered	Unfunded
Wateraar	Additional Source development	Additional funding allocation needed	Unfunded
Ganap 1	Storage problems	New project to be registered	Unfunded
Slough	Storage problems	New project to be registered	Unfunded
Mathanthanyaneng	Storage problems	New project to be registered	Unfunded
Garapoana	Storage problems	New project to be registered	Unfunded
Klipom	Storage problems	New project to be registered	Unfunded
Eiffel	Storage problems	New project to be registered	Unfunded
Madibeng	Reticulation and source development	New project to be registered	Unfunded
Mmatoro	Storage problems	New project to be registered	Unfunded
Goodhope	Reticulation and source development	New project to be registered	Unfunded
Ncwaneng	Storage problems	New project to be registered	Unfunded
Mentu	Reticulation and source development	New project to be registered	Unfunded
Logobate	Reticulation and source development	New project to be registered	Unfunded
Gamorona	Storage problems	New project to be registered	Unfunded
Bendel	Inadequate supply; Reticulation in place	New project to be registered	Unfunded
Masilabetsane	Storage problems	New project to be registered	Unfunded
Kampaneng	Storage problems	Project to be registered for 2024-25 FY	WSIG
Drieloop	Storage problems	New project to be registered	Unfunded
Bojelapotsane	Storage problems	New project to be registered	Unfunded
Ellendale	Storage problems	New project to be registered	Unfunded

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. JMLM is implementing the Borehole Refurbishment Programme for this purpose and fund it with a portion of the WSIG grant. Although this is a moving target, we aim to refurbish at least 5 boreholes per financial year. The following villages are in desperate need of refurbishment, due to aging infrastructure:

Settlement Name	Situation / Problem	Type of Intervention/Progress	Funder
Stilrus	Aging infrastructure	Project to be registered for 2024-25 FY	WSIG
Dinokaneng	Aging infrastructure	Project is completed in 2023-24	WSIG
Khudukwaneng Section (Dithakong)	Pumphouse burnt by veld fire	Project to be registered for 2024-25 FY	WSIG
Magojaneng	Aging infrastructure	Project to be registered for 2024-25 FY	WSIG
Mesimantsi Wyk 3&4	Aging infrastructure	Project in progress	WSIG
Mathanthanyaneng (Ward 14)	Aging infrastructure	Project to be registered for 2024-25 FY	WSIG
Loopeng (Slough)	Refurbishment of borehole and fixing of vandalized pipeline	Project is in progress	KMR
Abbey	Aging infrastructure	Project is in progress	WSIG
Rusfontein Wyk 10	Aging infrastructure	Project is completed in 2023-24	WSIG
Gamokatedi	Aging infrastructure	New project to be registered	Unfunded
Tweed	Aging infrastructure	New project to be registered	Unfunded
Rooipomp (Ganap 2)	Aging infrastructure	New project to be registered	Unfunded
Garapoana	Aging infrastructure	New project to be registered	Unfunded
Eiffel	Aging infrastructure	New project to be registered	Unfunded
Sesipi & Perth (back-up boreholes)	Aging infrastructure	New project to be registered	Unfunded
Tsineng (ward 5)	Aging infrastructure	New project to be registered	Unfunded
Magobing West (Ward 4)	Aging infrastructure	New project to be registered	Unfunded
Van Zylsrus (Ward 4)	Aging infrastructure	New project to be registered	Unfunded
Matlhabanelong (ward 4)	Aging infrastructure	New project to be registered	Unfunded
Molapotlase (ward 14)	Aging infrastructure	New project to be registered	Unfunded
Zero (ward 14)	Aging infrastructure	New project to be registered	Unfunded
Metsetswang (ward 14)	Aging infrastructure	New project to be registered	Unfunded
Dithakong - Seakong (ward 12)	Aging infrastructure	New project to be registered	Unfunded
Bothetheletsa	Aging infrastructure	New project to be registered	Unfunded
Gasehunelo (wyk 5)	Aging infrastructure	New project to be registered	Unfunded
Rusfontein (wyk 9)	Aging infrastructure	New project to be registered	Unfunded
Maologane	Aging infrastructure	New project to be registered	Unfunded
Shalaneng	Aging infrastructure	New project to be registered	Unfunded
Makhubung	Aging infrastructure	New project to be registered	Unfunded
Tsiloane	Aging infrastructure	New project to be registered	Unfunded
Lobung	Aging infrastructure	New project to be registered	Unfunded
Kokfontein	Aging infrastructure	New project to be registered	Unfunded
Tzaneen	Aging infrastructure	New project to be registered	Unfunded

During the development of our Five-year Reliable Plan in 2023, the refurbishment costs for water and sanitation infrastructure were assessed according to the refurbishment need of the infrastructure and the unit cost of the infrastructure according to the industry rates. The total refurbishment cost requirement is R 120,45 million.

(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
2	CAHAR	1 Non-functional B/H	1 Non-functional B/H	ENGINE NON-FUNCTIONAL			
1	HEUNINGVLEI AREA	Various					Bulk Infrastructure to be refurbished; project is on-going 3KM
2	LOOPENG	5 Non-functional B/H	5 concrete slabs damaged	new engine, control panels & Motors			
2	GANAP 2			ENGINE NON-FUNCTIONAL			
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	MAPHINIKI	2 Non-functional B/H	2 concrete slabs damaged	new engine, control panels & Motors			1 km
6	TLAPENG	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			
8	BATtLEMOUNT	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
13	GAHUE	2 Non-functional B/H	2 concrete slabs damaged	non-functional engine			
13	DAMROSE	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			300m
14	ZERO	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			
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 60 000 000.00** (all inclusive) to facilitate the repairs of the above damages.

Water Infrastructure Implementation Plan

Water Infrastructure projects are funded with WSIG-, MIG- and SLP funds.

WSIG Projects

Water Supply Projects:

The Municipality will receive **R 60 000 382,07** from DWS for the implementation of new Water- and Refurbishment projects. This will be allocated as follows:

1. Water Supply Projects – R 44 991 832,41
2. Borehole Refurbishment Projects - R 15 008 549,66

Following is the WSIG Implementation Plan for 2024-25 Financial Year:

WSIG		
	Project	2024-25 Allocation
WATER SUPPLY	Madula Ranch Water Supply Portion 3	R 1 829 272,28
	Doxon 1&2 Water Supply Portion 2	R 9 627 588,73
	Heuningvlei Water Reticulation Portion 2	R 6 050 000,00
	Logobate Water Supply	R 6 000 000,00
	Cassel Phase 3 Water Supply	R 16 484 971,40
	Kampaneng Water Supply	R 5 000 000,00
	Sub Total:	R 44 991 832,41
	REFURBISHMENT	Metsimantsi Wyk 3&4 BH Refurbishment Portion 2
Mathanthanyaneng (Ward 14) BH Refurbishment		R 2 581 332,78
Stillrus BH Refurbishment		R 3 188 389,17
Khudukwaneng Section (Dithakong) BH Refurbishment		R 3 143 520,44
Magojaneng BH Refurbishment		R 3 998 716,33
Sub Total:		R 15 008 549,66
Grand Total:		R 60 000 382,07

MIG Projects

The Municipality will receive a total of **R 65 755 200,00** for the implementation of infrastructure projects and to fund the PMU. A total of R 20 000 000.00 is allocated for new water infrastructure.

Below are the MIG Water Infrastructure projects for 2024-25 Financial Year:

MIG		
	Project	2024-25 Allocation
WATER SUPPLY	Padstow Water Supply Portion 2	R 10 000 000,00
	Cahar Water Supply	R 3 500 000,00
	March Water Supply	R 3 500 000,00
	Dinokaneng Water Supply	R 3 000 000,00
	Total:	R 20 000 000,00

Water Infrastructure Challenges

Below are some critical concerns related to water infrastructure:

- Despite all our efforts, there is still a huge (growing) water backlog in our area - The focus of Grant- and SLP-funding allocations should be on impact in a village, rather than split across number of villages (completely solve backlog in one village before going to the next).
- Aging Infrastructure – Additional Funding to be made available, either through Grants or SLP's

Water Levels are dropping – some areas have already reached the 120m borehole drilling limit set out by the Department of Water Affairs

Areas of success

Despite the challenges mentioned above, JMLM also had some success regarding water infrastructure:

Heuningvlei Area

- MIG- SLP- and WSIG-funding was allocated to villages to upgrade the bulk water infrastructure, booster pumps and back-up boreholes and also to energise them with advance solar systems

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 receives 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.

Key O&M Related 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

2.1.2. Sanitation

The backlogs with regards to provision of water are also evident in the access to sanitation services in the municipality. This is a serious challenge as the provision of 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.

According to the 2022 Census, 16,3% of the total population in the JMLM has access to a flush toilet. Although the majority (60,6%) of the population in the JMLM are reliant on a pit-latrine, there has been an improvement as compared to the 80.1% in the 2016 community survey.

Access to sanitation within JMLM		
	Joe Morolong	John Taolo Gaetsewe
Flush toilet	4319	23690
Chemical toilet	728	1 047
Pit toilet	16 091	33 638
Bucket toilet	2621	3 074
Other	1 194	1 651
None	1 583	3248

Source: StatsSA 2022

From the figure above, it is clear that JMLM is behind in terms of the provision of access to sanitation as compared to the other two municipalities in the District. In addition to this, 9,9% of the population within the municipality still use bucket toilets and 6% have no toilet facilities at all. This is a serious challenge that the municipality is facing, especially when considering that the estimates on the municipal WSDP suggest that about 8 693 households are still below the RDP standard of sanitation. Although there have been some improvements since the 2022 Census was conducted, a lot still needs to be done in terms of increasing the access to decent sanitation that meet the RDP standards.

The municipality is currently installing either VIP- or UDS double pit units, depending on the ground water protocol of the area. Hotazel is the only area that have a waterborne system in the Joe Morolong Municipality, which accounts for less than 5% of the population. Residents and businesses in Vanzylsrus are mainly connected to septic tanks and ponds.

MIG funds, and in some cases SLP funding, is utilized to eradicate our sanitation backlog.

Situation Backlog

Below is a list of villages where dry pit sanitation units still need to be erected, mainly due to expansion of the villages:

Ward	Village	Type of Intervention/Progress	Funder
1	Makhubung	New project to be registered	Unfunded
	Sesipi	New project to be registered	Unfunded
	Shalaneng	New project to be registered	Unfunded
2	Gamokatedi	New project to be registered	Unfunded
	Ganap 1	New project to be registered	Unfunded
	Gapitia	New project to be registered	Unfunded
	Klipom	New project to be registered	Unfunded
	Mathanthanyaneng	New project to be registered	Unfunded
3	Bosra	New project to be registered	Unfunded
	Eiffel	Project in progress	MIG
	Klein Eiffel	Project in progress	MIG
	March	New project to be registered	Unfunded
	Penryn	New project to be registered	Unfunded
5	Mmatoro	New project to be registered	Unfunded
6	Metsimantsi Wyk 4	New project to be registered	Unfunded
	Perdmontjie	New project to be registered	Unfunded
	Rusfontein Wyk 10	New project to be registered	Unfunded
	Tlapeng	New project to be registered	Unfunded
7	Churchill	New project to be registered	Unfunded
	Mentu	New project to be registered	Unfunded

	Kgebetlwane	New project to be registered	Unfunded
	Suurdig	New project to be registered	Unfunded
8	Bendel	New project to be registered	Unfunded
10	Glenred	New project to be registered	Unfunded
	Maseohatshe	New project to be registered	Unfunded
11	Cassel	New project to be registered	Unfunded
12	Dithakong	Project in progress	MIG
	Tshethlong	New project to be registered	Unfunded
	Seakong	New project to be registered	Unfunded
	Loretlong	New project to be registered	Unfunded
	Melorane	New project to be registered	Unfunded
	Gammatlhorro	New project to be registered	Unfunded
	Majanking	New project to be registered	Unfunded
13	Bothetheletsa	New project to be registered	Unfunded
	Damrose	New project to be registered	Unfunded
	Garamotsokwane	New project to be registered	Unfunded
	Makgaladi	Project registered for 2024-25 FY	MIG
	Maologane	Project registered for 2024-25 FY	MIG
	Washington	New project to be registered	Unfunded
	Wateraar	New project to be registered	Unfunded
14	Bojelapotsane	New project to be registered	Unfunded
15	Gamasepa	New project to be registered	Unfunded

Sanitation Implementation plan

The municipality's Implementation Plan for Dry Pit Sanitation Projects during the 2024-25 Financial Year is as follows:

2024-25 Implementation Plan		
Sanitation		R 3 262 574,12
	Dithakong Dry Pit Sanitation Phase 3	
	Maologane Dry Pit Sanitation	R 1 915 358,69
	Makgaladi Dry Pit Sanitation	R 983 642,00
	Gamorona Dry Pit Sanitation	R 2 985 162,12
	Total	R 9 146 736,93

2.1.3. Energy and Electricity

In the case of energy used for cooking, the figure below shows that only 63,8% of the total households in JMLM use electricity for cooking. This is below the District figure of 66,5%. It is also indicated that a high number of people in the municipality (19,7%) use wood as the main source of energy for cooking. This figure accounts for 85,2% of the total households that use wood for cooking in the entire District; which shows that JMLM uses wood a lot more than the other two local municipalities in the District.

Main Source of Energy for Cooking		
	Joe Morolong	John Taolo Gaetsewe
Electricity from mains	16 927	44 123
Gas	4 080	15 257
Paraffin	103	470
Wood	5 229	6 139
Coal	7	25
Animal dung	12	18
Solar	39	94
Other	16	32
None	123	189

Source: StatsSA 2022

In the case of lighting, the figures in the JMLM are very different from those for cooking with the majority of people using electricity as the main source of energy for lighting (94,5%) as seen on the figure below. Over 3,5% of the population in JMLM use candles for lighting. The different pattern of use of electricity by households in the JMLM suggests that the problem is not one of access to an electricity supply/ service, but rather a case of cost/affordability.

Main Source of Energy for Lighting	
	Joe Morolong
Electricity from mains	25 081
Gas	29
Paraffin	80
Candles	994
Solar	267
Other	15
None	71

Source: StatsSA 2022

For the current financial year, Eskom has confirmed various electrification/infill projects for the 2024/2025 financial year as follows:

Ward	Village	Budget
1	Heuningvlei Tsiloane Kome Shalaneng Perth Sesipi	R 43 046 128.40

2	Gapitia Loopeng	
3	Tweed & Abbey (R2 640 400.00) Klein Eiffel Eiffel Madibeng	
4	Magobing	
5	Gasese	
6	Maphiniki Metsimantsi wyk 1,2&6 Rustefontein wyk 11 Samsokolo	
7	Churchill / Esperenza Deurham Gasehunelo Wyk 1-10	
8	Bendel Deurham Doxon 2	
9	Mammebe	
10	Lebonkeng Gamadubu Gamasweunyane Glenred Kganwane	
11	Cassel Lethakajaneng	
13	Dikhing Camden	
14	Kikahela Drieloop Kganung	
15	Gamasepa	

2.1.4. Roads and Stormwater

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. 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 and SLP's.

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:

Access Roads			
Ward	Village	Type of Intervention/Progress	Funder
1	Shalaneng - Heuningvlei	New project to be registered	Unfunded
	Perth - Laxey	New project to be registered	Unfunded
	Makhubung access road	New project to be registered	Unfunded
	Gammokwane access road	New project to be registered	Unfunded
2	Ganap 1 - Ganap 2	New project to be registered	Unfunded
	Loopeng - Saamsokol	New project to be registered	Unfunded
3	Laxey - Vriesland	New project to be registered	Unfunded
	Madibeng – Abbey	New project to be registered	Unfunded
	Madibeng - Tsineng	New project to be registered	Unfunded
4	Vanzylsrus - Khuis	New project to be registered	Unfunded
5	Gasese – Mokalawanoga (Culvert Bridge completed)	New project to be registered	Unfunded
6	Gadiboe - Maphiniki	New project to be registered	Unfunded
	Gadiboe - Motolwaneng	Project registered for 2024/25 FY	Assmang Manganese
	Metsimantsi Wyk 1 – Rusfontein Wyk 10	New project to be registered	Unfunded
	Rusfontein Wyk 9 – Rusfontein Wyk 10	New project to be registered	Unfunded
	Rusfontein Wyk 10 - Metsimantsi	New project to be registered	Unfunded
	Goodhope access road	New project to be registered	Unfunded
7	Tlapeng access road	New project to be registered	Unfunded
	Churchill – Batlharos	New project to be registered	Unfunded
8	Mentu access road	Project registered for 2024/25 FY	KMR
	Gamorona - Kubuge	New project to be registered	Unfunded
9	Gammakgatle - Dithakong	New project to be registered	Unfunded

Access Roads			
Ward	Village	Type of Intervention/Progress	Funder
	Kiangkop access road	Project registered for 2024/25 FY	KMR
	Kiangkop to Gamosidi	New project to be registered	Unfunded
	Gamadubu - Gatswinyane	New project to be registered	Unfunded
10	Lebonkeng - Glenred	New project to be registered	Unfunded
	Lebonkeng - Pompong	New project to be registered	Unfunded
	Pompong - Gamadubu	New project to be registered	Unfunded
	Pompong - Dithakong	New project to be registered	Unfunded
11	Lotlhakajaneng - Dithakong	New project to be registered	Unfunded
12	Dithakong – Bothithong (Portion 1 completed)	New project to be registered	Unfunded
13	Gahue – Dithakong (Portion 1 Started in 2023-24 FY)	Project in progress	MIG
	Mainroad - Stilrus	New project to be registered	Unfunded
	Damrose access road	New project to be registered	Unfunded
	Klein Damrose access road	New project to be registered	Unfunded
	Camden access road	New project to be registered	Unfunded
	Bushbuck access road	New project to be registered	Unfunded
14	Wesselsvlei - Bojelaopotsane	New project to be registered	Unfunded
	Washington - Tsineng	New project to be registered	Unfunded
	Kokfontein access road	Project registered for 2024/25 FY	UMK
15	Manyeding - Mahukubung	New project to be registered	Unfunded

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:

Internal Roads			
Ward	Village	Type of Intervention/Progress	Funder
1	Perth	New project to be registered	Unfunded
2	Loopeng	New project to be registered	Unfunded
	Gamokatedi	New project to be registered	Unfunded
	Padstow	New project to be registered	Unfunded
3	March	New project to be registered	Unfunded
	Laxey	New project to be registered	Unfunded
4	Magobing	New project to be registered	Unfunded
5	Gasese	New project to be registered	Unfunded
6	Motolwaneng	New project to be registered	Unfunded
	Wingate	New project to be registered	Unfunded
	Rustfontein Wyk 9	New project to be registered	Unfunded
7	Churchill, Cardington and Esperenza Internal Roads (Five phases completed)	New project to be registered	Unfunded
	Deurward	New project to be registered	Unfunded
	Gasehunelo Wyk 4, 10	New project to be registered	Unfunded
8	Battlemount	New project to be registered	Unfunded
	Bouden Road and Bridge	New project to be registered	Unfunded
9	Ditshipeng	New project to be registered	Unfunded
	Gamakgatle	New project to be registered	Unfunded
10	Madularanch	New project to be registered	Unfunded
11	Cassel	New project to be registered	Unfunded
	Segwaneng	New project to be registered	Unfunded
12	Melorwana	New project to be registered	Unfunded
	Dithakong	New project to be registered	Unfunded
13	Dikhing (portion completed)	New project to be registered	Unfunded
	Pietersham	New project to be registered	Unfunded
	Camden	New project to be registered	Unfunded
	Bushbuck	New project to be registered	Unfunded

14	Molapotlase	New project to be registered	Unfunded
15	Skerma	New project to be registered	Unfunded
	Ncwelengwe Portion 2	Project registered for 2024/25 FY	MIG

C) Bridges

Following are the villages in need of Storm water Bridges:

Stormwater Bridges			
Ward	Village	Type of Intervention/Progress	Funder
1	Shalaneng	New project to be registered	Unfunded
	Sesipi	New project to be registered	Unfunded
2	Ganap 1	New project to be registered	Unfunded
	Mathanthanyaneng	New project to be registered	Unfunded
	Gapitia	New project to be registered	Unfunded
	Lubung	New project to be registered	Unfunded
	Slough	New project to be registered	Unfunded
	Tlhaping	New project to be registered	Unfunded
3	Madibeng	New project to be registered	Unfunded
8	Kubuge	New project to be registered	Unfunded
	Bouden	New project to be registered	Unfunded
	Masilabetsane	New project to be registered	Unfunded
9	Majemantsho	New project to be registered	Unfunded
10	Lebonkeng	New project to be registered	Unfunded
	Gammadubu	New project to be registered	Unfunded
	Pompong	New project to be registered	Unfunded
12	Melorane	New project to be registered	Unfunded
	Mmatlthoro	New project to be registered	Unfunded
	Lokaleng	New project to be registered	Unfunded
13	Bailey Brits	New project to be registered	Unfunded
	Dikhing	New project to be registered	Unfunded
14	Kokfontein	New project to be registered	Unfunded
	Metswetsaneng	New project to be registered	Unfunded
	Molapotlase	New project to be registered	Unfunded
	Drieloop	New project to be registered	Unfunded

Roads Implementation Plan

Village	2024-25 Allocation	
Ncwelengwe Internal Road	R	11 155 745,37
Gahuwe to Dithakong Access Road	R	18 045 669,70
Total:	R	29 201 415,07

Damages

Heavy rains during January and February 2021, 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:

IDENTIFIED ROAD		CATEGORY
WARD 1		
1	LAXEY TO PERTH (LURIE)	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 CULVER T 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 VANZYLRSUS	ACCESS ROAD
20	KORINGDRAAI (KGALUNG) TO VANZYLRSUS	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 CARDINGTON	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 MASILABETSANE TO BATTLEMOUNT	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 DIHOTSHANE	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 BOTHERHELETSA	ACCESS ROAD
96	BOJELAPOTSANE TO KGANUNG	ACCESS ROAD
WARD 15		
97	MAGWAGWE TO MAHUKUBUNG	ACCESS ROAD
98	MAGWAGWE TO TSAELENWE	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 Vriesland

Manyeding to Skerma

2.1.5. Waste Management

Refuse removal and disposal

In the case of refuse removal, about 14,6% of the population within the JMLM have their refuse removed by the local authority at least once a week or less often. This relates only to the communities of Hotazel and Vanzylsrus, which are the only two areas where people pay for municipal services. The Municipality has been consistent in collecting refuse in Hotazel and Vanzylsrus. Refuse is collected twice in a week in these two (2) areas.

Refuse removal within JMLM	
	Joe Morolong
Removed by local authority at least once a week	3 864
Removed by local authority less often	1
Communal refuse dump	197
Communal container/central collection point	343
Own refuse dump	19 477
No rubbish disposal	2 047
Other	608

Source: StatsSA 2022

The areas surrounding most of the municipality are relatively rural nature of the area. The rural nature of the municipality, is widely dispersed settlement and it makes waste collection difficult. Therefore, the majority of people in JMLM (73,4%) have their own refuse dump, usually in their yards. The method of disposal used by households in this regard 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 recycles are forced to be collected in 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. There is a plan to extend the waste removal service around ward (10, 11 and 12), through the implementation of the Collection plan and Landfill Operational and Maintenance Plan for the Glenred Landfill Site.

2.1.6. Social Analysis/Services

2.1.6.1. Housing

2.1.6.2. Settlement Density and Tenure

The JMLM is the largest local municipality in the JTGDM area, covers about 73.9% of the geographical area of the district. The majority of the households in JMLM own their properties, with 85.6% of the total population living in owned properties, as shown on the figure below.

Tenure Status in JMLM	
	Joe Morolong
Rented from private individual	1 360
Rented from other (incl. municipality and social housing ins)	792
Owned; but not yet paid off	4 206
Owned and fully paid off	67 877
Occupied rent-free	5 583
Other	4 111
Do not know	146
Unspecified	126

Source: StatsSA 2016

2.1.6.3. Types of housing

With regard to the types of housing in JMLM, 88,6% of the population live in a formal dwelling as shown on the figure below. Although efforts have been made over the years to improve the living conditions of communities, about 6,9% of the people still live in traditional dwellings such as mud houses.

Housing Types in JMLM	
Type of main dwelling	Joe Morolong
Formal dwelling	23 507
Traditional dwelling	1 840
Informal dwelling	1 022
Other	167

Source: StatsSA 2022

2.1.6.4. Existing/Current Housing Projects

Ward	Village	Number of Units	Anticipated Completion Date
4	Magobing	89	October 2024
7	Churchill	02	May 2024

2.1.6.5. Planned/New Housing Projects

The Northern Cape Department of Cooperative Governance, Human Settlements, and Traditional Affairs (COGHSTA) has currently rolled out a 560 units housing project for JMLM. The project is currently in tender phase and it is anticipated that the project will commence in June/July 2024.

Ward	Village	Number of Units
1	Heuningvlei	74
	Perth	75
2	Loopeng	50
	Padstow	43
3	Madibeng	82
7	Ga-Sehunelo Wyk 5	28
8	Deurham	43
11	Segwaneng	32
	Lotlhakajaneng	93
15	Makhubung	40

2.1.6.6. Health

JMLM has a total of 28 health facilities within the municipal jurisdiction as seen on the figure below. These facilities service the entire population.

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 clinic	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	05
27.	Vanzylsrus clinic	04
28.	Deurham	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.

2.1.6.7. Education

The figure below shows that a large number of the population in JMLM have not attended any form of schooling (15%). Only 2% have completed high school (Grade 12) and a very few have completed some form of post-matric qualification.

i. Education Profile

Highest Level of Education	
No schooling	9 326
Some primary	11 068
Completed Primary	3 750
Some Secondary	22 298
Grade 12/Standard 10	13 990
Higher Education	1 466
Other	291

Source: StatsSA 2022

ii. The number of categories schools

The 2022 census result indicate that 82,2% of people between the ages of 5 and 24 years go to school. According to the 2016 Community Survey, JMLM has more children attending primary school as compared to other levels of education. There is a huge gap between children attending primary school and high school; i.e. there are 17 103 children in primary schools and only 8 723 in high schools. The number decreases even more when it comes to tertiary education, with 1630 students attending some form of post high school education.

Level of Education for population aged 5 - 24 years attending school within JMLM	
	Joe Morolong
Pre-school (incl. ECD centre; e.g. day care; creche)	4 560
Primary school (Grade R to 7)	17 103
Secondary school (Grade 8 to 12)	8 723
Technical vocational education and training (TVET)	364
Other college (including private and public nursing college)	202
Higher educational institution (including university)	719
Community education and training college (including adulated)	345
Home-based education/home schooling	11
Other	129
Do not know	39
Not applicable	52 005
Unspecified	-
Grand Total	84 201

Source: StatsSA 2016

Education has been identified as one of the priorities of government. Low literacy levels 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.

List of all the schools in the JMLM area

Primary Schools

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
13.	Gaaesi Primary School	Bothitong	Primary
14.	Gakgatsana Primary School	Camden	Primary
15.	Galore Primary School	Galothhare	Primary
16.	Gamasego Primary	Gamasepa	Primary
17.	Gamorona Primary School	Gamorona	Primary
18.	Garapoana Primary School	Garapoana	Primary
19.	Gathlose 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.	Keathholela Primary School	Heiso	Primary
28.	Khuis Primary School	Penryn	Primary
29.	Koning Primary School	Churchill	Primary
30.	Lerumo Primary School	Dithakong	Primary
31.	Lethakajaneng Primary School	Lethakajaneng	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

Intermediate 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	Gahuwe	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	Gasese	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

High 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

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

2.1.6.8. 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'

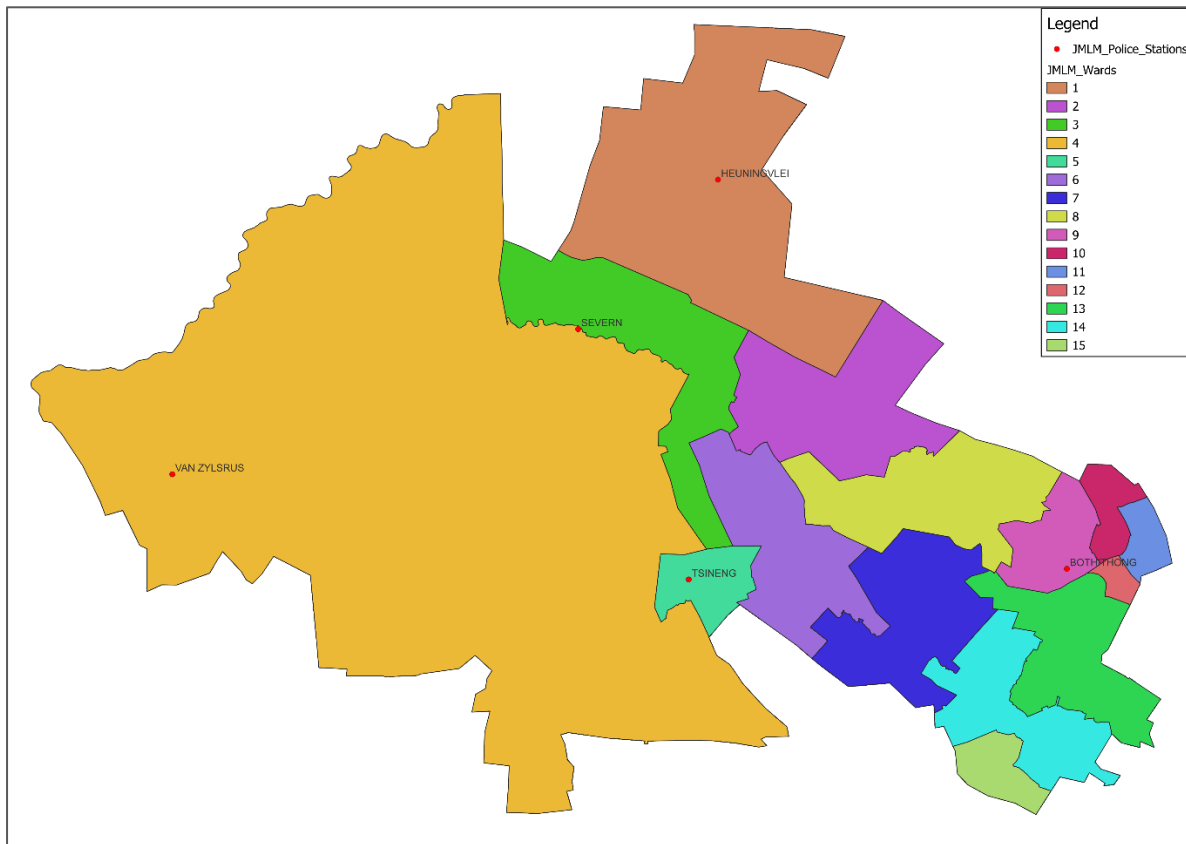
- All levels of Government
- Government Departments such as COGHSTA and Health
- Municipalities
- Organization of Civil Society
- All citizens and residents of South Africa

According to the 2016 Community Survey, the number of people who have been victims of crime is as follows:

Victim of crime in the past 12 months	
Yes	3787
No	80217
Do not know	75
Unspecified	122
Grand Total	84201
Yes	3787

There are 5 Police stations within the municipal jurisdiction 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.



2.2. Good Governance and Public Participation

The following mechanisms were used for public 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 IDP Community consultations meetings for the 2024/25 Financial Year were held in all wards in November 2023 (needs analysis) and in April 2024 (presentation of Draft IDP and Budget).

- **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.

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

Priority Issues	Needs
	<ul style="list-style-type: none"> ○ 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 learner transport ○ Provision and renovation of ECDs ○ Construction of higher institution (university) within JTG District Municipality ○ 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 Centres ○ 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 ○ Provision of recreational Halls ○ Provision of Library ○ Renovation of halls ○ Renovation of sports facilities
Special Interest Groups	<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
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

Economic Development, Planning and Tourism

NO.	NAME	DESIGNATION
1	Cllr N. Mokweni	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 Mosimanyane	Ward Councillor
6.	Cllr P. Witbooi	PR Councillor

INTERNAL AUDIT FUNCTION

Audit, Risk, and Performance Committee

Committee composition

The Audit, Risk 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.

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 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 P. Witbooi	PR Councillor
Cllr D.L Kopeledi	PR Councillor
Cllr G.G Kgositau	Ward Councillor
Cllr T.G Mosegedi	Ward Councillor

Cllr L.P Manankong	Ward Councillor
Cllr T.J Tikane	PR Councillor
Cllr M.J Gaetsewe	PR Councillor
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.

2.3. Institutional Development and Transformation

The Joe Morolong Local Municipality acknowledges that the realisation of its growth and development objectives as well as acceptable service delivery levels depend on the existence of a capable workforce. Therefore, as part of its organisational development, the municipality prioritises capacity development, development and implementation of policies that support individual development while also creating an exciting work place for everyone to voluntarily improve competencies and efficiencies.

The ability to evolve and respond adequately to the changing labour market and individual employee needs is also a critical imperative, which the municipality strives to achieve. The municipality further acknowledges that to realise these noble intents, a holistic approach to human resources management and development is required.

In terms of the Employment Equity (EE) Plan, the municipality recorded commendable progress despite a series of challenges experienced. In its efforts to meet the overall EE targets, the municipality is doing reasonably well in the senior and middle management levels. The biggest challenge, as with all organisations, is the underrepresentation of people with disabilities. Consideration of suitability to avoid discrimination of people with disabilities is one of the contributing factors.

The Corporate Services Department is responsible for the effective and efficient execution of all the supporting administrative functions that include support needed to attract, retain and develop talent in the municipality, the coordination of systems and processes, to enable the municipality to perform matters of service delivery. The department also administers the Municipality's human resource development and management, political offices, labour relations, information technology, facilities management and records management.

2.3.1. Administrative Governance

The Municipal Manager heads the municipal administration, with the support of the five heads of departments. The purpose of this senior management team is to perform activities that lead to the accomplishment of the mission and vision of Council. It is important for the Municipal Manager to develop an effective and efficient administration environment that allows for the successful implementation of the Integrated Development Plan (IDP). The heads of the different directorates manage the execution of the IDP based on their respective targets; which are aimed at responding to the needs of the communities and thereby ensuring service delivery.

2.3.2. Filling of critical posts

The municipality has, in the past financial year, filled the position of the Municipal Manager and the Director: Economic Development, Planning and Tourism. The Chief Financial Officer and Director: Community Services are currently vacant and will be filled in the 2024/2025 financial year.

2.3.3. Staff Establishment

There are 203 employees in the Municipality. The total number of posts as per the approved structure is 339, and there are 136 vacant posts. The breakdown of staff complement per Department is as follows:

Department: Municipal Manager's Office

Breakdown Posts	No of Positions	Vacant Positions
Municipal Manager	2	1
Strategic Services Unit	8	1
Internal Audit Unit	7	5
Risk Unit	2	1
Communications Unit	3	1
Mayor's Office	7	2
Total	29	11

Department: Corporate Services

Breakdown Posts	No of Positions	Vacant Positions
Director: Corporate Services	2	1
Human Resources Unit	9	1
IT Unit	4	0
Vanzylsrus Satellite Office	2	0
Performance Management Development System Unit	3	1
Records Management unit	3	1
Administration Unit	22	5
Council Committees Unit	4	1
Total	49	10

Department: Technical Services

Breakdown Posts	No of Positions	Vacant Positions
Director: Technical Services	3	1
Roads and Stormwater Unit	7	0
Water Quality Management Unit	24	17
Wate & Sanitation Unit	81	37
Fleet management Unit	7	4
Project management Unit	8	2
Electricity Unit	5	4
Total	144	66

Department: Economic Development, Planning and Tourism

Breakdown Posts	No of Positions	Vacant Positions
Director: Economic Development, Planning & Tourism	2	1
IDP/ PMS Unit	2	0
Town Planning Unit	3	2

LED Unit	4	0
Total	12	3

Department: Community Services

Breakdown Posts	No of Positions	Vacant Positions
Director Community Services	2	2
Disaster Management Unit	19	10
Housing Services Unit	4	2
Library Services Unit	11	5
Environment Management Services Unit	17	12
Traffic Management Unit	9	6
Total	62	37

Department: Financial Services

Breakdown Posts	No of Positions	Vacant Positions
Chief Financial Officer	2	2
Revenue Unit	15	4
Budget Unit	2	0
Expenditure Unit	7	1
Supply Chain Management	9	1
Financial Control Unit	3	0
Assets Management	5	1
Total	43	9

2.4. Local Economic Development

Joe Morolong Local Municipality is predominantly rural, but very rich with mineral resources which informs the presence of the different mining houses. There is a mix of rural and semi-urban areas concentrated around Hotazel and Vanzylsrus. The 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 are also implemented in numerous villages.

The dominant sectors are mining and agriculture. The local communities mostly 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 infrastructure projects.

2.4.1. Potential Economic Sectors

2.4.1.1. Construction

The construction industry plays a significant role in the economy of Joe Morolong and has been mainly driven by government sector. This sector mainly takes place through government initiatives 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 for the economy to thrive.

2.4.1.2. Agriculture

There are commercial and small scale farmers within JMLM. This is an area that needs both the Municipality and the Department of Agriculture, Rural Development and Land Reform to work together to ensure that the produce of our farmers is 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 of Agriculture in order to leverage the transfer of skills.

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

2.4.1.3. 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.

2.4.2. Dominant economic sectors and job creation initiatives by the municipality

2.4.2.1. Mining

The JMLM area has mainly manganese and iron ore deposits and actual operating mines. 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 the residents.

JMLM has the following mines in our area: United of Manganese of Kalahari, South 32, Assmang Blackrock, Tshipi-e-Ntle, Kalagadi Manganese, Kudumane Mining Resources, East Manganese, Sebilo Resources. The mines contribute to the socio-economic development of our municipality through SLP (Social Labour Plan) by implementing different projects and programmes.

2.4.2.2. Tourism

Joe Morolong Local Municipality is a rural area, a fact that works to the municipality's advantage. There are a number of attractions and heritage sites that could be visited. Tourism consists mainly of hunting and 4x4 drifting. Tourism is one of the most important economic contributions to both provincial and regional areas in the Northern Cape. All tourism sites need to be developed to contribute to livelihoods of local communities.

a) Tourism attractions sites

Ward	Area	Attraction
1	Heuningvlei	Heuningvlei caves
		Heuningvlei salt pan
3	Laxey	Laxey caves

Ward	Area	Attraction
	Madibeng	Mamasilo caves
4	Middleputs	Madala Safari Game Farm
		Mahapakgole
7	Logobate	Logobate Cave
9	Kiang Kop	Kiang Kop
	Bothithong	Bothithong Missionary Cemeteries
		Joe Morolong's Grave
12	Dithakong	Dikgageng cave
		Roman church
		Initiation school
15	Manyeding	Setlhare sa Batlhaping

b) Accommodation in Joe Morolong

Ward	Area	Attraction
1	Heuningvlei	Heuningvlei Guest House
		Dithaba Lodge
4	Hotazel	Ber sheba Guest House
		Kalahari Cottage
	Vanzylsrus	Van Zylsrus Hotel
		Kalagadi Guest House
		Leeupan Guest Farm
		Affieplaies Guest House

c) Tourism Exhibitors

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

Ward	Area	Attraction
1	Heuningvlei	Ditomagano Arts Foundation
		Logong Seikokotlelo Crafters
2	Loopeng	Mathanths Arts and Crafts
7	Ga-Sehunelo Wyk 7	Aganang Hand Works
9	Bothitong	Molale Arts and Crafts
12	Dithakong	Podi Boswa Arts and Crafts

2.5. Municipal Financial Management and Viability

The municipality has established and has a fully functional Asset Management Unit overseeing all aspects of asset management, including safeguarding and use of all municipal assets. However, the maintenance of these assets remains a challenge and the municipality intends to draft a comprehensive Repairs and Maintenance Plan.

Joe Morolong Local Municipality services over 125 420 according to Census 2022. 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.

2.5.1. 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"> ○ Principally designed to support growth ○ 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. Eskom and the Office of the Auditor General.

2.5.2. Financial Viability

Municipality renders the services as per the legislation. The biggest percentage of revenue comes from the government grants. This makes 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 are 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:

- Property rates policy
- Asset disposal policy
- Budget policy
- Contract management policy
- Cost containment policy
- Funding and reserves policy
- Banking and investment policy
- Fixed asset policy
- Bad debt write-off policy
- Credit control and debt collection policy
- Fraud and anti-corruption policy
- Fraud and anti-corruption response plan
- Indigent support policy
- Tariff policy
- Whistle blowing policy
- UIFW policy

- Virement policy
- Preferential procurement policy
- Property rates by-law
- SCM policy
- Travel and subsistence policy
- Consultancy Reduction Plan
- Revenue Enhancement Strategy

2.5.3. Debt collection

Joe Morolong Local Municipality reviewed the Credit Control and Debt Collection with the aim of increasing revenue collection. This Policy guides the municipality on all credit control actions to recover outstanding debt from consumers. In adopting this policy, Council recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfil 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.

2.5.4. Revenue Enhancement

The municipality is experiencing challenges that are inherent in the Local Government Sector (municipalities) in that the level of municipal generated revenue is not at the level where the municipality would like it to be. As a result, Council has adopted a Revenue Enhancement Strategy, which is a combination of bringing about additional revenue streams and also increasing revenue within existing revenue streams. It includes revenue categories not ordinarily expected to derive substantial revenue in rand value terms and equally revenue categories where substantial revenue is expected, in other words it looks at actual and potential municipal revenue across the spectrum. The strategy includes short-term revenue enhancement goals, medium term and long-term goals. It also focuses on the factors affecting collection on the current streams.

2.5.5. 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 households. 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

SECTION C

3. Development Strategies, Projects and Programmes

3.1. Service Delivery and Infrastructure Development

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
1.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	IDP Process Plan annually developed and submitted to Council by 31 August	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug
2.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly progress reports on the IDP process plan developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
3.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of IDP/Budget community consultation meetings bi-annually held in all wards by 30 June	30	30	30	30	30
4.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Draft IDP annually developed and submitted to Council by 31 March	31 Mar	31 Mar	31 Mar	31 Mar	31 Mar
5.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final IDP annually developed and submitted to Council by 31 May	31 May	31 May	31 May	31 May	31 May
6.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final Top-layer SDBIP annually developed and submitted to Council by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
7.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly IDP Representative Forum meetings held by 30 June	4	4	4	4	4
8.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Number of quarterly performance reports on Top Layer SDBIP developed and submitted to Council	4	4	4	4	4
9.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Annual Performance Report annually developed and submitted to Council by 31 August	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug
10.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Annual Report annually developed and submitted to Council by 31 January	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
11.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Reviewed Organizational Performance Management Framework annually submitted to Council by 31 May	31 May	31 May	31 May	31 May	31 May
12.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP and Budget Implementation progress against predetermined objectives	Number of quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June	4	4	4	4	4
13.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure MSCOA compliance	Number of quarterly MSCOA and IT meetings held by 30 June	4	4	4	4	4
14.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly departmental meetings held by 30 June	4	4	4	4	4
15.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly management meetings held by 30 June	4	4	4	4	4
16.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly extended management meetings held by 30 June	4	4	4	4	4
17.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July	6	6	6	6	6
18.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual performance assessments conducted for the Municipal Manager and Managers reporting directly to the Municipal Manager by 30 September	30 Sep	30 Sep	30 Sep	30 Sep	30 Sep
19.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly progress reports on Performance Management and Development Systems developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
20.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of bi-annual digital external newsletters compiled and published by 30 June	2	2	2	2	2

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
21.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly reports on publicized municipal activities/events published on the municipal website by 30 June	4	4	4	4	4
22.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly municipal website reports compiled in line with MFMA section 75 by 30 June	4	4	4	4	4
23.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual workshop on policies held by 31 May	31 May	31 May	31 May	31 May	31 May
24.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Council committee itinerary annually developed and submitted to Council by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
25.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly Council meetings held by 30 June	4	4	4	4	4
26.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
27.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	System of delegation developed and submitted by 31 July	31 July	31 July	31 July	31 July	31 July
28.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
29.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the strategic risk registers developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
30.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
31.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the operational risk registers developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
32.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of risk management governance policies developed and submitted to Council by 30 June	5	5	5	5	5
33.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly reports on internal audit performed and submitted to Audit and Performance Committee by 30 June	4	4	4	4	4
34.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Internal Audit Policy annually approved by Council by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
35.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Annual Internal Audit Charter approved by Audit and Performance Committee by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
36.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	One- and three-year audit plans annually approved by Audit and Performance Committee by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
37.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly Audit and Performance Committee meetings held by 30 June	4	4	4	4	4
38.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly Audit and Performance Committee reports developed and submitted to Council by 30 June	4	4	4	4	4
39.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of reports on MPAC developed and submitted to the Municipal Manager by 30 June 2024	4	4	4	4	4
40.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Labour relations matters developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
41.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Legal Services matters developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
42.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of SLAs, MOUs and MOAs reviewed per request by 30 June	100%	100%	100%	100%	100%
43.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on the development and gazetting of By-Laws developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
44.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on Employment Equity Plan (EEP) reviewed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
45.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on job descriptions developed/reviewed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
46.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of vacant budgeted positions filled by 30 June	86	86	86	86	86
47.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Work Skills Plan annually developed and submitted to LGSETA by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
48.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly training reports developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
49.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly records management reports developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
50.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly facilities management services reports developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
51.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly reports on IT developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
52.	Basic Service Delivery and Infrastructure Development	Electricity	To provide access to electricity	% of queries on electricity quarterly attended to and resolved in JMLM by 30 June	100%	100%	90%	90%	90%
53.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 2.2km of the Ncwelengwe Internal Road from gravel to paving blocks completed by 30 June	2.2km	2.2km	1.5 km	1.5 km	1.5 km
54.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 1.8km of the Gahuwe to Dithakong Access Road from gravel to paving blocks completed by 30 June	1.8km	1.8km	1.5 km	1.5 km	1.5 km

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
55.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on the blading of roads developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
56.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
57.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of water supply projects completed in by 30 June	9	9	10	10	10
58.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished by 30 June	6	6	5	8	9
59.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	% of queries on water quarterly attended to and resolved in JMLM by 30 June	100%	100%	90%	90%	90%
60.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
61.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of households provided with sanitation in Dithakong by 30 June	405	405	450	450	480
62.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Number of quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June	4	4	4	4	4
63.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of land development applications quarterly processed as per request by 30 June	100%	100%	100%	100%	100%
64.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Land survey annually conducted by 30 June	30 June	30 June	30 June	30 June	30 June
65.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing data collection reports developed and submitted to the Municipal Manager by 30 June 2024	4	4	4	4	4

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
66.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing consumer education held in 15 wards by 30 June 2024	4	4	4	4	4
67.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards by 30 June	4	4	4	4	4
68.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of quarterly awareness campaigns held in 15 wards on the usage of recreational facilities by 30 June	4	4	4	4	4
69.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide disaster management services	Number of quarterly disaster management awareness campaigns held in 15 wards by 30 June	4	4	4	4	4
70.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide disaster management services	Number of quarterly reports on Veld and Forest fire suppression and emergency incidents attended to submitted by 30 June	4	4	4	4	4
71.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June	818	818	818	818	818
72.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus by 30 June	57	57	57	57	57
73.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Dithakong sports field renovated	30 Jun	30 Jun	30 Jun	-	-
74.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of sports fields maintained by 30 June	3	3	3	3	3
75.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Community hall constructed at Perdmondjie by 30 June	30 Jun	30 Jun	30 Jun	-	-
76.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of community halls maintained at by 30 June	5	5	5	5	5
77.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Assessment of the Drivers Licensing and Testing Centres (DLTC) annually conducted by	31 Dec	31 Dec	31 Dec	-	-

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
				Department of Transport, Safety and Liaison by 31 Dec					
78.	Basic Service Delivery and Infrastructure Development	Community Development	To provide refuse removal services	Number of external audits performed on landfill sites by 30 June	2	2	2	2	2
79.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of quarterly compliance reports on Section 16 of NEMA developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
80.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Integrated Waste Management Plan annually reviewed by 30 June	30 June	30 June	30 June	30 June	30 June
81.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Disaster Management Plan annually reviewed by 30 June	-	-	1	1	1
82.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of quarterly progress reports on the establishment of the Fire and Emergency Rescue Unit submitted to the Municipal Manager by 30 June	-	-	4	4	4
83.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of quarterly Housing Sector Plan progress reports submitted to the Municipal Manager by 30 June	-	-	4	4	4
84.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Number of quarterly reports on the establishment of the Local AIDS Council (LAC) submitted to the Municipal Manager by 30 June	4	4	4	4	4
85.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Number of quarterly reports on Special Interest Groups programmes developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
86.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Business plan for the requisition of funds for libraries annually developed by 31 March	31 Mar	31 Mar	31 Mar	31 Mar	31 Mar
87.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Memorandum of Understanding (MOU) on library services annually	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
				adopted by Council and submitted to DSAC by 30 June					
88.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number quarterly reports on library programmes developed and submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June	4	4	4	4	4
89.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly Ward Committee meetings held by 30 June	180	180	180	180	180
90.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the municipality	Number of quarterly Speaker's Forum meetings coordinated by 30 June	4	4	4	4	4
91.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Audit Action Plan annually developed and adopted by Council by 31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan
92.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Number of quarterly reports on the implementation of the audit action plan developed and submitted to Council and Treasury by 30 June	4	4	4	4	4
93.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly cashbook and bank reconciliation reports developed and submitted to the Municipal Manager by 30 June	12	12	12	12	12
94.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug
95.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on timeous billing and mailing of accounts to customers developed and submitted to the Municipal Manager to Council by 30 June	12	12	12	12	12
96.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Bad debts report annually submitted to Council by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
97.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on debtors' reconciliation developed and submitted to the Municipal Manager by 30 June	12	12	12	12	12

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
98.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Indigent register annually developed and submitted to Council by 30 June	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
99.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Draft Budget annually compiled and submitted to Council by 31 March	31 Mar	31 Mar	31 Mar	31 Mar	31 Mar
100.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Adjustment Budget annually compiled and submitted to Council by 28 February	28 Feb	28 Feb	28 Feb	28 Feb	28 Feb
101.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Final Budget annually compiled and submitted to Council by 31 May	31 May	31 May	31 May	31 May	31 May
102.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly Section 71 reports developed and submitted to the Municipal Manager and Treasury by 30 June	12	12	12	12	12
103.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Section 72 report annually developed and submitted to Council by 31 January	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan
104.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on withdrawals developed and submitted to Council and Treasury by 30 June	4	4	4	4	4
105.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly conditional grants expenditure reports developed and submitted to the Municipal Manager and Treasury by 30 June	12	12	12	12	12
106.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on investments made developed and submitted to Council and Treasury by 30 June	4	4	4	4	4
107.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly updated contract registers submitted to Council by 30 June	4	4	4	4	4
108.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on inventory stock counts developed and submitted to the Municipal Manager and Treasury by 30 June	12	12	12	12	12

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
109.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Procurement plan annually developed and submitted to Council and Treasury by 30 September	30 Sep	30 Sep	30 Sep	30 Sep	30 Sep
110.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly procurement plan monitoring reports developed and submitted to Council by 30 June	4	4	4	4	4
111.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the monitoring of the performance of contracts developed and submitted to Council by 30 June	4	4	4	4	4
112.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to the Municipal Manager by 30 June	12	12	12	12	12
113.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly updated GRAP compliant asset registers developed and submitted to Office of the Auditor General by 30 June	4	4	4	4	4
114.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly reports on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 30 June	4	4	4	4	4
115.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Disposal report annually approved by Council and submitted to Office of the Auditor General by 30 June	30 June	30 June	30 June	30 June	30 June
116.	Local Economic Development	Local Economic Development	To promote local economic development	Number of jobs created through infrastructure projects by 30 June	240	240	240	240	240
117.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly reports on SMMEs developed and submitted to the Municipal Manager by 30 June	4	4	4	4	4
118.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly reports on coordinated and supported Local Economic Development Projects submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPI No.	Key Performance Area	IDP Programme/ Priority Area	Strategic Objective	Key Performance Indicator	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
119.	Local Economic Development	Local Economic Development	To promote local economic development	LED summit annually held by 30 June	30 June	30 June	30 June	30 June	30 June
120.	Local Economic Development	Local Economic Development	To enhance tourism development	Tourism exhibition annually attended by 30 June	30 June	30 June	30 June	30 June	30 June
121.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June	4	4	4	4	4
122.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly tourism promotion events participated in by 30 June	4	4	4	4	4

3.2. Joe Morolong Prioritised Projects/Programmes per Ward 2024/2025 Financial Year

WARD 01

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Heuningvlei Area	Heuningvlei Water Reticulation	WSIG	R 6 050 000,00
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Heuningvlei Tsiloane Kome Shalaneng Perth Sesipi	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Makhubung	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Sesipi	Housing data collection in	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Kome	Environmental awareness campaign	JMLM	N/A
Basic Service Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Kome	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Kome	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 02

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Padstow	Padstow Water Supply	MIG	R10 000 000.00
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Cahar	Cahar Water Supply	MIG	R 3 500 000,00
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Gapitia Loopeng	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Gamokatedi	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Gamokatedi	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Gapitia	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Cahar	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Padstow	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 03

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	March	March Water Supply	MIG	R 3 500 000,00
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Tweed & Abbey Klein Eiffel Eiffel Madibeng	Electrification	DMRE	R2 640 400.00 R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To develop community facilities	Number of sports fields maintained	Community Development	Laxey	Renovation of Laxey sports field	JMLM	R300 000.00
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Madibeng Laxey Bosra	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Madibeng Bosra	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Bosra	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Laxey	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Madibeng Laxey	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 04

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of boreholes refurbished	Water and Sanitation	Magojaneng	Magojaneng Borehole Refurbishment	WSIG	R 3 998 716,33
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Magobing	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To Provide Surveyed sites	Number of Surveyed Sites at Vanzylsrus	Survey	Vanzylsrus	Survey of Sites	JMLM	300 000.00
Basic Service Delivery and Infrastructure Development	To provide environmental management services	Number of guard house constructed for Vanzylsrus landfill site	Safe and Healthy Environments	Vanzylsrus	Guard house constructed for Vanzylsrus landfill site	JMLM	R100 000.00
Basic Service Delivery and Infrastructure Development	To provide environmental management services	Number of solar panels for weight bridge and guard house at Vanzylsrus landfill site	Safe and Healthy Environments	Vanzylsrus	Solar panels for weight bridge and guard house at Vanzylsrus landfill site	JMLM	R700 000.00
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Gatshikedi Magobing	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Vanzylsrus	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Vanzylsrus Magojaneng	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Gatshikedi Magojaneng Magobing	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Vanzylsrus	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 05

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Dinokaneng	Dinokaneng Water Supply	MIG	R 3 000 000,00
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Gasese	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To develop community facilities	Number of Community Halls maintained	Community Development	Tsineng Village	Renovation of Community Hall	KMR SLP	R500 000.00
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Masankong	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Masankong	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Kanana	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Tsineng Village	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Maipeng	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 06

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of Boreholes Refurbished	Water and Sanitation	Metsimantsi Wyk 3&4	Borehole Refurbishment - Metsimantsi Wyk 3&4	WSIG	R 2 096 590,94
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Maphiniki Metsimantsi wyk 1,2&6 Rustefontein wyk 11 Samsokolo	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To develop community facilities	Number of community halls to be constructed	Community Development	Perdmontjie	Construction of community hall	JMLM Mokala Manganese Mine	R3 500 000.00 R5 600 000,00
Basic Services Delivery and Infrastructure Development	To develop community facilities	Number of community halls to be renovated	Community Development	Rusfontein Wyk 10	Renovation of community hall	JMLM	R500 000.00
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Rusfontein Wyk 4	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Rusfontein Wyk 4	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Perdmokie	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Adderely	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Adderely	Usage of recreational facilities awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide roads and stormwater services	Km's of Roads Upgraded from Gravel to Paved	Road and Stormwater	Gadiboe/Motolwaneng	Gadiboe to Motolwaneng access road	Assmang Manganese	R9 567 183,00

WARD 07

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Logobate	Logobate Water Supply	WSIG	R 6 000 000.00
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Churchill / Esperenza Deurward Gasehunelo wyk 1-10	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	Provide Roads and Stormwater	Km's of Roads Upgraded from Gravel to Paved	Road and Stormwater	Mentu	Mentu road pavement	KMR	R1 000 000.00
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Suurdig Legobate	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Suurdig Legobate	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Legobate	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Suurdig Legobate	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Legobate	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 08

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Doxon 1&2	Doxon 1&2 Water Supply Phase 2	WSIG	R 9 621 588,73
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households provided with Sanitation	Water and Sanitation	Gamorona	Gamorona Dry Pit Sanitation	MIG	R 2 985 162,12
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Bendel Deurham Doxon 2	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Deurham	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Deurham	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Battlemount	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Bendel	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Gamorona	Usage of recreational facilities awareness campaigns	JMLM	N/A

WARD 09

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Mammebe	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Ditshipeng	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Bothithong	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Danoon	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Ditshipeng	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Danoon	Usage of recreational facilities awareness campaigns	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide roads and stormwater services	Km's of Roads Upgraded from Gravel to Paved/Tar	Road and Stormwater	Kiangkop	Kiangkop access road	KMR	R 32 545 000,00

WARD 10

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Madularanch	Madularanch Water Supply Phase 3	WSIG	R 1 829 272,28
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Basic Services Delivery and Infrastructure Development	Kampaneng	Kampaneng Water Supply	WSIG	R 5 000 000,00
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Lebonkeng Gamadubu Gamasweunyane Glenred Kganwane	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Glenred	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Glenred	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Glenred	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Glenred	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Glenred	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 11

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households served with quality basic water supply	Water and Sanitation	Cassel	Cassel Water Supply	WSIG	R 16 484 971,40
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Cassel Letlhakajaneng	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Letlhakajaneng	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Segwaneng 2	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Segwaneng	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Letlhakajaneng	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Cassel	Usage of recreational facilities awareness campaigns	JMLM	N/A

WARD 12

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households provided with Sanitation	Water and Sanitation	Dithakong	Dithakong Phase 3 Dry Sanitation	MIG	R3 262 574,12
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of Boreholes Refurbished	Water and Sanitation	Khudukwaneng Section (Dithakong)	Khudukwaneng Borehole Refurbishment	WSIG	R 3 143 520,44
Basic Services Delivery and Infrastructure Development	To develop community facilities	Number of sports fields Developed	Community Development	Dithakong	Construction of Dithakong Sports Field	MIG	R7 407 048, 00
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Dithakong	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Dithakong (Molatswaneng)	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Dithakong (Melorane)	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Dithakong	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Dithakong	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 13

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide roads and stormwater services	Km's of Roads Upgraded from Gravel to Paved	Road and Stormwater	Gahuwe to Dithakong	Gahuwe to Dithakong Access Road Portion 2	MIG	R 18 045 669,70
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of Boreholes Refurbished	Water and Sanitation	Stillerus	Stilrus Borehole Refurbishment	WSIG	R 3 188 389,17
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Dikhing Camden	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To develop community facilities	Number of Community Hall maintained	Community Development	Khankhudung Village	Renovation of Community Hall	KMR SLP	R500 000.00
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Camden Heiso Damrose 3	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Camden Heiso	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Damrose 3	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Heiso Damrose 3	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Camden	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 14

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households provided with Sanitation	Water and Sanitation	Maologane	Maologane Dry Pit Sanitation	MIG	R 1 915 358,69
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of households provided with Sanitation	Water and Sanitation	Makgaladi	Makgaladi Dry Pit Sanitation	MIG	R 983 642,00
Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Number of Boreholes Refurbished	Water and Sanitation	Mathanthanyaneng (Ward 14)	Mathanthanyaneng (Ward 14) Borehole Refurbishment	WSIG	R 2 581 332,98
Basic Services Delivery and Infrastructure Development	Provide Roads and Stormwater	Km's of Roads Upgraded from Gravel to Paved	Road and Stormwater	Kokfontein	Kokfontein Access Road	UMK - SLP	R 24 800 000,00
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Kikahela Drieloop Kganung	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Tzaneen	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Maketlele	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Tzaneen	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Tzaneen	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Maketlele	Usage of recreational facilities awareness campaign	JMLM	N/A

WARD 15

KPA	Strategic Objective	KPI	IDP Programme/ Priority Area	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Roads and Stormwater	Km's of Roads Upgraded from Gravel to Paved	Road and Stormwater	Ncwelengwe	Ncwelengwe Internal Road Portion 2	MIG	R 11 155 745,37
Basic Services Delivery and Infrastructure Development	To provide access to electricity	Number of connections provided in the municipal households	Electricity	Gamasepa	Electrification project	DMRE	R 43 046 128.40 (Specified Villages)
Basic Services Delivery and Infrastructure Development	To develop community facilities	Number of sports fields maintained	Community Development	Ncwelengwe	Renovation of Ncwelengwe sports field	JMLM	R500 000.00
Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing consumer education held in 15 wards	Integrated human settlements	Tsaelengwe	Housing awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Number of quarterly reports on housing data collection developed and submitted	Integrated human settlements	Gamasepa	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards	Safe and Healthy Environments	Skerma	Environmental awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide disaster management services	Number of disaster management awareness campaigns held in 15 wards	Disaster Management	Manyeding	Disaster management awareness campaign	JMLM	N/A
Basic Services Delivery and Infrastructure Development	To provide environmental management services	Number of quarterly awareness campaigns on the usage of recreational facilities held in 15 wards	Safe and Healthy Environments	Ncwelengwe	Usage of recreational facilities awareness campaign	JMLM	N/A

Section D

4. High Level 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.

4.1. Spatial Development Framework

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.

4.1.1. The Vision

The vision for the Joe Morolong Local Municipality SDF reads as follows:

“To create a sustainable environment where all have equal access to land, opportunities and services within a rural context and within reachable distances for all.”

The mission statement is as follows:

- Provide development clusters for shorter travel distances to main facilities and services.
- Provide geographically accessible services:
 - Health services;
 - Shelter;
 - Basic needs;
 - Welfare;
 - Safety;
 - Education; and
 - Transport.
- Facilitate opportunities in the following development clusters:
 - An environment conducive to commerce;
 - Access to finance and business services; and
 - Provision of land, incentives and infrastructure for business development.

- A sustainable environment of focused developmental initiatives and conservation of natural resources whilst retaining a rural character.
- Transparent and participatory government.

4.1.2. Development Objectives

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:

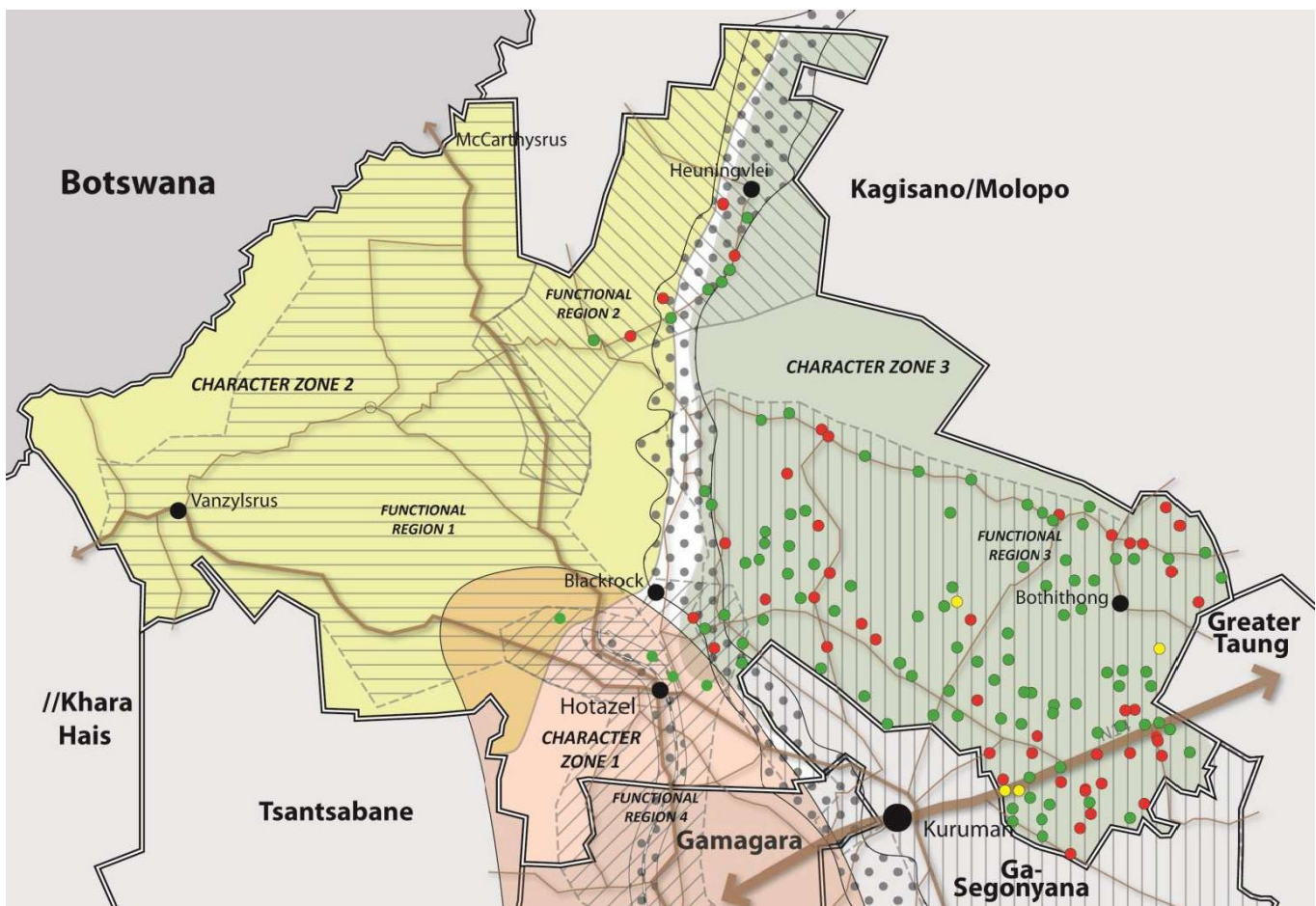
- **Character Zone 1** forms part of the northern section of the Gamagara Mining Corridor. In terms of the Rural Development Programme of the JTG district Functional Economic Region 4 falls in this Character Zone. The majority of the area is privately owned, of which large portions area owned by mines. The zone is dominated by mining activities centred 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.

From a spatial perspective the main focus will be on the restructuring of the settlement pattern where interlinked and complementary nodes could provide facilities and services accessible to the majority of the population.

Character Zones and Functional Economic Regions of the Joe Morolong Municipality are depicted below.

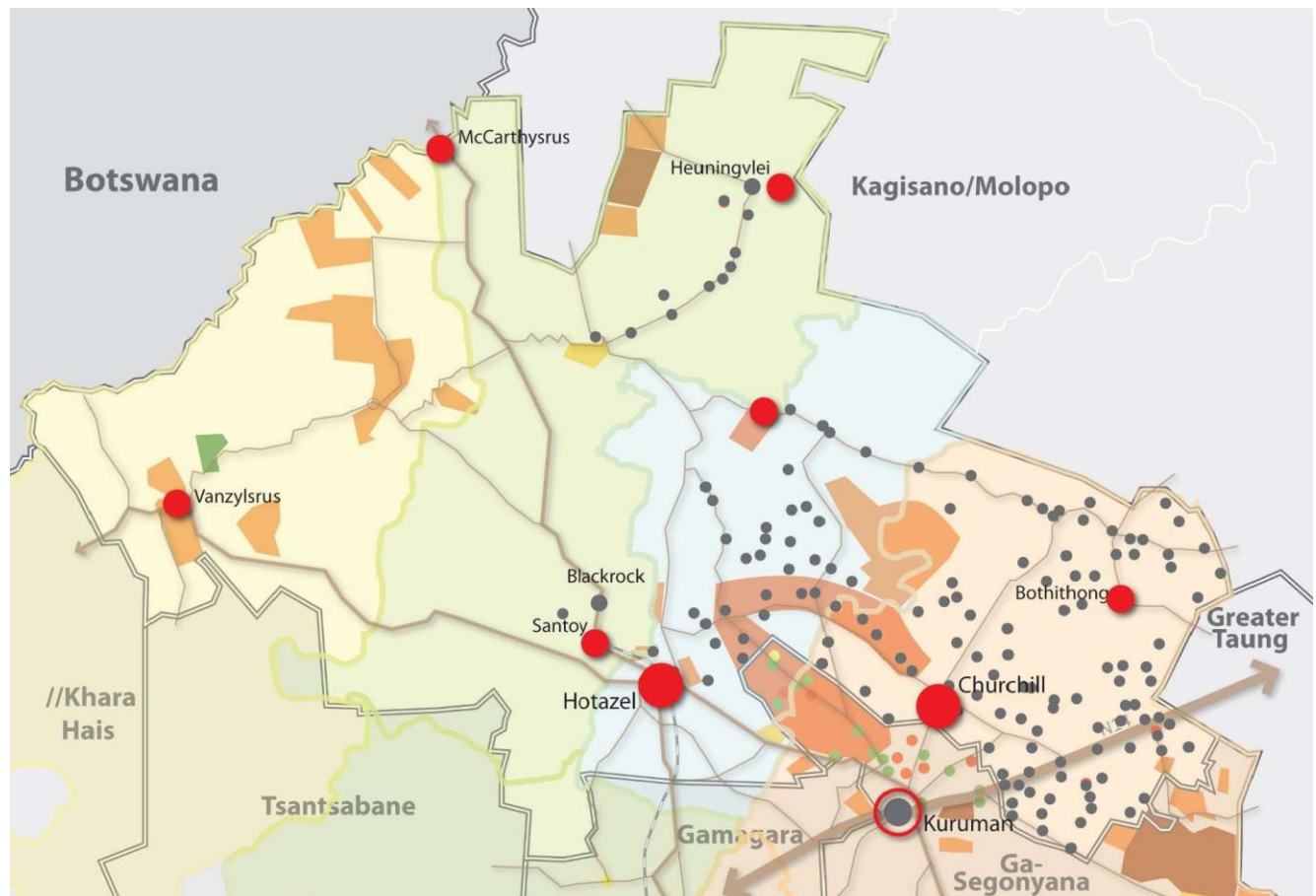


4.1.3. Spatial Design, Principles and Spatial Structuring Elements

4.1.3.1. Spatial Structuring Element 1: Hierarchy of Nodes

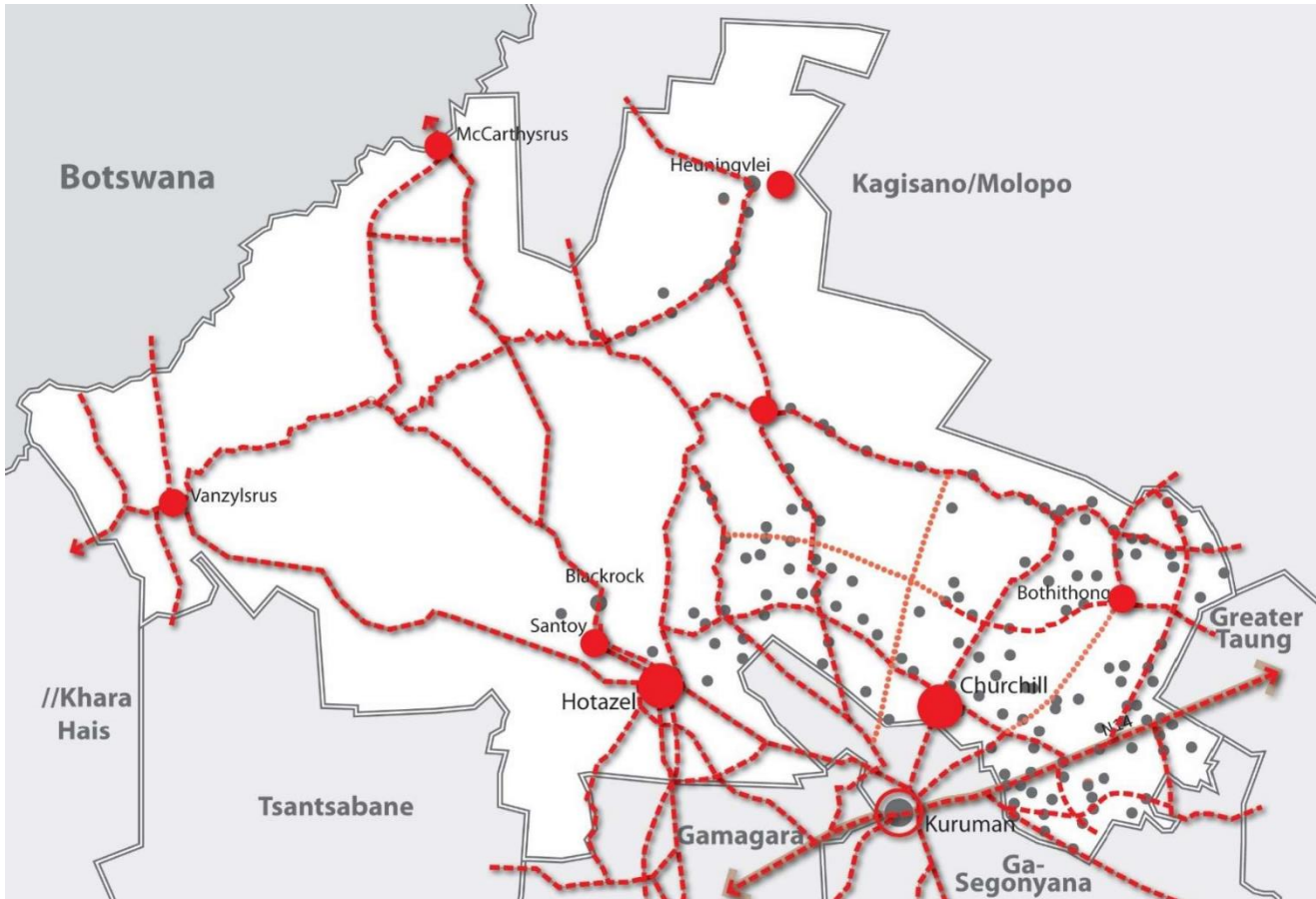
The following hierarchy of nodes is proposed for the JMLM to provide clustered facilities and services on various scales:

- The Regional nodes are Hotazel and Churchill (together with Kuruman and Kathu/Sishen for the JTGDM). 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.



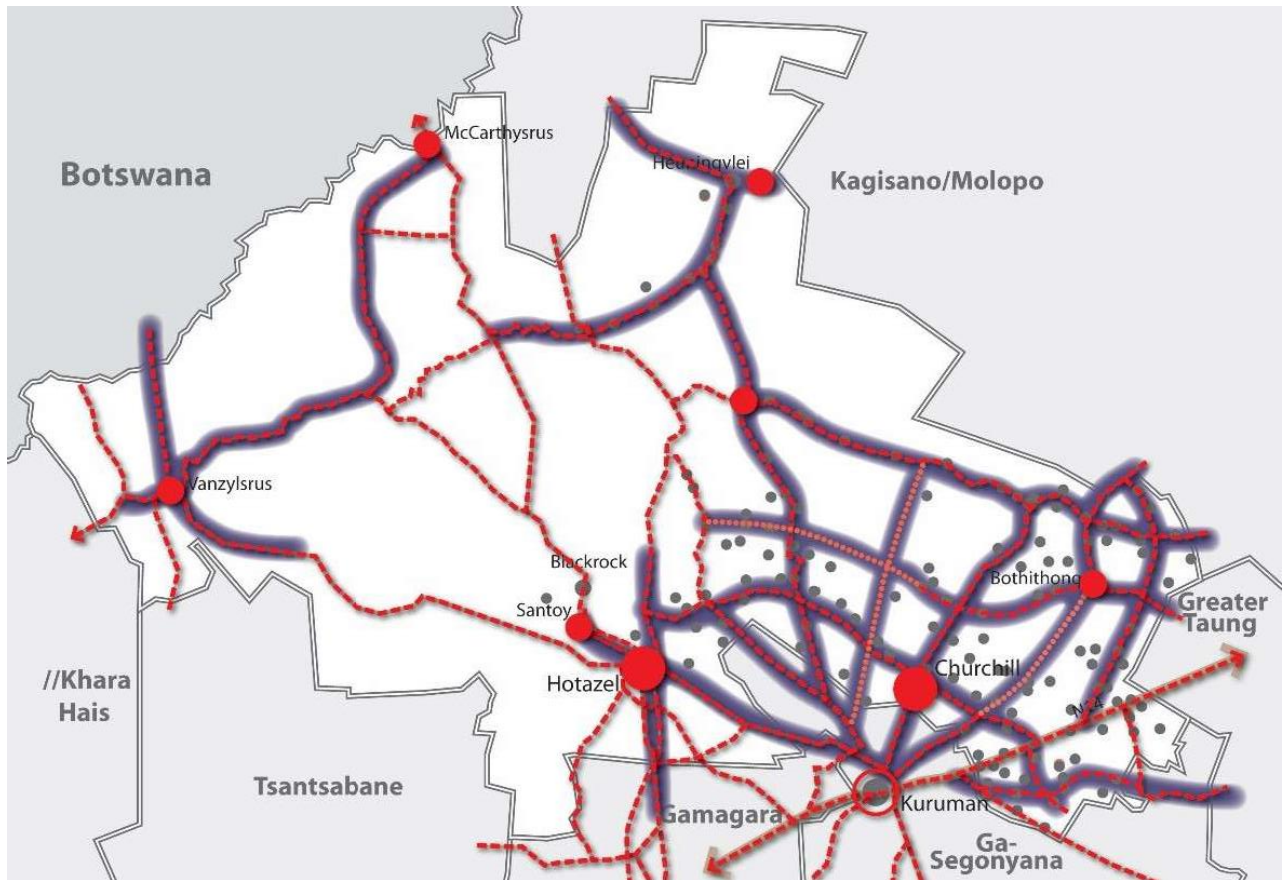
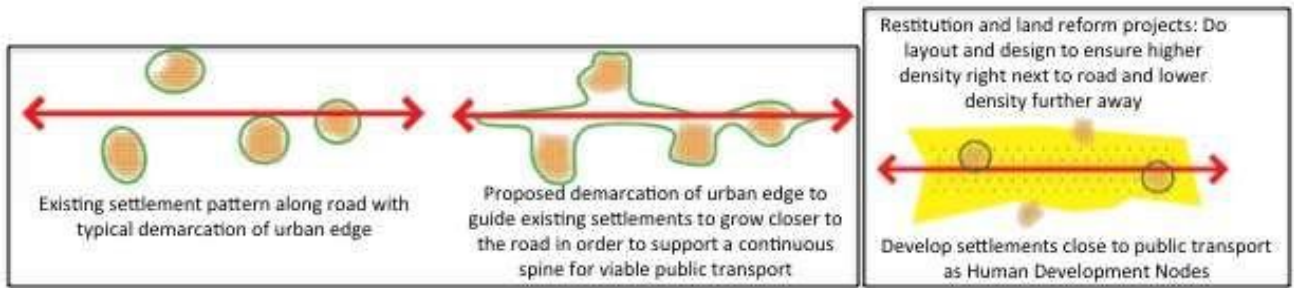
4.1.3.2. Spatial Structuring Element 2: Grid-Like Network

Accessibility to these nodes should be maximised through a grid-like network of roads that can accommodate public transport (mainly minibus taxis) and cycling. These should form the spines along which development should be concentrated.



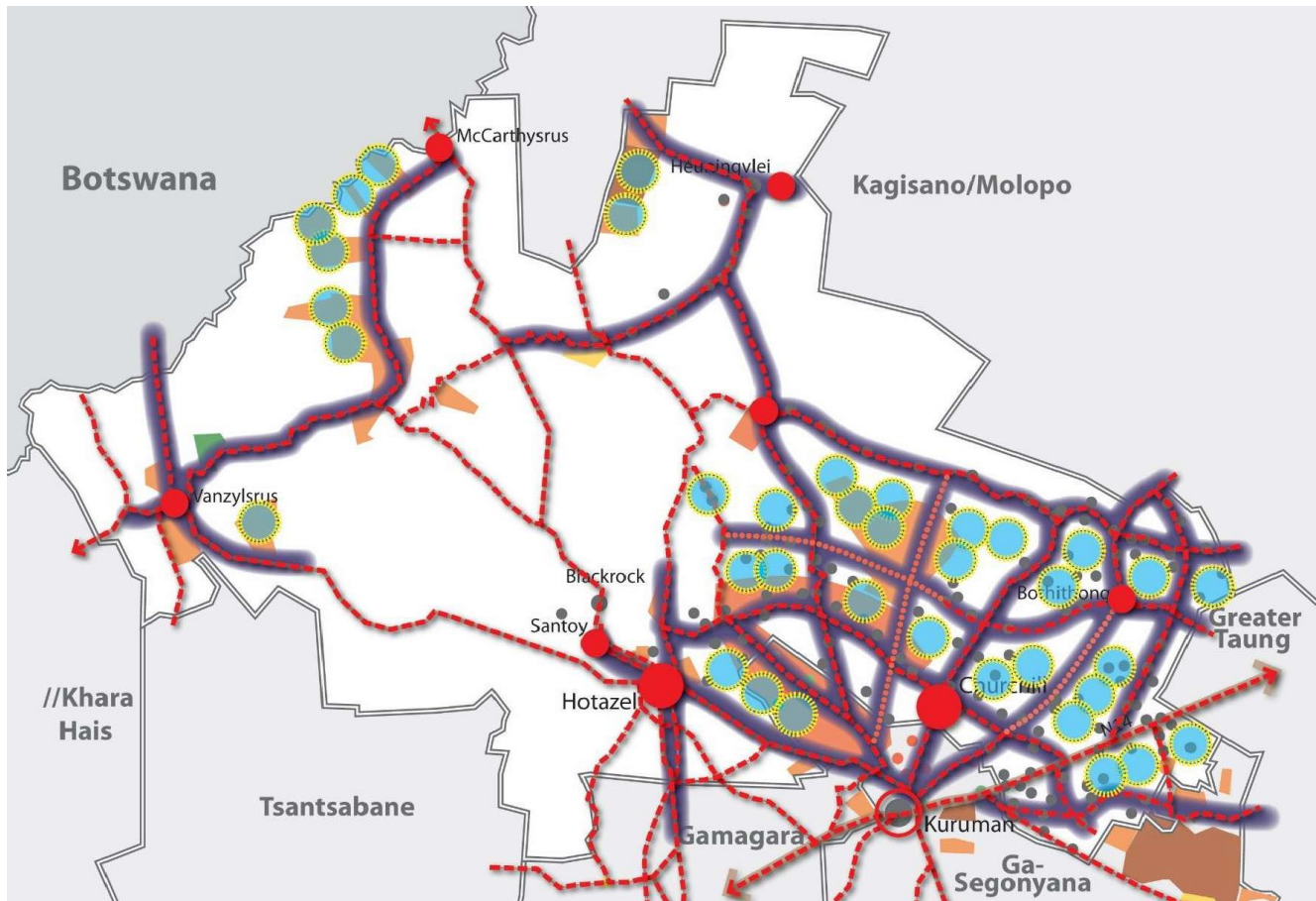
4.1.3.3. Spatial Structuring Element 3: Development Spines

Development should be guided through clustering along development spines.



4.1.3.4. Spatial Structuring Element 4: Polycentric Network of Nodes and Connecting Routes

This structuring element is a polycentric network of nodes and (physical and institutional) connecting routes consisting of Regional nodes, Local nodes and Human Development Hubs, where an existing settlement is located further than a 30-minute walk from a spine, basic facilities and services should be provided in the settlement to serve the communities within a range of a 30-minute walk.



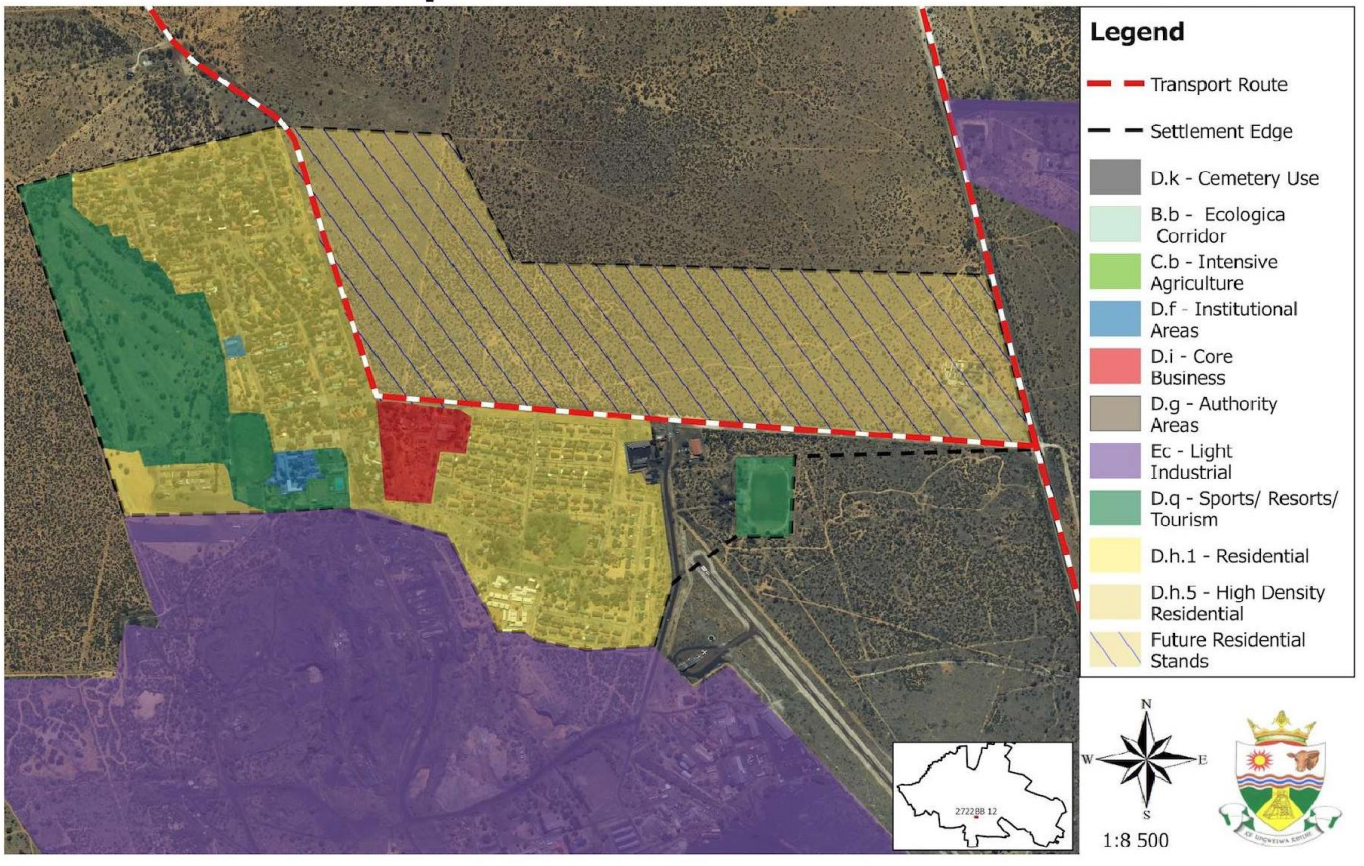
4.1.4. Local Area Spatial Development Frameworks

Taking lead from the District SDF and in fulfilling the requirement for providing area specific development interventions, Local Area Spatial Development Frameworks were developed for the following settlements: Blackrock, Bothithong, Cassel, Churchill, Dithakong, Glenred, Hotazel and Vanzylsrus.

Each Local Area SDF has its indicated proposed set of zonings. The principle followed in allocating zoning is to allow for flexibility in land uses where possible, hence the zoning permitting a range of land uses have been predominantly used, e.g. Business 1 and Residential 5. The suggested zoning per building parcel is indicated on the second map overleaf. The above detailed SDFs are depicted overleaf in no particular order of importance.

4.1.4.1. Blackrock

Blackrock SDF Map

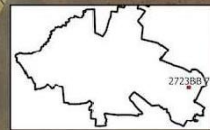


4.1.4.2. Bothithong

Bothithong SDF Map

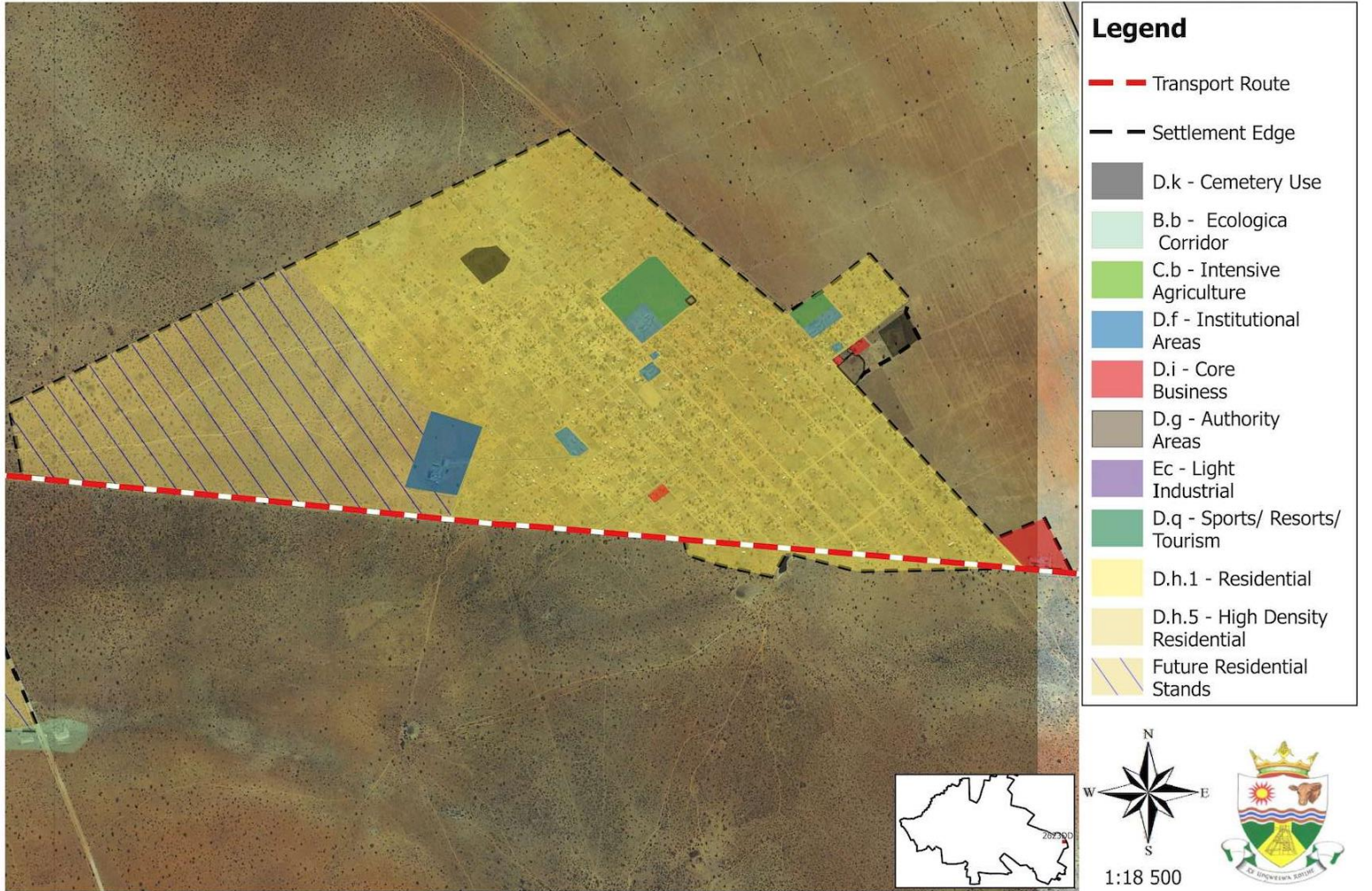


Legend	
	Transport Route
	Settlement Edge
	D.k - Cemetery Use
	B.b - Ecologica Corridor
	C.b - Intensive Agriculture
	D.f - Institutional Areas
	D.i - Core Business
	D.g - Authority Areas
	Ec - Light Industrial
	D.q - Sports/ Resorts/ Tourism
	D.h.1 - Residential
	D.h.5 - High Density Residential
	Future Residential Stands



4.1.4.3. Cassel

Cassel SDF Map

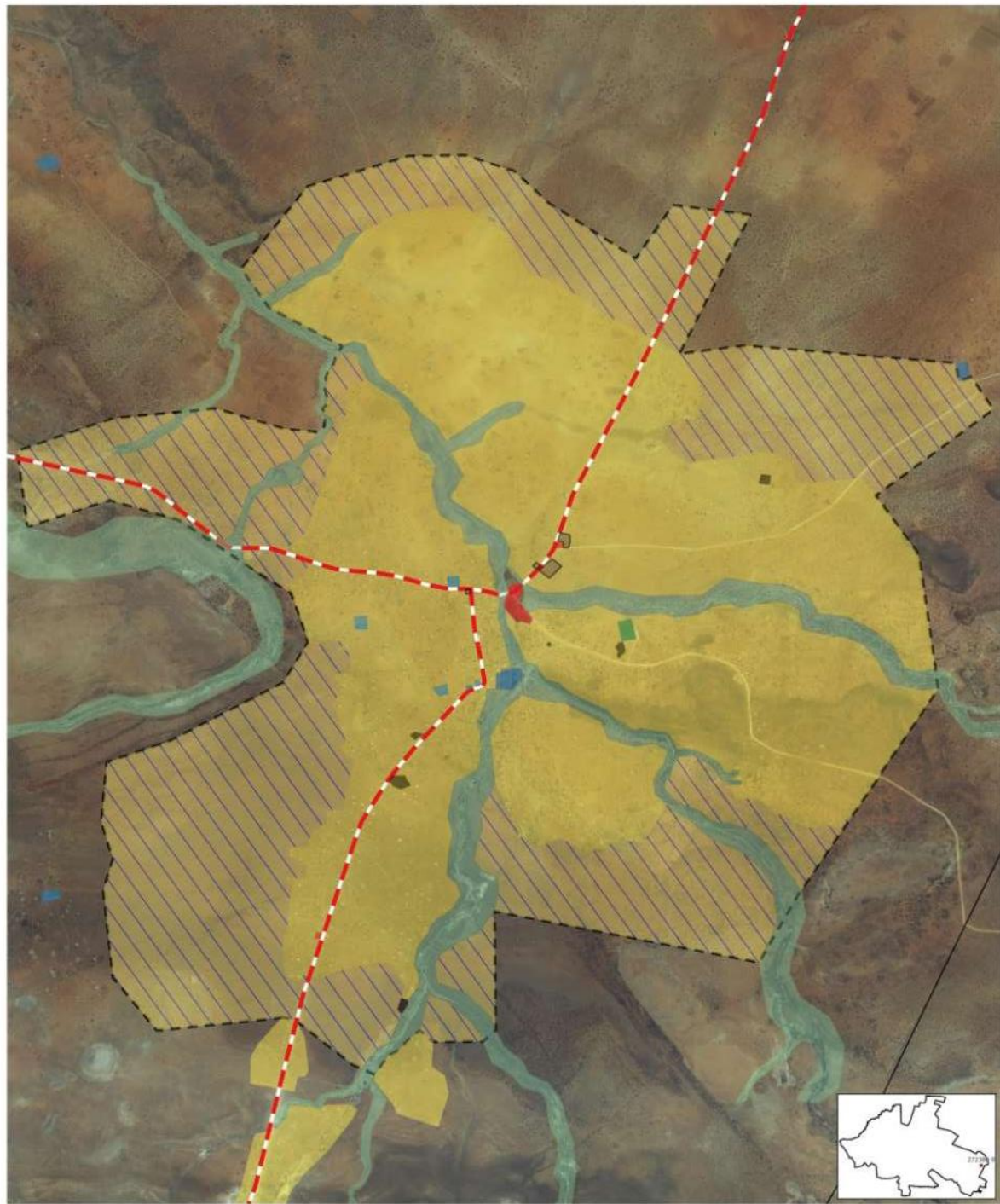


4.1.4.4. Churchill



Note: Churchill village serves as one of the major nodal points with potential for human settlement development, 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.

4.1.4.5. Dithakong



Dithakong SDF Map

Legend

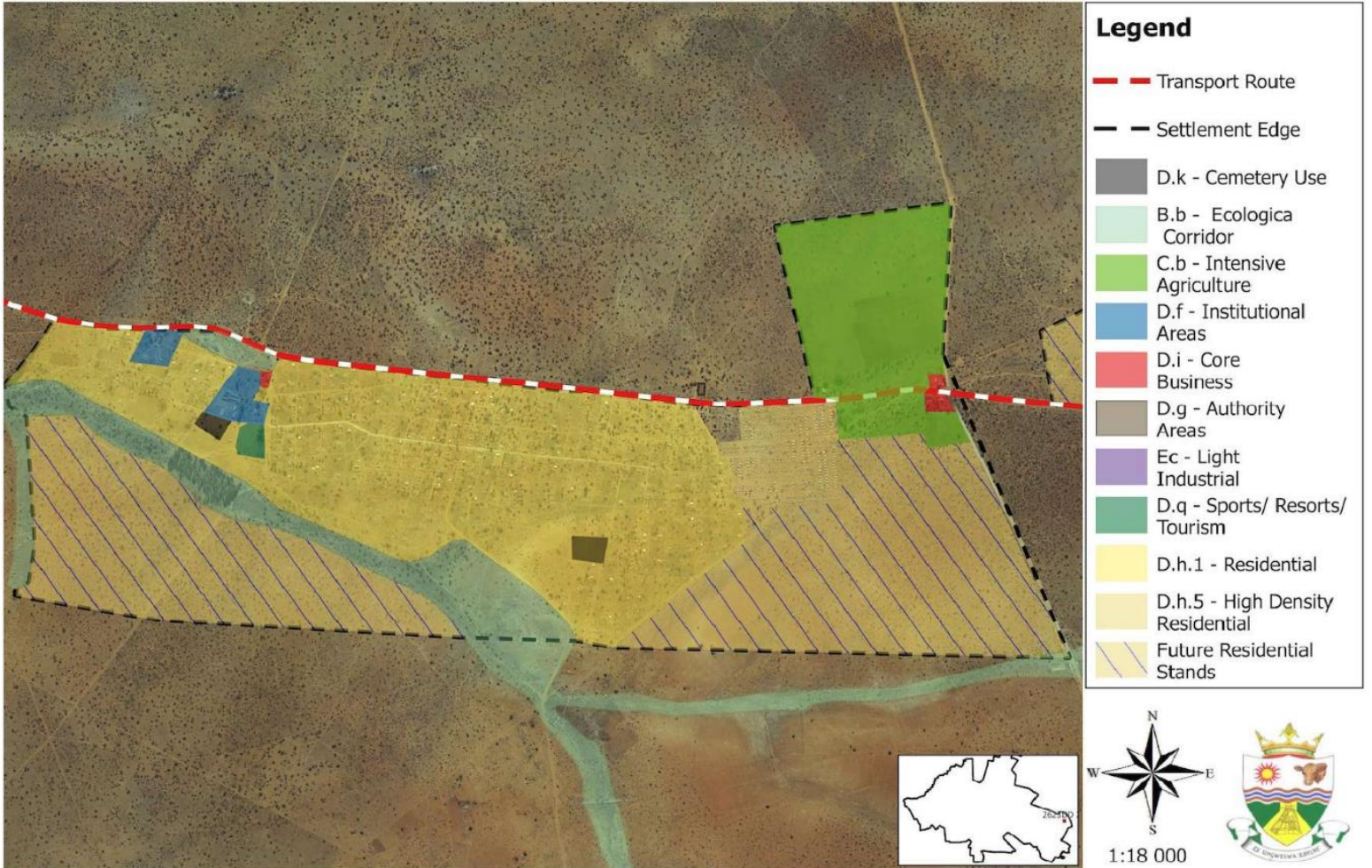
— Settlement Edge	B.b - Ecological Corridor	D.i - Core Business	D.q - Sports/Resorts /Tourism	Future Residential Stands
— Transport Route	C.b - Intensive Agriculture	D.g - Authority Areas	D.h.1 - Residential	
D.k - Cemetery Use	D.f - Institutional Areas	Ec - Light Industrial	D.h.5 - High Density Residential	



1:24 000

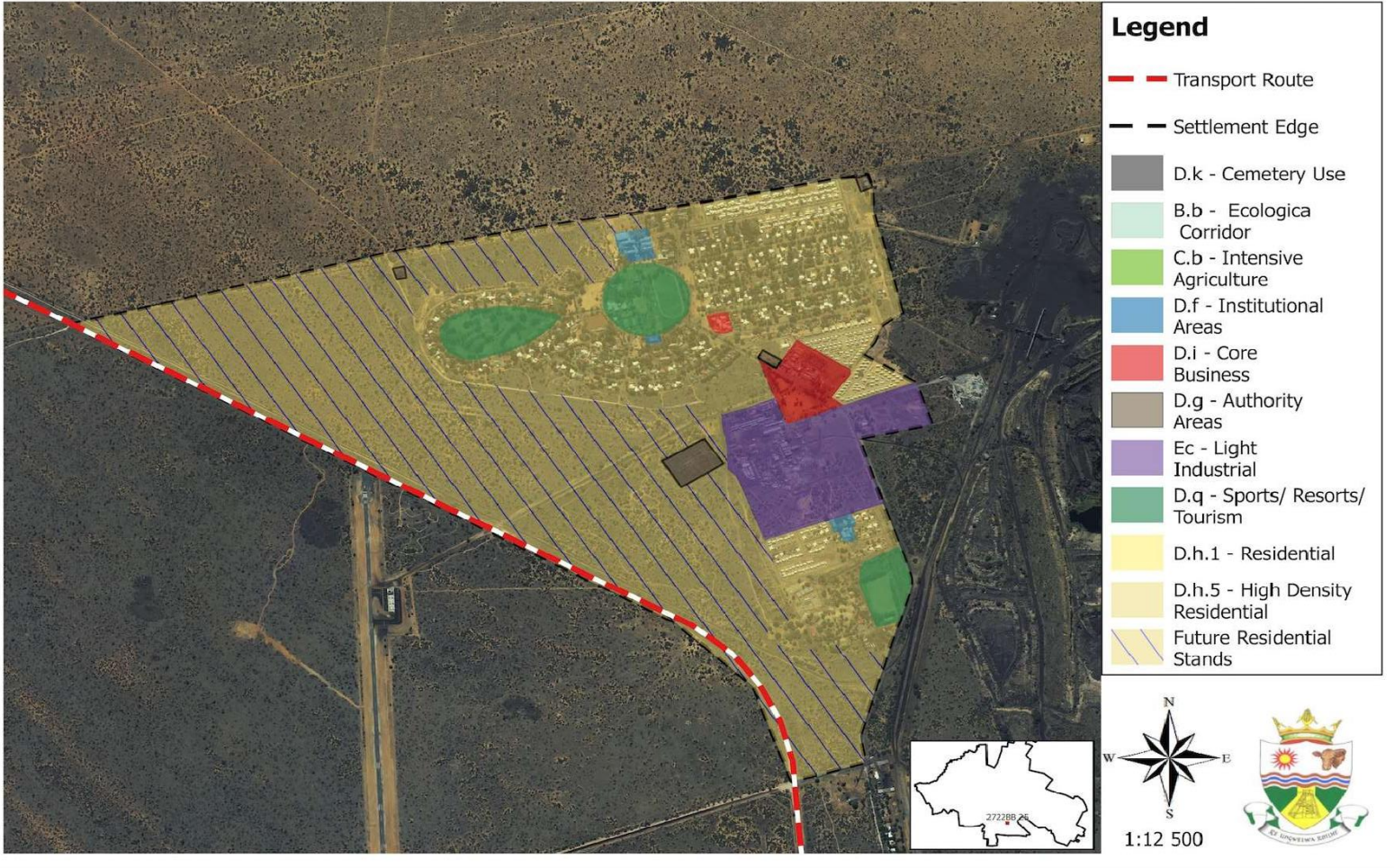
4.1.4.6. Glenred

Glenred SDF Map



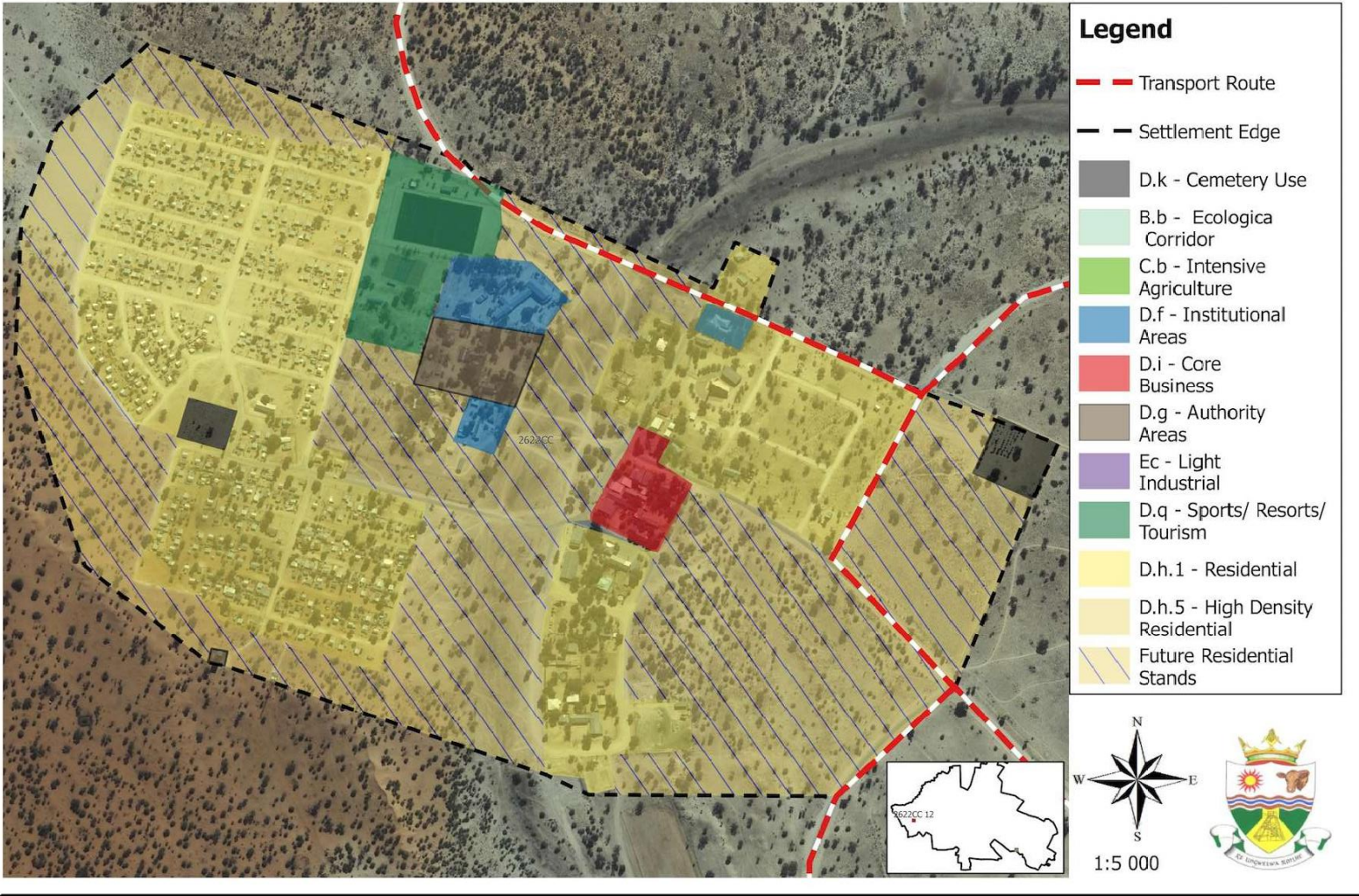
4.1.4.7. Hotazel

Hotazel SDF Map



4.1.4.8. Vanzylsrus

Vanzylsrus SDF Map



4.2. Financial Plan

4.2.1. Introduction

The Local Government Municipal Systems Act, Chapter 5, Section 26, prescribes the core components of the Integrated Development Plan (IDP). Section 26 (h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and -sustainability levels of the Municipality over the medium term.

Part 2 of the Municipal Budgeting and Reporting Regulations (MBRR) (budget-related policies) requires the Accounting Officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

4.2.2. Long Term Financial Plan – an overview

4.2.2.1. Background

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The Municipality has identified the Three Financial Pillars of good financial management, namely Transparency and Accountability; Prudence and Sustainability and Efficiency and Effectiveness. By prioritizing these three pillars—transparency and accountability, prudence and sustainability, and efficiency and effectiveness—organizations can establish a solid foundation for good financial management, fostering trust among stakeholders and ensuring long-term financial viability.

Transparency and Accountability: Transparency involves openly sharing financial information with stakeholders, including residents, taxpayers, and regulatory authorities. It ensures that decisions regarding budgeting, spending, and revenue generation are made in a clear and understandable manner. Accountability, on the other hand, holds individuals and entities responsible for their financial decisions and actions. It involves mechanisms for oversight, monitoring, and reporting to ensure that resources are used efficiently and effectively.

Prudence and Sustainability: Prudent financial management involves making sound and responsible decisions to safeguard the financial health of the organization. This includes managing risks effectively, maintaining appropriate levels of reserves, and avoiding excessive debt. Sustainability refers to the ability to maintain financial stability and meet current needs without compromising the ability to meet future obligations. It involves long-term planning and consideration of the environmental, social, and economic impacts of financial decisions.

Efficiency and Effectiveness: Efficiency relates to maximizing the use of resources to achieve desired outcomes while minimizing waste and inefficiency. It involves optimizing processes, reducing costs, and improving productivity. Effectiveness, on the other hand, focuses on achieving the desired results or objectives. It involves aligning financial resources with strategic priorities, monitoring performance, and making adjustments as necessary to ensure goals are met.

In addition, it identifies the consequential financial impact of planned capital projects on the Municipality's operating budget.

4.2.2.2. Guiding Principles

The Three Pillars Financial Plan (TPFP) is drafted in line with the requirements of Part 2 of the MBRR – budget-related policies. This policy aims to ensure that all long-term financial planning is based on a structured and consistent methodology therefore enabling delivery of Municipality strategies whilst ensuring the Municipality's long term financial sustainability and affordability in order to achieve objectives over the medium- and long term. The guiding principles of the TPFP include:

- Future financial sustainability inclusive of realistic revenue sources;
- Optimal collection of revenue, taking into consideration the socio-economic environment; Optimal utilization of grant funding;
- Continuous improvement and expansion in service delivery framework; and Prudent financial strategies.

4.2.3. Overview of Financial Objectives:

- Ensure fiscal sustainability by optimizing revenue generation and cost management practices.
- Enhance service delivery efficiency and effectiveness through strategic resource allocation.
- Foster transparency and accountability in financial management practices.
- Mitigate financial risks and uncertainties to maintain stability and resilience.

4.2.4. Revenue Projection and Enhancement Strategies:

- Review and optimize existing revenue streams, including property rates, service charges, and grants.
- Explore opportunities for revenue diversification through innovative financing mechanisms and public-private partnerships.
- Implement robust revenue collection and enforcement measures to minimize revenue leakage and arrears.

4.2.4.1. Revenue raising strategies

The primary revenue sources of a municipality, other than grants and subsidies, are from the following sources:

- Property Rates;
- Service Charges - Water, Sanitation, Electricity and Refuse Removal; Fines;
- Licenses and Permits;
- Rentals; and
- Investment Interest

Property Rates and Services Charges make up over 70% of the Municipality's operating revenue and it is therefore of utmost importance that revenue maximisation is attained and this is practised by the Municipality with the implementation of various policies and strategies.

The objectives of the Municipality's Credit Control and Debt Collection Policy, which covers revenue collection of properties rates, water, sanitation, electricity and refuse removal, are:

- Focusing on all outstanding debt as raised on the debtor's account;
- Providing for a common credit control and debt collection policy;
- Promoting a culture of good payment habits amongst debtors and instilling a sense of responsibility towards the payment of accounts and reducing municipal debt;
- Using innovative, cost effective, efficient and appropriate methods, subject to the principles provided for in the policy, to collect as much of the debt in the shortest possible time without any interference in the process; and
- Effectively and efficiently dealing with defaulters in accordance with the terms and conditions of the policy.

Projecting revenue parameters

With the annual review of the Municipality's TFPF, projections of revenue and ensuring realistic revenue envelopes from these sources over the short-, medium- and long term, the following considerations are taken into account:

Property Rates:

- Supplemental Valuations (SV) and General Valuations (GV) applicable to the relevant years of the MTREF;
- Impact of outstanding GV objections and appeals;
- Building plan approval trends;
- Valuations projections relating to SV and GV objections and appeals;
- Income foregone provision – council determined rebates and changes to pensioner/social and indigent rebates; and
- Collection rates.

Electricity

- Consumption patterns – winter and summer;
- Assessment of reduced consumption and declining revenue sales due to shrinkage as a result of continued energy saving and efficiency plans by consumers;
- NERSA and ESKOM deliberations;
- Collection rates;
- Vandalism and electricity theft; and Impact of free basic service.

Water & Sanitation

- Consumption patterns – winter and summer, restriction levels, drought (if applicable);
- Impact of tariff/financial model i.e. ability of variable consumption patterns of ability to cover fixed cost (Fixed Basic Charges);
- Collection rates; and impact of free basic service

The current municipal revenue structure is as follows – year ended 30 June 2023:

Property Rates (billed but not necessarily collected)	R34 023 621.00
Refuse (billed but not necessarily collected)	R3 170 092.00
Sanitation (billed but not necessarily collected)	R1 340 172.00
Electricity (billed but not necessarily collected)	R6 998 886.00
Water (billed but not necessarily collected)	R37 575 370.00
Rental Income	R80 669.00
Sundry revenue	R20 301 712.00
TOTAL	R103 490 522.00

4.2.5. Expenditure Management and Prioritization:

The 2024/25 TFPF process commenced with an in-depth analysis on previous year's performance outcomes with emphasis on reducing areas of underperformance. In an effort to safeguard the provision of municipal services but still ensure financial sustainability, no expenditure parameter was applied to contracted services and other operational costs. This strategy freed up funds to assist with reprioritisation of needs and balancing the budget at affordable levels.

- Conduct a comprehensive review of expenditure patterns to identify areas for optimization and efficiency gains.
- Prioritize spending on critical services such as infrastructure development, health, education, and social welfare.
- Implement stringent cost-control measures to contain expenditure growth while maintaining service quality.

In addition, the Draft Consultancy Reduction and the Municipality's Cost Containment Policy are embedded in the Municipality's operations also continued to assist in driving down costs and ensuring that value for money is achieved and resources of the municipality used effectively, efficiently and economically.

4.2.6. Capital Investment Planning:

The Municipality's LTFP aims to determine the appropriate mix of financial parameters and assumptions within which the Municipality should operate to facilitate affordable and sustainable budgets for at least 10 years into the future. This is done annually to determine the most affordable level at which the Municipality can operate optimally. In addition, it identifies the consequential financial impact of planned capital projects on the Municipality's operating budget. An assessment to ensure implementability of the capital budget is performed annually before inclusion to the capital program in the MTREF.

- Develop a capital investment plan aligned with the municipality's strategic objectives and infrastructure needs.
- Prioritize capital projects based on their socio-economic impact, urgency, and financial feasibility.
- Explore alternative funding options, including SLPs and public-private partnerships, to fund capital investments.

In addition to ensuring maximization of the Municipality's revenue sources as set out in the revenue raising strategies, the Municipality strives to **secure conditional grant funds** from both National and Provincial governments as well as local or international funders.

Setting of cost reflective tariffs - The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This requirement is reiterated annually in the annual budget circulars provided by National Treasury to ensure municipalities compile a credible budget

The Municipality's **budgeting approach** annually ensures that savings and optimisation of costs are practised. It commences with an extensive assessments of previous years' budget outcomes to ensure funding is allocated to give the best effect to service delivery. Another feature to this approach is to give effect to a form of a zero-based budgeting. This is achieved through, amongst other, the application of differentiated parameter increases, interventions in the form of budget reductions and the reprioritisation of budgets. Special focus areas also included in the budgeting approach includes repairs and maintenance, which is viewed as one of the Municipality's essential strategies aimed at preserving and protecting the Municipality's Assets.

The impact of **unfunded and underfunded mandates** on municipal budgets has also received traction over the last few years as it places a continuous growing financial burden on the Municipality's finances. To curb the growing expenditure, the Municipality attempted to curb expansion in expenditure in certain of these functions.

4.2.7. Financial Reporting and Accountability:

Local governments face an ongoing challenge to deliver on service delivery needs in an environment where revenue is constrained. The need to have strategies in place to balance competing demands is therefore critical to ensure that municipalities can provide service delivery needs in a financially sustainable manner. In a local government context, financial sustainability is the ability of a municipality to meet its service delivery mandate, manage expected financial risks over the longer term period i.e. 20 years without the need to introduce knee jerk, significant, or disruptive revenue and expenditure adjustments.

One of the Municipality's main financial strategies is to strive to have a balanced/surplus annual budget. This is achieved by taking, inter alia, the following criteria into account:

Affordability – determines whether the Municipality can afford the current long term financial commitments and the impact of rates and tariffs on the consumer;

Credibility - determines whether the budget assumptions are credible and whether the budget is funded in accordance with the provision of section 18 of the MFMA; and

Sustainability - determines whether the Municipality is financial sustainable

- Enhance financial reporting mechanisms to provide stakeholders with timely and accurate information on financial performance.
- Strengthen internal controls and governance structures to prevent fraud, waste, and abuse of public funds.
- Facilitate public participation and engagement in the budgetary process to foster transparency and accountability.

4.2.8. 3-year Budget Projection

NC451 Joe Morolong - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	6 887	10 362	6 999	8 019	6 751	6 751	6 751	9 108	9 655	10 234
Service charges - Water	2	9 883	9 756	37 575	27 627	27 627	27 627	28 157	33 323	35 323	37 442
Service charges - Waste Water Management	2	3 795	1 261	1 340	1 431	1 503	1 503	1 609	1 706	1 809	1 917
Service charges - Waste Management	2	1 695	3 039	3 170	3 665	1 982	1 982	2 353	4 488	4 757	5 043
Sale of Goods and Rendering of Services		578	253	180	189	239	239	239	287	304	322
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5 780	6 948	8 254	8 300	9 453	9 453	9 453	13 378	14 181	15 031
Interest earned from Current and Non Current Assets		2 092	4 162	6 234	8 043	8 043	8 043	8 043	8 526	9 037	9 580
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		50	109	81	80	80	80	80	126	134	142
Licence and permits		-	-	-	5	-	-	-	210	223	236
Operational Revenue		605	495	147	90	90	90	90	353	374	397
Non-Exchange Revenue											
Property rates	2	-	-	-	30 500	43 924	43 924	43 924	42 591	45 146	47 855
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	0	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		167 803	207 200	181 714	192 454	192 454	192 454	192 454	200 312	217 711	217 711
Interest		-	3 423	6 794	6 944	15 447	15 447	15 447	17 629	18 687	19 808
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	(432)	-	-	-	-	-	-	-	-
Other Gains		-	-	-	(11)	(11)	(11)	(11)	(11)	(12)	(13)
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		199 167	246 577	252 487	287 336	307 582	307 582	308 589	332 027	357 328	365 704
Expenditure											
Employee related costs	2	71 719	70 509	89 862	126 134	115 391	115 391	115 391	132 279	143 266	144 313
Remuneration of councillors		11 650	11 921	13 636	13 799	16 598	16 598	16 598	16 842	15 080	15 111
Bulk purchases - electricity	2	5 769	8 459	10 506	7 039	13 928	13 928	13 928	9 600	10 246	10 504
Inventory consumed	8	6 869	12 667	16 720	24 691	37 011	37 011	37 011	28 068	30 729	30 732
Debt impairment	3	-	(219 653)	31 371	21 926	27 259	27 259	27 259	16 723	17 726	18 790
Depreciation and amortisation		123 019	130 492	122 519	34 804	94 478	94 478	94 478	102 425	111 305	112 248
Interest		282	446	772	260	499	499	499	70	77	77
Contracted services		31 266	31 535	41 180	46 700	48 631	48 631	48 631	45 458	51 812	51 834
Transfers and subsidies		17 188	11 993	443	500	500	500	500	800	875	875
Irrecoverable debts written off		286 550	(9 568)	16 106	-	33 804	33 804	33 804	12 272	13 316	16 555

Operational costs		31 532	47 683	49 203	48 146	46 624	46 624	46 624	50 613	55 740	55 800
Losses on disposal of Assets		7 476	9 629	-	-	-	-	-	-	-	-
Other Losses		-	(49)	(10)	(11)	(11)	(11)	(11)	(11)	(12)	(13)
Total Expenditure		593 321	106 063	392 309	323 988	434 713	434 713	434 713	415 140	450 160	456 826
Surplus/(Deficit)		(394 154)	140 513	(139 822)	(36 652)	(127 131)	(127 131)	(126 124)	(83 113)	(92 832)	(91 122)
Transfers and subsidies - capital (monetary allocations)	6	109 914	142 463	121 534	132 651	127 131	127 131	127 131	125 755	144 884	144 884
Transfers and subsidies - capital (in-kind)	6	11 096	-	92	-	600	600	600	-	-	0
Surplus/(Deficit) after capital transfers & contributions		(273 144)	282 977	(18 196)	95 999	600	600	1 607	42 642	52 052	53 762
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(273 144)	282 977	(18 196)	95 999	600	600	1 607	42 642	52 052	53 762
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(273 144)	282 977	(18 196)	95 999	600	600	1 607	42 642	52 052	53 762
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(273 144)	282 977	(18 196)	95 999	600	600	1 607	42 642	52 052	53 762

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure – Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	2 676	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	100	100	100	100	850	930	930
Vote 3 - LED, Development and Town Planning		-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		(212)	1 526	2 686	2 870	3 065	3 065	3 065	14 330	15 679	15 679
Vote 5 - Technical Services		44 408	56 177	99 971	122 751	119 568	119 568	119 568	111 736	122 168	122 168
Vote 6 - Financial Services		30	12 826	220	400	300	300	300	1 400	1 532	1 532
Vote 7 - Community Services		5 279	77 387	7 858	-	-	-	-	400	438	438
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	49 506	150 591	110 735	126 121	123 033	123 033	123 033	128 716	140 746	140 746
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - LED, Development and Town Planning		-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		226	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		42 711	9 304	6 049	-	-	-	-	8 913	17 128	17 128
Vote 6 - Financial Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community Services		388	-	-	-	500	500	500	-	-	0
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		43 325	9 304	6 049	-	500	500	500	8 913	17 128	17 128
Total Capital Expenditure – Vote		92 831	159 895	116 784	126 121	123 533	123 533	123 533	137 628	157 874	157 874
Capital Expenditure – Functional											
Governance and administration		83 877	17 028	2 906	3 370	3 465	3 465	3 465	15 380	16 828	16 828
Executive and council		-	2 676	-	100	100	100	100	250	274	274
Finance and administration		83 877	14 352	2 906	3 270	3 365	3 365	3 365	14 530	15 898	15 898
Internal audit		-	-	-	-	-	-	-	600	656	656
Community and public safety		5 667	77 189	7 662	11 000	10 263	10 263	10 263	8 407	9 198	9 198
Community and social services		5 279	77 189	7 662	-	-	-	-	1 000	1 094	1 094
Sport and recreation		-	-	-	11 000	10 263	10 263	10 263	7 407	8 104	8 104
Public safety		388	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		29 376	45 159	17 711	20 488	22 588	22 588	22 588	30 301	33 153	33 153
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		29 376	44 961	17 515	20 488	22 088	22 088	22 088	30 201	33 044	33 044
Environmental protection		-	198	196	-	500	500	500	100	109	109
Trading services		145 751	20 519	88 505	102 263	97 480	97 480	97 480	90 947	106 799	106 799
Energy sources		-	1 304	-	-	-	-	-	-	-	-
Water management		238 684	4 294	79 198	86 882	86 882	86 882	86 882	80 600	93 128	93 128
Waste water management		(88 213)	14 790	9 306	15 381	10 598	10 598	10 598	9 147	12 358	12 358

Waste management		(4 720)	130	-	-	-	-	-	1 200	1 313	1 313
<i>Other</i>		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	264 671	159 895	116 784	137 121	133 796	133 796	133 796	145 035	165 978	165 978
Funded by:											
National Government		172 970	65 155	105 821	132 651	127 131	127 131	127 131	125 755	144 884	144 884
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised – capital	4	172 970	65 155	105 821	132 651	127 131	127 131	127 131	125 755	144 884	144 884
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		91 700	94 740	10 964	4 470	6 665	6 665	6 665	19 280	21 095	21 095
Total Capital Funding	7	264 671	159 895	116 784	137 121	133 796	133 796	133 796	145 035	165 978	165 978

4.2.9. Conclusion

The Three Pillars Financial Plan outlined herein reflects the municipality's commitment to sound financial management practices and sustainable development. By adhering to the principles of fiscal prudence, transparency, and accountability, the municipality aims to achieve its strategic objectives and deliver quality services to its residents.

4.3. Disaster Management Plan

The Joe Morolong Local municipality's disaster management plan, shall seek to achieve the following strategic outcomes:

- Compliance with the disaster management act.
- Risk assessment
- Building disaster risk resilient communities within its area of jurisdiction.
- Integration of the disaster management plan into the integrated development plan of the municipality with clear risk reduction projects and programmes to be implemented.
- Ensure a state of preparedness to respond to disaster incidents and/ or disasters and other emergencies.
- To provide for a well-coordinated effort by all relevant disaster management role-players/ stakeholders in the area of jurisdiction of the municipality and thus ensuring efficiency in dealing with disaster incidents and/ or disasters.
- Provide for funding arrangements to ensure that, disaster management projects and/ or programmes are budgeted for accordingly.
- Establishment of the interdepartmental committee within the municipality to ensure that, departmental contingency plans form part of the disaster management plan.

4.3.1. Integrated Development Plan and the Disaster Management Plan

Municipalities are required to develop a single integrated development plan at the beginning of each term of council and the same may be amended in accordance with the municipal systems act (Act 32 of 2000). Since the disaster management plan forms an integral part of the integrated development plan, it is of paramount importance that, each time the integrated development plan is reviewed, usually on annual basis, the disaster management centre or department within the municipality in which disaster management reside must ensure the inclusion of disaster risk reduction projects and programmes in the integrated development plan.

As such, a budget must be provided for the disaster risk reduction projects and/ or programmes for each financial year for purposes of implementation of such projects and programmes. Local government, in nowadays have become very strict on the fact that, only projects and/ or programmes appearing in the integrated development plan and funded are implemented. This therefore means that, if the disaster management centre or custodian department for disaster management does not prioritize its projects and programmes and ensure inclusion of the same in the IDP, it may have no disaster risk reduction projects to implement in a particular year and such conduct may lead to further vulnerability of the

community. Disaster management is everybody’s business, and this must always be borne in our minds. Each and every department in the departmental committee of the municipality must table its projects for a particular financial year and provide an indication to the committee as to how such project contributes to disaster risk reduction in the municipality.

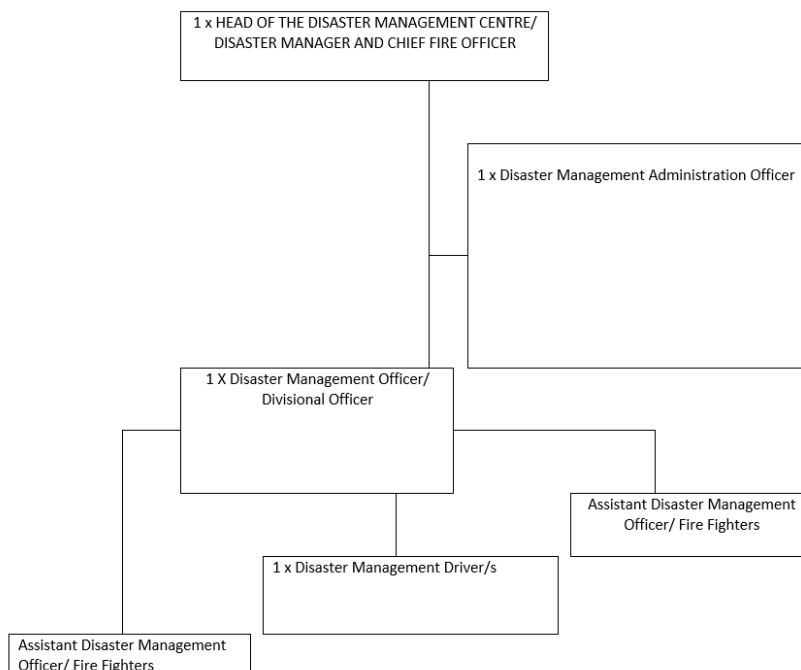
4.3.2. Institutional Arrangements

a) Disaster Management Unit/ Centre

The disaster management unit is responsible for coordination of all disaster management issues within the municipality’s area of jurisdiction. Each and every department including sector departments within the area of jurisdiction of the municipality is responsible for its line functionaries, and during a state of a disaster/ catastrophic event, such departments or sector departments shall take a leading role. This means that, if a bridge is washed away within the area of jurisdiction of the municipality, the technical department must play a leading role during assessments and provide accurate reports of the extent or magnitude of the damage.

b) Proposed Disaster Management Organogram

The organogram below is illustrative of an ideal, effective starter disaster management unit for the municipality. It can be utilized to establish a Disaster Management unit where there is none and/ or for improvement where need arises to ensure the provision of disaster management services that will ensure a positive impact in the area of jurisdiction of the municipality in so far as service delivery is concerned.



c) Disaster Management Advisory Forum

Section 51, subsection 1, indicates that, metropolitans and district municipalities **may** establish a municipal disaster management advisory forum. It is advisable though that, such a structure is equally important for local municipalities as it is for district municipalities. This is a body in which a municipality and other relevant disaster management role –players in the municipality and municipal area consult one another and coordinate their actions relating to disaster management in the municipality.

The Disaster Management Advisory Forum advises the municipal council, through the relevant portfolio and executive committees on all disaster management related issues in the municipality. Such a structure plays a very significant role in influencing the municipality and other role-players to make sure that, they provide funding for disaster management in their line function departments.

It has proved over the years that, ensuring consistency of the members of the Disaster Management Advisory Forum is a very big challenge. Some sector departments and to a certain extent some of the municipalities and other stakeholders, do not either nominate and/ or appoint an incumbent to be responsible for disaster management but rather send anyone in the meetings of the disaster management advisory forum. This has a negative impact to consistency and /or continuity of the structure in terms of taking its decisions, as required reports will not be tabled accordingly.

It is therefore advisable to Joe Morolong Local Municipality to make sure that, it corresponds to all the identified disaster management role-players to either nominate and/ or appoint an incumbent who will be responsible for disaster management in a certain sector and attend meetings consistently.

d) Establishment of the Unit for Disaster Management Volunteers

Chapter 7, section 58 of the Disaster Management Act (Act 57 of 2002) indicates that metropolitans and district municipalities **may** establish a unit of volunteers to participate in disaster management in the municipality.

The unit for disaster management volunteers is one of the most important structures in disaster management especially during disaster incidents and/ or catastrophic events in terms of beefing up human resources capacity.

Such a unit can be established at a district municipality level, but of paramount importance is that, such volunteers must be recruited from the local municipalities at a ward level.

This therefore means each and every local municipality within the district must keep a data base for volunteers representing such local municipality at the district municipality and such data base must be updated on monthly basis to monitor the movement of such volunteers. Of importance to note is that, volunteers may migrate from one area to another for different reasons ranging from search for jobs or permanently relocating to a different area outside the jurisdiction of the local municipality.

As soon as a volunteers migrate and relocate in an area outside the jurisdiction of the municipality, such a volunteer will have to be removed from the data base of that municipality due to the fact that, he/ she may not be available during the period of need.

The disaster management volunteers must be:

- i. Trained on disaster management issues.
- ii. Involved on all disaster management issues taking place within the municipal area.
- iii. Attend disaster incidents/ disaster to conduct assessments supervised by the disaster management staff from the municipality.
- iv. Participate in disaster management community capacity building programmes such as awareness campaigns and emergency drills.

e) Inter-Departmental Disaster Management Committee

The disaster management interdepartmental committee in the municipality is required for purposes of ensuring that, each and every line function department within the municipality itself is represented and a platform to engage on issues of disaster management is made available.

Furthermore, each and every internal department within the municipality must provide contingency plans promoting risk prevention, mitigation and/ or termination where possible.

One of the most important aspects to make an example, is that of the **disaster recovery plan** that must be developed by the corporate services department within the municipality to make provision for business continuity in the municipality during a state of a disaster.

Usually, the senior management represent their departments in this committee and failing which must delegate middle management. This responsibility must not be delegated further down the hierarchy of management due to the fact that, it will lose its accountability.

f) Joint Operations Centre (JOC)

During a state of a disaster or major incident, a facility that can be utilized for purposes of coordination of disaster assessments, provision of relief and communication of information becomes necessary.

This is a place usually, the disaster management centre of the district, where different disaster management stakeholders converge during a state of a disaster to ensure integrated coordination efforts of relief to the affected communities.

In certain instances, such JOC can be mobile, to be moved from one area to the other depending in the area where a disaster has occurred but the important thing is that, the facility must have all the required instruments for a joint operations centre to operate.

4.3.3. Declaration of a Disaster

In line with section 55 of the Disaster Management Act (Act 57 of 2002), the Joe Morolong Local Municipality shall consult with the John Taolo Gaetsewe District Municipality for purposes of declaring a state of a local disaster, taking into consideration that during the local state of the disaster, existing legislation and all contingency arrangements do not adequately provide for the municipalities (local and district) to deal effectively with the disaster.

It must be noted that, the primary responsibility to declare a local state of a disaster is vested upon the district municipalities in terms of section 54, subsection 1 (b), of the Disaster Management Act (Act 57 of 2002). In this case it is very crucial to ensure close cooperation and consultation between the local municipality and the district municipality.

4.3.4. Stakeholders Roles and Responsibilities During a Disaster

During a state of a disaster, each and every relevant stakeholder in Disaster Management is required to play its roles and responsibilities. It is therefore of paramount importance to clearly outline such roles and responsibilities in the plan in order to ensure diligence and accountability on implementation of such, as well for each and every stakeholder to fully understand its roles and responsibilities.

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITIES
The Municipal Council	<p>In line with section 55 of the Disaster Management Act, the District Municipal Council in consultation with the affected Local Municipal Council shall declare a state of a local disaster after considering reports of such disaster.</p> <p>Where a local state of a disaster has been declared, by the district municipality in consultation with the affected local municipality/ies subsequent to their satisfaction that, the resources available to their disposal are not adequate to deal with the magnitude of the disaster, the declaration of a local state of a disaster is</p>

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITIES
	intended to activate resources from the provincial department COGTA (Provincial Disaster Management Centre) to deal with the disaster.
The Municipality's Municipal Manager	The Municipal Manager is the accounting officer of the municipality and is responsible for governance and administration in the municipality.
The Disaster Management Advisory Forum	This is a structure established in terms of section 51 Of the Disaster Management Act (Act 57 of 2002) as amended, its chairperson (Head of the District Disaster Management Centre or delegated) is responsible of activating a JOC during a state of a disaster in order to coordinate resources in a manner that ensures diligence and effectiveness to speedily provide relief to the affected.
The Municipal Disaster Management Centre	<p>The Disaster Management Centre is responsible of coordination of resources during a state of a disaster. The Disaster Centre shall provide accommodation to the Joint Operations Committee (JOC) in order to undertake its duties during a catastrophic event and shall make sure that facilities such as the Disaster Management Information and Communication System are in place to ensure speedily assessment of the disaster and thus expediting provision of relief to the affected.</p> <p>The DMC prepares reports with recommendations to Council regarding a disaster in order to take a decision whether a need is there to declare a state of a local disaster.</p>
Disaster Management Volunteers	The Disaster Management Centre of a municipality is required to establish a unit of volunteers in line with the Disaster Management Act, section 58. This assists the municipality in beefing up its Disaster Management Human Resources capacity. The volunteers must be trained on how to undertake disaster management function in order to participate during a disaster.
The ward or representative Councillor/s or leaders of the community	Responsible of being a liaison person between the community and the Disaster Management Centre.
None Governmental Organizations (NGOs), Community Based Organizations (CBOs)	Assist with provision of relief during a state of a disaster or catastrophic event through the Disaster Management Centre to ensure an integrated response and distribution of relief.
Line Function Departments	During a state of a disaster, each and every Municipal Department and sector departments are required to undertake a leading role in terms of assessments and providing advice on such catastrophic event.
Infrastructure/ Technical Department in the municipality	When a bridge/ water reservoir collapses during a state of a disaster, the department is required to undertake a leading role and conduct assessment of such in order to provide a spot on report and as well accurate costing of the extent/ magnitude of the disaster.
Finance Department in the Municipality	<p>The Finance department is responsible to identify funds that can be utilized to deal with the disaster after a disaster incident has been reported. In such a case, it is when the district municipality and affected local municipalities have the resources to deal with the disaster incident and it cannot be declared as a local state of disaster in terms of section 55 of the disaster management act.</p> <p>The municipalities also have the discretion, to utilize available funding that is intended for other uses to deal with a declared local state of a disaster and such funds can be recovered there-after upon submission of reports to COGTA (Provincial Disaster Management Centre).</p> <p>It is worth noting that, due to financial constraints in municipalities, it is impossible to have funds that can be kept solely as contingency funds awaiting for the occurrence of a disaster.</p>
Corporate Services Department in the municipality	Assist with issues of administration, legal advice and as well coordinating human resources whenever a need arises.

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITIES
Water and Sanitation Department in the municipality	<p>Must make sure that, plans to distribute potable/ clean water to the affected areas are in place and in the case of a disaster, such plans are activated to provide relief to the people in the affected areas.</p> <p>When catastrophic events such as floods occur, to a certain extent can have secondary effects such as waterborne diseases. It is therefore of paramount that, potable water is available at all times.</p>
Public Participation and Community Facilitation Department	Assist the Disaster Management Centre by coordinating communication and awareness during a state of a disaster.
Private Sector	The private sector mostly has got resources that can assist greatly during a state of a disaster, both financially and otherwise. It is therefore very crucial to ensure that, the private sector is represented in the Disaster Management Advisory Forum and their assistance be clearly defined to ensure participation and involvement during a state of a disaster.
Social Development Department	To provide counselling to victims of disasters and to coordinate provision of food parcels where necessary.
Department of Agriculture	To take a leading role whenever farms are affected in order to conduct reliable assessments and provide advices in terms of reports.
Department of Health	<p>The management from the Department of health must be represented in the Disaster Management Advisory Forum, to make sure that, hospitals within the area of jurisdiction of John Taolo Gaetsewe district are identified that can be utilized for mass casualties.</p> <p>The department will have to submit its own disaster management contingency plan to the district municipality which will form part of the Disaster Management Master Plan for the district municipality. During a disaster mass casualties must be accepted to the hospitals.</p>

4.3.5. Disaster Management Standard Operation Procedures for Responding to Disasters

The municipal disaster management centre or unit shall be responsible of ensuring an integrated coordination of resources for rapid response in case of a catastrophic event. It is equally important though to make sure that, each and every sector department within the area of jurisdiction of the municipality prepare their own disaster management standard operation procedures. Such SOPs shall then be tabled in the meetings of the Disaster Management Advisory Forums for discussions and included in the disaster management master plan as annexures.

The standard operation procedures shall prescribe the manner in which various response and relief activities like evacuation, search and rescue, casualty, emergency health management, food, drinking water, sanitation and hygiene, clothing shelter, management of relief camps and restoration of essential services, etc. have to be undertaken.

From the above responsibilities it is quite clear that, each and every department has a role to play whilst the Joe Morolong Local Municipality shall endeavour to make sure that to the best of its ability coordinate the required resources to assist during a disaster.

The SOP encompasses the following five phases of disaster management for effective and efficient response to disasters:-

4.3.5.1. Preparedness Phase

This phase takes into account all necessary measures for planning, capacity building and other preparedness issues so as to be in a state of readiness to respond, in the event of a disaster. This Stage also include development of Search and Rescue Teams, mobilization of resources and taking measures in terms of equipping, providing training, conducting mock drills/exercises, etc.

a) Task Teams

As part of being proactive and through the Disaster Management Advisory Forum, the Joe Morolong Local Municipality, where certain disaster risks have been identified and the imminence of such risks are anticipated, shall assemble task teams of experts with the line function agency to such risk taking a lead role to investigate, assess the situation and provide reports accordingly on how the effects or anticipated extent of damage can be prevented and/or mitigated.

Hazards such as drought do not occur overnight, but is realized through a chain of events that take place which indicate a probability of drought in a certain period. It is in circumstances of this nature that, require proactive measures to be put in place for example.

It is therefore the responsibility of the municipality in this case with the department of agriculture as a leading agency to also ensure capacity building not at government level only but more critically to the community who may not fully understand as to why such natural phenomenon occur.

b) Mock or Emergency Drills

It is a known fact that, when disasters or catastrophic events occur in an area, where the community fully understand as to what measures must be taken into consideration prior, during and after a disaster, such communities are likely to register very minimal mortality rates which is one of the most important objectives for disaster management to prevent loss of lives.

The above does not just happen on its own, but takes into account extensive capacity building and also conducting emergency exercises that include communities that have been identified

to be vulnerable to certain risks in order to prepare them to assist themselves during a state of a disaster.

The Joe Morolong Local Municipality must therefore as part of its practices in the municipality embark on and promote emergency exercises as one of the ways to ensure a state of disaster preparedness.

The above must also take into consideration, the identification of places of safety, where communities can be evacuated to. If for example floods are known to occur in the area, it is very crucial to identify either a community hall or church in a higher area that can be utilized for evacuation purposes whenever floods manifest themselves.

4.3.5.2. Early Warning Phase

This phase include all necessary measures to coordinate timely, qualitative and quantitative warnings to the disaster managers to enable them to take pre-emptive measures for preventing loss of life and reducing loss/damage to the property. On the occurrence of a disaster or imminent threat thereof, all the concerned stakeholders shall be informed to activate their disaster management plans.

The South African weather services provide quite wonderful early warning information especially on natural hazards that could be very detrimental if not taken into consideration.

The Joe Morolong Local Municipality shall forge very close relationship with the South African Weather Services and make sure that, it becomes part of the stakeholders that receive early warning systems from the South African Weather Services.

It is once again advisable that, as the early warning information is received by the Disaster Management Centre/ unit, is interpreted correctly and forwarded to strategic individuals identified at a community level who can also assist in relaying the information to the community.

The strategic identified individuals at a community level must be thoroughly trained on how to use the early warning system information as soon as it reaches them. This will assist in eliminating unnecessary alarm that may lead in unnecessary evacuation of community but only act whenever is really necessary.

4.3.5.3. Response and Recovery Phase

This phase include all necessary measures to provide immediate assistance to the affected people by undertaking search, rescue and evacuation measures. It is very important to fully

understand what must be done during a state of a disaster in order to assist those affected effectively to recover from the effects of a disaster incident and/ or disaster.

Immediately after a disaster has occurred, a joint operations centre shall be activated which shall ensure an integrated response effort by all relevant stakeholders.

Relevant response teams are very crucial so as to prevent any unnecessary secondary disaster incidents at the scene of the disaster and/ or disaster incident.

The municipality must ensure that, compliment personnel responsible for disaster management is put in place with expertise, including departmental and/ or sector department's employees representing different functionalities.

The following activities take place during and/ or after the occurrence of a disaster *inter alia*:

- i) Monitoring and evaluation of hazardous and potential disastrous incidents
- ii) Possibly declaring a state of disaster
- iii) Activating and implementing contingency or response plans, developed as part of planning and mitigation
- iv) Informing other relevant disaster risk management role players and institutions, such as the NDMC, District DMCs, neighbouring
- v) Municipalities and Provinces, etc.
- vi) Deploying response resources to the scene
- vii) Managing the resources deployed
- viii) Monitoring of disaster intervention activities
- ix) Reporting and recording of decisions
- x) Outcomes:
 - Response actions
 - Reports and lessons learnt
 - Updating of plans

Disaster Recovery

Disaster recovery activities take place after the disaster occurrence and include:

- i) Disaster recovery activities
- ii) Monitoring of disaster recovery activities
- iii) Documentation of disaster occurrences and actions taken
- iv) "Post-mortem" analysis to improve systems, plans and methods

- v) Reporting and recording of decisions
- vi) Outcomes:
 - Response actions
 - Reports and lessons learnt

Disaster Management Volunteer Unit

As indicated above, volunteers must form part of the disaster management response teams during a state of a disaster to supplement human resources from the municipality and to provide any critical information that may assist during the disaster by those volunteers that stay in a particular ward where the disaster may have occurred. The data base for volunteers must be updated on regular basis, at least once a month to make sure that, such volunteers are still available.

4.3.5.4. Relief Phase

This phase includes coordination of all necessary measures to provide immediate and/ or emergency relief to the affected people in terms of their essential needs of food, drinking water, health and hygiene, clothing, shelter, etc.

The municipality must provide budget on annual basis to procure disaster relief material that shall be utilized issued to disaster victims in case of a disaster. This phase also require a well-coordinated effort to prevent duplication of limited relief for the benefit of the victims.

Arrangements should also be made with the district and provincial disaster management centres to assist with provision of disaster relief material.

In certain instances, relief will be used during disaster incidents, because it is not all incidents that can be classified as disasters. The following list provides a guide as to which relief material can be procured during a disaster incident and/ or disasters:

- Plastic sheets
- Emergency food parcels
- Sponges/ Matrasses
- Blankets

One will notice that, in the list above emergency food parcels are included for the municipality to budget for although the primary responsibility for food vouchers lies with the Social Development Department.

Experience has proved that, the vouchers from department of Social Development takes quite some time to be processed whilst victims are suffering and it within such basis that the municipality is required to provide such.

This therefore does not take away the responsibility of providing such foodstuffs by the department of social development as they are required to provide same.

4.3.5.5. Restoration and Rehabilitation Stage

This phase will include the coordination of all necessary measures to stabilize the situation, restore and rehabilitate the affected areas accordingly. Once again, in this section it is of paramount importance to fully understand that, each and every department either within the municipality (e.g. if a municipal road or bridge has been affected) or sector departments primarily responsible for a specific line function to ensure that, resources are coordinated that will ensure restoration and rehabilitation in the affected community.

For example, if a catastrophic event occurs that destroys quite a number of houses in a specific community. The department of human settlements then take a leading role in ensuring that rebuilding of houses for the community takes place.

Once again, if a bridge is washed away during floods and such bridge is a competency of the department of works. The department of works shall provide resources including funding to reconstruct such a bridge.

The above is most important in ensuring that, normality is restored in the community for purposes of the community to carry on with their daily lives accordingly.

The role of the municipality specifically during this phase is to monitor that, restoration and rehabilitation does take place by the line function department responsible and reports have to be table in the municipal disaster management advisory forum regarding progress and such reports then are tabled by the head of the disaster management centre to the portfolio committee and thereafter follow the reporting systems within the municipality up until they reach council.

It is therefore equally important that, the community is consulted on regular basis for update and progress on restoration and rehabilitation projects. This is a wonderful tool that can eliminate any manifestation of community riots that are unnecessary.

4.3.6. Risk Assessment

Most communities face risks which they have to assess and manage. Risks may arise from human induced activities such as industrial accidents, accidental start of veld fire or they may be of natural origin such as floods, earthquakes, etc. Risks need to be taken into account in the decision-making process of the overall disaster management policy. There are, of course, decisions concerning management of risks themselves, but other decisions, such as those relating to land use planning or industrial investment, also require consideration of risks.

Knowing a risk—i.e. analysing and assessing it—is a first essential step in risk management. If a hazard source is identified it is essential that a true risk analysis be performed to obtain a true estimate of the risk. Obtaining knowledge of the risk is based on analysis and other technical means. When knowledge of a risk is insufficient, and where the community risk profile indicates that a relatively high-risk level is to be expected, further studies should be undertaken to attain a satisfactory level of knowledge.

4.3.6.1. Probability And Frequency

An accident can be characterised by its intensity, a risk by the combination of the likelihood of an event (expressed in terms of probability or expected frequency) and its consequences. For example, although the intensity of a collision between the Earth and a comet would be very high, as such an event would cause massive devastation and loss of life, the probability of such an event is so low that the risk can be considered as negligible.

For more events that occur more frequently, their frequency can be assessed using a historical approach. If frequency is defined as the return period of a given event, it is possible to extrapolate an expected future frequency from the past frequency, provided the conditions under which the event occurred in the past still pertain in the future. An example can be made here of recurring/ chronic floods that can manifest each and every three (3) or five (5) years or every ten (10) years.

The table below also illustrate an example of a frequency level vs frequency of occurrence of a risk. This table is always open for discussion by stakeholders; it cannot be a cast in stone.

FREQUENCY LEVEL	FREQUENCY OF OCCURRENCE (YEARS)
5	1/3-10
4	1/100
3	1/000
2	1/10 000
1	1/100 000

4.3.6.2. Elements at Risk

Elements at risk are, first of all, people (i.e. the population, workers e.t.c) but they can also be economic in nature. It is the number of such vulnerable elements that will be affected by a hazardous phenomenon that determines the damage level of an accident.

4.3.6.3. Prevention of Hazardous Phenomena

It is possible to apply prevention strategies to attempt to reduce the probability of some hazardous phenomena. In industry, for instance, specific safety equipment or organisational measures can prevent failures likely to lead to an accident. In general, the community risk profile does not extend to assessment of specific preventive measures, but it does allow consideration of whether or not general prevention strategies are applied.

These include, for example, the existence of legislation and its degree of enforcement or the existence of local monitoring and alert systems to provide early warning and allow for intervention before a major accident occurs.

4.3.6.4. Protection, Mitigation

Protection and mitigation attenuate the effects of hazardous phenomena reaching vulnerable elements. Mitigation devices include dikes protecting against flooding or reinforced walls able to withstand the blast effect of an explosion.

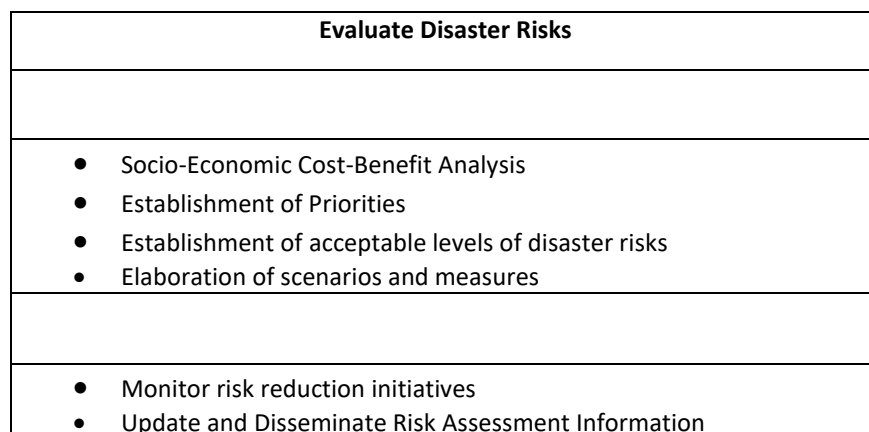
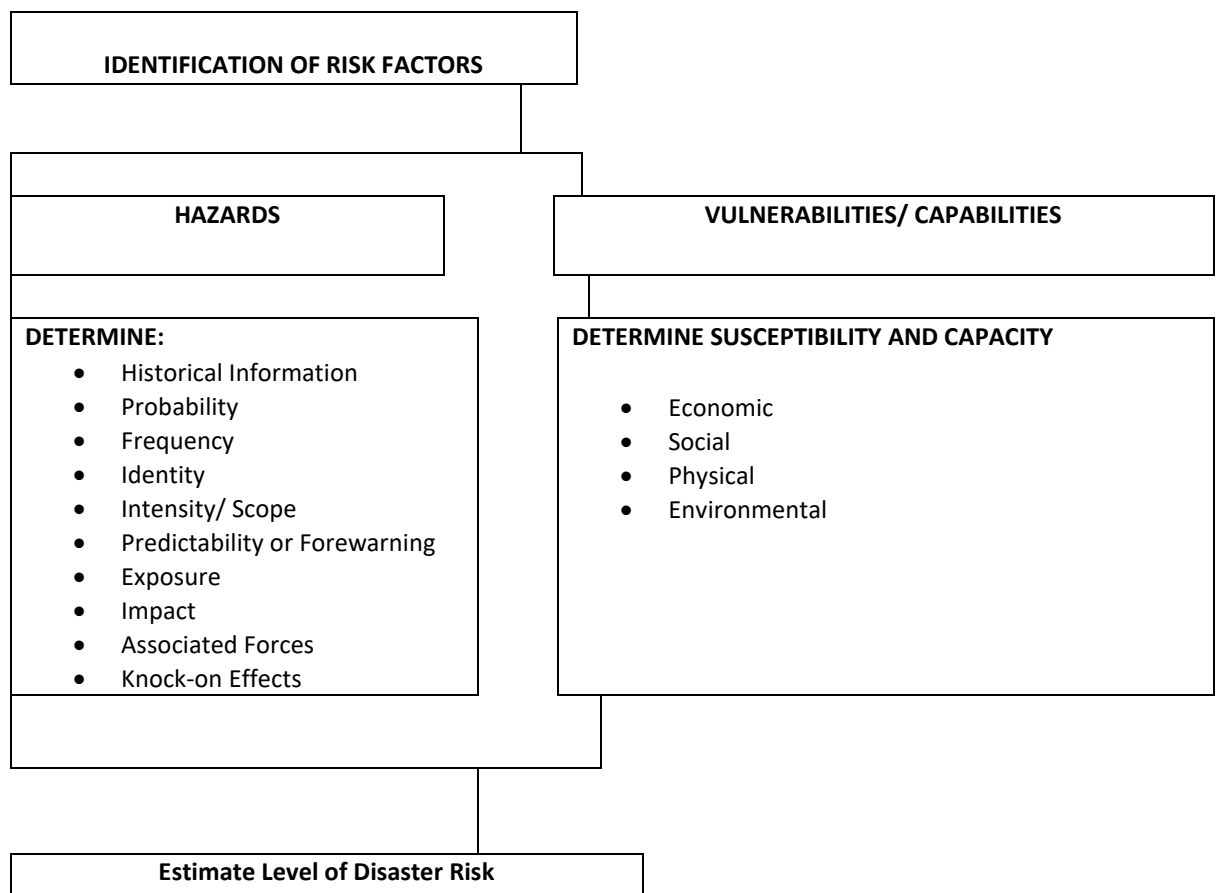
Mitigation also covers specific intervention plans and measures to reduce vulnerability or prevent it increasing. Land use restrictions or building regulations and standards are among the possible mitigation measures.

Emergency preparedness is assessed globally for the entire community and for all hazards, the assumption being that a single organisation will be involved in response to any of the hazards, and that good overall organisation will be beneficial in all situations.

4.3.6.5. Resilience

Resilience characterises the capacity of a community (or of a person) to recover after an accident. Several aspects of a community's make-up contribute to its resilience, including: the existence of disaster recovery planning, access to knowledge, the community's economic capacity and its health system, as well as the system's learning capacity, local cohesion and the community's technical capacity.

For the purposes of this risk assessment, the simplest way of executing risk assessment is in accordance with the National Disaster Management Framework (NDMF) as summarised in the diagram below:



4.3.6.6. The Risk Formula

The disaster risk assessment formula that was used in the modelling process is derived from the formula presented in the National Disaster Management Framework. The components of Manageability and Capacity are also included in the calculation. The Risk Model is based on a mathematical formula, taking into account the various factors that constitute the level of risk in a specific area, based on specific hazards. The mathematical formula can be indicated as:

Hazard x Vulnerability

RISK = _____

Manageability x Capacity

where:

Risk – The probability of harmful consequences or expected losses resulting from interactions hazards and vulnerable conditions. Conventionally risk is expressed as Risk = Hazards x Vulnerability; however, the concepts of Manageability and Capacity are also included in the Risk Formula.

Hazard – A potentially damaging physical event, phenomenon and/or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation.

Vulnerability – The degree to which an individual, a household, a community, an area or a development may be adversely affected by the impact of a hazard. Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic and environmental factors or processes.

Manageability – For the purpose of this assessment Manageability was defined as the combination of all the strengths and resources available within the government departments and line-functions that can reduce the level of risk or the effects of a disaster. This includes the level of Staff or Human, resources, available expertise, suitable internal experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans.

Capacity – For the purpose of this assessment Capacity was defined as the combination of all the strengths and resources available within the community or society that can reduce the level of risk or the effects of a disaster. Capacity was rated in terms of the same classification as Manageability.

Advancement on the formula can be indicated as:

(Impact= Hazard x Vulnerability)

RISK = _____

(Resilience= manageability x Capacity)

where:

Impact – Impact defines the effects of a specific hazard on a specific area, building or community with a specific vulnerability. The Impact value is calculated as the multiplication between the Hazard and Vulnerability values, e.g. Impact = Hazard x Vulnerability.

Resilience – The Resilience value defines the total ‘resilience’ level in a specific area or community based on the Capacity of the community, as well as the Manageability levels of the authorities, government department and line-functions to deal with disaster risk or the effects of disasters. The Resilience value is calculated as the multiplication between the Manageability and Capacity values, e.g. Resilience = Manageability x Capacity.

RISK RATING	
HAZARD CATEGORY	RATING
Drought	Red
Land degradation	Red
Fire	Red
Mine Blasting	Red
Sewerage Spills	Red
Diseases associated with mining	Red
Hazardous/Hazmat Accidents	Yellow
Car Accidents	Yellow
Floods	Green
Snow	Green
Storms	Green

RISK REDUCTION PROJECTS					
Hazard	Risk Reduction Strategy	Project Description	Outcome	Budget	Priority
Drought	Reduce Community Vulnerability	Awareness Campaigns to educate communities on how to reduce the impact of drought	Increased Awareness and preparedness for the community	R 50 000	High
		Immunization of animals	Reduce likelihood of animal diseases outbreak	R 70 000	High
		Monitor dams and river levels as well as water usage	Increased preparedness. Impose water restrictions	R 100 000	High
		Implementation of additional water storage facilities	Increased Preparedness	R 200 000	High
		Put mechanisms in place for insurance and compensation in case of a major incident	Financial sustainability assistance after major incidents	R 50 000	High

RISK REDUCTION PROJECTS

Hazard	Risk Reduction Strategy	Project Description	Outcome	Budget	Priority
Fire	Reduce the impact of fire in the community	Ensure burning of regular fire breaks	Fire breaks benefits, awareness and implementation	R 150 000	High
		Awareness Campaigns to educate communities on dangers of fires and how to be safe around the fire	Education sessions on fire safety	R 75 000	High
		Establishment of committees to monitor and report illegal electricity	Monitoring Programme for electrical networks	R 40 000	Medium
		Identify and remove illegal connections from the electricity network	Committee and Community monitoring the usage, illegal connections and overloading of electricity	R 20 000	Medium
		Annual update of response and contingency plans and communication networks prior to fire season	Increased preparedness and efficiency at strategic level	R 60 000	High
		Fire Hydrant and risk assessments to evaluate the best possible business models to implement fire service, source funding and determine the best possible location of satellite stations and fire hydrants	Improve preparedness and response to incidents	R 1, 500 000	High
		Implementation of fire hydrants and satellite stations study and source funds for fire engines	Improve preparedness and response to incidents	R 6 000 000	High
		Provide enough water in hydrants at easily accessible points	Improve response times and dealing with fire incidents	R 400 000	Medium
		Enforce legislation for installation of fire extinguishers on high risk properties and organizations	Fire extinguishers on sites as first mitigation measure	As per magnitude of property	Medium
		Provide training to volunteers and fire fighters	Capacity building and optimum performance	R 100 000	High
		Implement early warning systems	Minimization of impact of fire incidents	R 100 000	High

RISK REDUCTION PROJECTS

Hazard	Risk Reduction Strategy	Project Description	Outcome	Budget	Priority
Mine Blasting	Reduce the impact of mine blasting on property	Establishment of a forum to look into the issue	Improved relationships between community, private sector and government institutions	R 30 000	High
Sewer Spillages	Reduce Community Vulnerability	Comprehensive waste water treatment programme	Improved waste water treatment	R 650 000	High
		Comprehensive maintenance plan to deal with ageing infrastructure	Reduced probability of communities affected by sewer spillages	R 1000 000	High
Hazmat/ Hazardous Accidents	Reduce Vulnerability of Community on Hazardous accident/ incidents	Government must improve road infrastructure	Better road conditions	R 200 000	Medium
		Construct Speed Calming measures (speed humps)	Possible reduction of speed accidents	R 200 000	Medium
		Awareness Campaigns on hazardous vehicles and actions to be taken in case of an incident/ emergency	Increased awareness and education	R 75 000	Medium

4.3.7. Proposed Joe Morolong Fire and Emergency Rescue Unit

The main functions of a fire service are to prevent fires and to protect life and property. To perform these functions the service must be adequately organized and equipped. Essential to fire protection is an efficient fire service and an adequate water supply. The proposed project seeks to identify processes that can be adopted to ensure that the proposed Municipality Fire Service meets the abovementioned Community protection requirements. This proposal is submitted as a recommendation for planning and implementation to ensure communities within Joe Morolong Local Municipality are protected from fires and disasters.

<p>Problem / Opportunity Statement</p>	<p>Overview of the Municipality infrastructure in relation to fire service is that there is no capacity or infrastructure in relation to:</p> <ul style="list-style-type: none"> ✚ Fire Stations ✚ Vehicles ✚ Fire Service Equipment ✚ Fire Service Staff ✚ Communications ✚ Fire Prevention / Fire Safety Methods <p>Currently, the Municipality has entered into a partnership agreement with Working on Fire (Pty) and concluded a Memorandum of Agreement with the vision of: Enhancing the sustainability and protection of life, livelihoods, ecosystem services and natural resources, and wellbeing of beneficiaries through Integrated fire Management. However, the team is only trained on Veld and forest fire fighting. A certain degree of dependence is placed on Working on Fire Services whereas the setup cannot be considered as a permanent or reliable part of the fire services. Therefore, Municipalities is compelled to provide fire service infrastructure to deal or attend to the structural fire incidents.</p> <p>The plan of the Municipality is to establish a fully functional Fire Unit that encompasses of structural fire with the intention to enhance community safety, quality of life and confidence by minimising the impact of hazards and emergency incidents on the people and the environment.</p> <p>The establishment of fire and rescue response unit is necessary to protect Communities and Industries at risk. These units of protection will offer an integrated solution to a wide range of Municipal services.</p> <p>Further to the challenges mentioned above, various resources and infrastructure developments would be required in order to render an acceptable level of fire brigade, rescue and emergency services in the Joe Morolong Municipality.</p> <p>Resources includes Temporary Structures for victims whose houses are destroyed by hailstorm and fires.</p>
<p>Objectives</p>	<p>1. The Main objective is aimed at Building disaster risk resilient communities within our area of jurisdiction, this will benefit the community at large.</p>

2. Ensure a state of preparedness to respond to disaster incidents and/ or other emergencies and increase preparedness and efficiency at strategic level.

3. This includes improvement on the emergency on the response to the fires, natural disasters and other emergency situations.

Joe Morolong Local Municipality fire station will be advanced in fire prevention services and also on the safety teachings methods in a form of community awareness Campaigns and Education. Furthermore, the proposed project seeks to:

- ✚ Implement early warning systems
- ✚ Provide training to volunteers (in the different wards) and fire fighters
- ✚ Enforce legislation for installation of fire extinguishers on high-risk properties and organizations
- ✚ Provide enough water in hydrants at easily accessible points
- ✚ Fire Hydrant and risk assessments to evaluate the best possible business models to implement fire service, source funding and determine the best possible location of satellite stations and fire hydrants

Recommended Solutions

PROPOSED FIRE STATIONS ARE AS FOLLOWS

Based on the overall risk and travelling distance, it is highly recommended that four fire stations be initiated at:

- Churchill (Main Station)
- Hotazel (Satellite Station)
- Van Zylsrus (Satellite Station)
- Heuningvlei (Satellite Station)

The reason we need the 3 satellite stations is because of the long distances from the Main office to the satellite offices, there are municipal offices in all the proposed satellite stations.

Distances are as follows:
Churchill – Hotazel : 90km (single trip)
Churchill - Van Zylsrus : 180km (single trip)
Churchill to Heuningvlei: 150 (single trip)

Vehicle and equipment requirements for each Fire Station are as follows:

- Churchill (Main Station)
- 10000L Water Tanker (With Firefighting capabilities)
- 4000L Major Fire Engine (4 x 4)
- 1 x Rapid Response LDV (4 x 4) with Skid Unit
- Hazmat Trailer

Hotazel (Satellite Station)
2000L Medium Fire Engine (4 x 4)

Van Zylsrus
2000L Medium Fire Engine (4 x 4)

Heuningvlei
2000L Medium Fire Engine (4 x 4)

Fire Station Accommodation

We recommend the utilization of “Prefabricated Modular” type structures inclusive of offices, mess, male and female dormitories, ablutions, security fencing and storerooms.

Training

We recommend the following minimum training standards;



Firefighting Operations
Rescue Operations
Hazardous Material
Fire Safety
Communication Centre Operations

Personal Protective Clothing

Fire helmet
Firefighting and rescue gloves
Firefighting boots
Flash hood
Bunker suit (jacket and pants)
Eye and hearing protection

Municipality Value

All fire fighters currently contracted under the EPWP.
The Current structure of the Municipal Disaster Unit Comprises of a Manager and a Disaster Co-ordinator

-  Established Administration and Established Infrastructure
-  Staff Development Programmes, Skills transfer and Capacity Building

	<p>✚ Improved level of Service Delivery within the Municipality Fixed Budget Allocation for Disaster Relief and Recovery Projects</p>
Community Value	<p>The community of Joe Morolong Local Municipality at large (15 wards)</p> <p>Education and awareness Promote Community Upliftment</p> <p>Will be determined as and when the project is implemented with project deliverables.</p>
Value for the Funder	<p>Community will be informed Risk mitigation Reduction of fires Increase in revenue Rapid Response</p> <p>Will be determined as and when the project is implemented with project deliverables.</p>
The Milestone Plan	<p>✚ Community awareness campaigns – Community Services Department ✚ Training of the volunteers and Fire Fighters – SIOC - CDT ✚ Construction of Fire Station: SIOC – CDT Delivery of Disaster assistance (blankets, temporary shelter, food vouchers and water) – SIOC - CDT</p>
Cost	<p>The Municipality have not yet established a Cost to the Project. However, as for the immediate intervention/ method of relief, a roughly cost per item is determined as follows:</p> <p>Temporary Shelter /Residential Unit (R 75 000 per Unit) as dated back 2019/2020 Blankets (216 cm X 229cm) R450.00</p> <ul style="list-style-type: none"> • Food Voucher R1500 per household
Sustainability	<p>The Accountability will be linked to the Municipal Disaster Management KPI as stipulated in the SDBIP, and quarterly progress of every activity will be tabled as Council item for reporting purposes.</p> <p>The Municipality has assets register and Asset Maintenance Policy in place</p> <p>Fixed budget allocations towards operation and Maintenance of the Centre will be determined</p>
Risks & Assumptions	<p>Community disruptions – Medium Involvement of relevant stakeholders - Low</p>
Key Stakeholders	<p>The Intervention and involvement of all Mining Houses, National and Provincial Department and John Taolo Gaetsewe District Disaster Management Centre is crucial in achieving the proposed project. The are established Forums in place whereby all sector Department, NGO's and stakeholders are part, the progress of the project will be presented at these forums.</p>
Source/s of funding	<p>Due to limited Budget, the Municipality on a continuous basis, seeks funding from Mining sectors however no funding has been received this far The Municipality is intending to allocate Budget for Disaster Relief and Recovery in the 2024/25 Financial Year.</p>
Theory of Change	<ul style="list-style-type: none"> • There will be monthly and quarterly meetings to monitor the progress • Involvement of the District municipality and other stakeholders

Section E

5. 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:

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

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

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

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

Section F

6. Performance Management System

6.1. 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.

6.2. 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.

6.3. 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.

6.4. 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.

6.4.1. 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.

6.4.2. 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.

6.4.3. 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.

6.4.4. 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

6.5. The Performance Management Cycle

6.5.1. 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.

6.5.2. 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.

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.

6.5.3. 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.

6.5.4. 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.

Section G

7. Programmes and projects of other spheres

7.1. Department of Education

PROJECT NAME	LOCAL MUNICIPALITY	IA	NATURE OF INVESTMENT	SUB-PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	EIG/INCENTIVE	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	MTEF 2024/25
BA GA LOTLHARE INTERMEDIATE SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REMEDIAL WORK TO STRUCTURAL DEFECTS AND ERADICATION OF PIT LATRINES OR UNSAFE VIP TOILETS	EIG	2024/10/06	2025/01/04	R 2 016 413	R 2 016 413
BATSWELETSE PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	SUPPLY, DELIVERY AND INSTALLATION OF A WELDED MESH FENCE	EIG	2024/05/27	2024/08/25	R 417 432	R 417 432
BOGOSIENG LEKWE PRIMARY SCHOOL	JMLM	TBD	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	CONVERSION OF ENVIRO LOO INTO FLUSH TOILET; MAINTENANCE TO SCHOOL	EIG	2024/10/06	2025/01/04	R 770 951	R 770 951
BOSHENG INTERMEDIATE SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS TO ROOFS	EIG	2023/03/22	2023/09/18	R 758 917	R 54 326
BOTHETHELETSA PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	CONSTRUCTION OF A NEW SEPTIC TANK	EIG	2024/06/20	2024/10/18	R 241 987	R 241 987
DIBOTSWA SECONDARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	MAJOR MAINTENANCE AT THE SCHOOL	EIG	2023/05/26	2023/11/22	R 3 606 024	R 2 744 470
DITSHIPENG INTERMEDIATE SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS AND RENOVATIONS TO ELECTRICITY AND MAINTENANCE	EIG	2024/08/20	2024/11/18	R 550 000	R 550 000
GATA-LWA-TLOU INTERMEDIATE SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS AND RENOVATIONS TO ABLUTIONS	EIG	2020/09/04	2021/03/03	R 971 476	R 103 500
IKEMELENG PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS TO COLLAPSED SPETIC TANK	EIG	2023/05/17	2023/11/13	R 3 457 401	R 2 446 020
IKEMELENG PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	MAJOR REPAIRS AND RENOVATIONS / ELECTRICAL REHABILITATION AND REFURBISHMENT	EIG	2024/05/27	2024/08/25	R 3 869 442	R 3 869 442
IKEMELENG PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	DRILLING AND EQUIPPING OF BOREHOLE	EIG	2024/06/20	2024/09/18	R 474 990	R 474 990
ITEKELENG PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	DRILLING AND EQUIPPING OF BOREHOLE	EIG	2024/04/15	2024/07/14	R 474 900	R 474 900
ITSHOKENG PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	MAJOR REPAIRS AND RENOVATIONS	EIG	2023/03/09	2023/06/07	R 827 490	R 82 749
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JMLM	NCDOE	NEW OR REPLACED INFRASTRUCTURE	PUBLIC ORDINARY SCHOOL	CONSTRUCTION OF NEW HOSTEL 3A	EIG	2024/03/20	2026/03/10	R 74 860 990	R 11 229 148
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JMLM	NCDOE	NEW OR REPLACED INFRASTRUCTURE	PUBLIC ORDINARY SCHOOL	CONSTRUCTION OF NEW HOSTEL 3B	EIG	2024/03/20	2026/03/10	R 80 952 696	R 12 142 904

PROJECT NAME	LOCAL MUNICIPALITY	IA	NATURE OF INVESTMENT	SUB-PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	EIG/INCENTIVE	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	MTEF 2024/25
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JMLM	NCDOE	NEW OR REPLACED INFRASTRUCTURE	PUBLIC ORDINARY SCHOOL	CONSTRUCTION OF NEW SCHOOL PHASE 2A	EIG	2024/03/20	2026/03/10	R 78 169 740	R 11 725 461
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JMLM	NCDOE	NEW OR REPLACED INFRASTRUCTURE	PUBLIC ORDINARY SCHOOL	CONSTRUCTION OF NEW SCHOOL PHASE 2B	EIG	2024/03/20	2026/03/10	R 48 948 174	R 9 789 635
KHUIS PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	MAJOR MAINTENANCE AT SCHOOL AND CONVERSION OF VIP TO FLUSH	EIG	2024/08/14	2025/02/10	R 822 400	R 822 400
KITLANYANG PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	SUPPLY AND DELIVERY OF WATER MONTHLY	EIG	2023/09/25	2024/03/23	R 700 000	R 458 500
LEHIKENG PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	SUPPLY, DELIVERY AND INSTALLATION OF A WELDED MESH FENCE	EIG	2023/09/08	2024/01/06	R 755 838	R 755 838
LEHIKENG PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	ERADICATION OF PIT LATRINES/UNSAFE VIP TOILETS AND CONVERSION OF A PORTION OF TOILETS FOR EDUCATOR USE	EIG	2024/08/12	2024/11/10	R 146 575	R 146 575
LETLHAKAJANENG PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	ERADICATION OF PIT LATRINES AT SCHOOL	EIG	2024/09/23	2024/10/23	R 363 561	R 350 000
LOGOBATE PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIR STORM DAMAGE TO ROOF	EIG	2024/04/10	2024/07/09	R 1 165 916	R 1 165 916
MADUO INTERMEDIATE SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIR STORM DAMAGE TO ROOF	EIG	2024/04/10	2024/07/09	R 1 454 149	R 1 454 149
MAGONATE PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS TO ROOFS	EIG	2023/02/15	2023/05/16	R 784 969	R 266 954
MAIPEING PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIR STORM DAMAGE TO ROOF	EIG	2024/04/10	2024/07/09	R 1 755 840	R 1 755 840
MAKHUBUNG PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIR STORM DAMAGE TO ROOF	EIG	2024/04/10	2024/07/09	R 1 402 310	R 1 402 310
MAMASILO INTERMEDIATE SCHOOL	JMLM	NCDOE	NON-INFRASTRUCTURE	PUBLIC ORDINARY SCHOOL	SUPPLY AND DELIVERY OF WATER MONTHLY	EIG	2023/01/13	2024/01/08	R 720 000	R 76 000
MARCH PRIMARY SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	CONVERSION OF VIP TO FLUSH TOILETS AND REPAIRS TO ABLUTION	EIG	2024/09/23	2024/12/22	R 250 000	R 250 000
MARUMO INTERMEDIATE SCHOOL	JMLM	NCDOE	UPGRADING AND ADDITIONS	PUBLIC ORDINARY SCHOOL	CONVERSION OF VIP TO FLUSH TOILETS AND REPAIRS TO ABLUTION	EIG	2024/08/26	2024/11/24	R 564 045	R 564 045
MECWETSANENG PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS AND RENOVATIONS TO COLLAPSED CEILINGS	EIG	2024/05/27	2024/08/25	R 401 448	R 401 448
MOEDI SECONDARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS AND RENOVATIONS TO CLASSROOM	EIG	2024/05/27	2024/11/23	R 2 368 939	R 2 368 939
MONOKETSI INTERMEDIATE SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS AND RENOVATIONS TO COLLAPSED CEILINGS, ELECTRICITY UPGRADE; CONVERSION OF VIPS	EIG	2024/05/27	2024/08/25	R 986 171	R 986 171

PROJECT NAME	LOCAL MUNICIPALITY	IA	NATURE OF INVESTMENT	SUB-PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	EIG/INCENTIVE	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	MTEF 2024/25
OMANG PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	MAJOR MAINTENANCE AT THE SCHOOL	EIG	2023/05/05	2023/11/01	R 6 162 956	R 3 506 255
PULELO PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS TO ROOF	EIG	2024/06/20	2024/12/17	R 1 207 700	R 1 207 700
SESHENG PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS ON ABLUTION ERADICATION OF PIT LATRINES/UNSAFE VIP TOILETS	EIG	2024/08/12	2024/10/11	R 196 720	R 196 720
TSOE PRIMARY SCHOOL	JMLM	NCDOE	MAINTENANCE AND REPAIRS	PUBLIC ORDINARY SCHOOL	REPAIRS AND RENOVATIONS TO SCHOOL INFRASTRUCTURE, INCLUDING SEPTIC TANK, ERRADICATION OF UNSAFE VIP'S	EIG	2023/01/23	2023/04/23	R 1 750 468	R 750 412

7.2. Department of Health

No	Project name	Description (Project details/scope)	Sub-District	Project status	Start Date	Completion Date	Budget Allocated for 2024/2025 year
1.	Construction of Bankharaclinic (Final account)	Construction of new Bankhara clinic	Gasegonyana	Construction	Sep 2017	March 2025	R1 000 000
2.	Construction of Heuningveiclinic (Final account)	Construction of Heuningveiclinic	Joe Morolong	Construction	April 2018	March 2025	R1 000 000
3.	Construction of Heuningveiclinic Health Technology	Procurement of health technology	Joe Morolong	Construction	April 2024	March 2025	R1 000 000
4.	Bankhara Bodulong clinicHealth Technology	Procurement of health technology	Gasegonyana	Construction	April 2024	March 2025	R1 000 000
5.	Construction of Kuruman Hospital Forensic Mortuary (Completion) Health Technology	Procurement of health technology	Gasegonyana	Planning	April 2024	March 2025	R1 500 000
6.	New standby generator	Installation of new standbygenerators at various facilities in the province	JTG District	Planning	April 2024	March 2025	R10 000 000
7.	Upgrading of TshwaraganoHospital maternity theatre/ward	Upgrading of Tshwaragano District Hospital Maternity Ward	Gasegonyana	Planning	April 2023	March 2026	R25 000 00
8.	Upgrading of TshwaraganoSatellite Nursing college student accommodationHealth Technology	Procurement of furniture for Tshwaragano Satellite nursing college	Gasegonyana	Planning	February2021	March 2025	R1 000 000

No	Project name	Description (Project details/scope)	Sub-District	Project status	Start Date	Completion Date	Budget Allocated for 2024/2025 year
9.	Upgrading of Glenred Clinic	Upgrading of the Glenred clinic	Joe Morolong	Planning	April 2024	March 2026	R10 500 000
10.	Glenred Clinic HealthTechnology	Glenred clinic Health Technology procurement by DoH	Joe Morolong	Planning	February2023	March 2026	0
11.	Upgrading of LogobateCHC	Upgrading of Logobate clinic	Joe Morolong	Planning	April 2024	March 2026	R1 000 000
14.	Upgrading of local areanetwork & connectivity atfacilities	Upgrading of local area network and connectivity at facilities	JTG District	Planning	April 2024	March 2025	R5 000 000
15.	Refurbishment of Psychiatric wards (72 hour)all districts	Refurbishment of psychiatric wards(72 hours) in all district	JTG District	Planning	April 2024	March 2026	R2 000 000
16.	Upgrading of Kuruman EMS station	Upgrading of Kuruman EMS station	Gasegonyana	Planning	April 2024	March 2026	R2 000 000
18.	Maintenance of HVACs inall districts	Maintenance of HVAC in all districts- Kuruman Hospital, Tshwaragano Hospital, Kagiso CHC and LoopengCHC	Gasegonyana and Joe Morolong	Planning	April 2024	March 2025	R8 000 000
19.	Upgrading of medical gasplans phase 2	Assessment and upgrading of medical gas systems – Kuruman Hospital	Gasegonyana	Maintenance	April 2024	March 2025	R5 000 000
20.	Maintenance of medicalinstallation Phase 1 & 2	Maintenance of medical gas in the district- Tshwaragano Hospital and Olifanshoek CHC	Gasegonyanaand Gamagara	Maintenanceand repairs	April 2024	March 2025	R5 000 000
21.	Maintenance of firefightingequipment	Appointing service provider to service all fire-fighting equipment in the province at all the health care facilities	JTG District	Maintenance	April 2024	March 2025	R5 000 000
22.	Maintenance of standbygenerators	Maintenance of standby generators	JTG District	Planning	April 2024	March 2025	R10 000 000