

INTRODUCTION AND BACKGROUND

This document is defined as Joe Morolong IDP Five Year Plan, a strategic document that will guide the development processes in our third term in governance. The second term was still more of a learning curve on local government. The municipality was learning also how to engage the community and deal with their high expectations, hopes and aspirations. They solely depend on the municipality in terms of developments and it is also the only sphere of government which is closer to them. Joe Morolong Local municipality is also identified as the CRDP nodal area in the province, this municipality is faced with serious challenges in addressing backlogs regarding basic service, i.e. water, sanitation, roads, electricity and refuse removals. To a certain extent the municipality did not manage to reach its targets due to certain challenges such as lack of proper planning, implementation and monitoring of projects, insufficient funding for municipal programmes and projects, shortage of staff, and lack of enough departmental guidelines and framework towards ensuring that our IDP addresses the real needs of our people.

But as we have now entered into the third term of governance, a lot has been done in regard to the abovementioned challenges. Most of these challenges are now addressed by legislations such as Municipal Financial Management Act (MFMA), The Intergovernmental Relations Framework (IRF), Municipal Systems Act, Municipal Structures Act, the role and format of the IDP, IDP hearings, meetings and workshops held in preparations for the development of **credible IDP** and guidance for District Municipality's growth and development summits.

For these guidelines to be of any value within the unique context of our municipality, we will require an awareness and understanding of other strategic documents that complement the developmental processes. Such strategic documents will among others be the Provincial Growth and Development Strategy (PGDS), the National Spatial Development Perspective (NSDP), Sector Plans, projects and programmes prepared for specific areas, proposals of parastatals for the rollout and maintenance of existing infrastructure in our areas and proposals for private sectors for development of our

areas .It is then only within the developmental context that these guidelines can be given the appropriate, local meaning and be put into practice

The municipality need to comply with various sets of legislation and policies governing the municipalities. One such set of legislation is the Municipal's Systems Act and its regulations. According to this Act, All Municipalities need to compile an Integrated Development Plan.(IDP),section 25(a) "Each municipal council must within the prescribed period after the start of its elected term ,adopt a single ,inclusive and strategic plan for the development of the municipality which links, integrate and co-ordinates plans and take into account proposals for the development of the municipality" .That the strategic plans will then be reviewed annually according to section 34(a).

This strategic document will be used as a tool to guide the development process in order to ensure sustainable development through capacity building ,basic service delivery ,eradication of poverty, creation of wealth through Local Economic Development and enabling the inter and intra governmental cooperation.

In conjunction with the District Integrated Development Plan, Joe Morolong Local Municipality will present this document as its principal strategic planning instrument which will guide and inform the development process, budget, management and decision making during the 2012/13 financial year. This document has been prepared through the proper channels of consultation process as indicated in the Municipal Systems Acts and the IDP Guide Packs. And it is also trusted that What contains into this document is indeed the true reflection in regards to the needs of the people of Joe Morolong ,especially looking at their 2012/2013 financial year.

In conclusion Joe Morolong Municipality would like to appreciate the contribution made by all stakeholders that were involved during this process and we also like to commit ourselves to implement the projects and programmes contained in this document to ensure: A BETTER LIFE FOR ALL..This plan should not be seen as a set of unrealistic dreams and a wish list but as an action plan towards sustainable developments which are achievable and realistic.

CONTENTS:

This document will focus in two corner stones of local government, i.e. .he support, subsistence and inclusive local economies and development of sustainable human settlement in all dimensions .These should further be developed based on the following two components.

- Long term component and
- Five year implementation programme

The long term framework will consisting of a vision and a mission statement, set of objectives and strategies that provides guidance and direction to the five year implementation programme of the elected council for its term of office.

This planning document will also be made of phases,

➤ PHASE 1 : OUTPUTS

- Vision
- Mission
- Objectives
- Strategies
- Identified projects

➤ PHASE 2 :OUTPUTS,PRFORMANCE INDICATORS

- Project Outputs
- Targets
- Location
- Project related Activities
- Time Schedule
- Cost Estimates
- Budget

➤ PHASE 3 :OUTPUTS

- Five year Financial plan
- Five year Capital investment Plan
- Water Sector Plan
- Integrated SDF
- Integrated sectoral programmes (LED,HIV & AIDS ,Poverty Alleviation, Gender equity, Environmental, institutional)

- Consolidated monitoring/Performance Management system.
- Disaster Management Plan.
- Waste Management Plan
- Transport Plan

➤ PHASE 4 :OUTPUTS

- Approval
- Adoption

In addressing the abovementioned phases, this plan will also have to ensure that the 5 key performance areas during strategic plan for the next term are addressed . Those KPA's are:

- Municipal Transformation and Institutional development.
- Improve Basic Service Delivery and Infrastructure Investment.
- Local Economic Development
- Financial viability and financial Management.
- Good Governance, Communication participation and ward committee System.

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

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

- To provide Democratic and accountable governance 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 organisations in the matters of local government.

This policy statement guides the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

In regard to powers and functions, the municipality is currently not performing all functions and powers as supposed to. The following are performed by the municipality but some have been outsourced.

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Municipal roads
- Public places
- Street lighting

- Municipal Public works
- Water reticulation
- Operation and maintenance of water.

The following are also allocated to the municipality but not performed ; we are currently developing by-laws that will enable us to regulate these functions-

- Air pollution
- Building regulations
- Control of public nuisance
- Facilities for the accommodation, care and burial of animals
- Licensing of dogs
- Noise population
- Trading Regulations
- Local amenities
- Parks and recreation

THE PROCESS PLAN

The IDP process plan is a preparatory work that needs to be done prior to the commencement of the planning process .It has to be developed in a form of a document which should contain the following:

- Institutional structure structures for the management of the process.
- Approach to public participation
- Structures for public participation
- Time schedule for the planning process
- Roles and responsibilities
- How the process will be monitored

This plan also serves to address one of the legislative requirements , section 16 (1) which states: “ a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose :

- (a) Encourage and create condition for the local community to participate in the affairs of the municipality including the preparations, implementation and review of integrated development plan.

THE FRAMEWORK

As part of the preparation stage, the district council, in consultation with its local municipality must adopt a framework for Integrated Development planning. That framework will determine the procedures for coordination, consultation and

alignment between the district and local municipalities. It also supposes to guide municipality in preparing its process plan. Development of this framework is also one of the compliance as stipulated in the municipal systems act section 27 (2) a framework referred to in subsection 1 binds both the district and local municipalities and must at least :

- (a) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipality or on any municipality.
- (b) Identify the matters to be included in the IDP of the District and Local municipality that require alignment.
- (c) Specify the principle to be applied and coordinate the approach to be adopted in respect of those matters and
- (d) Determines procedures

MUNICIPAL VISION AND MISSION

MISSION

We commit ourselves to develop our communities in a sustainable and democratic manner, within the scope of affordability, with reference to:

- Participation in all decisions affecting their lives

VISION

A wealthy and prosperous local community with equal access to basic services and sustainable development opportunities.

COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The vision of the CRDP is **to create vibrant equitable and sustainable rural communities**. It seeks to address poverty and food security through maximising the use and management of natural resources. It also seeks to rectify past injustices and improve the standard of living and welfare through right based interventions that address skewed patterns of distribution and ownership of wealth and assets. The primary objective is to facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society.

The ultimate vision of creating vibrant, equitable and sustainable rural communities will be achieved through a three-pronged strategy based on:

- A coordinated and integrated broad based agrarian transformation;
- Rural development infrastructure, and
- An improved land reform programme

Agrarian transformation means the rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, cropping and community. It also focuses but not limited to, the establishment of rural business initiatives, agro industries, cooperatives and vibrant local markets in rural settings, the empowerment of rural people and communities especially women and youth.

Additional intervention includes leveraging public sector for employment creation and strengthening and diversifying the Tourism sector to be comprehensive and support the creation of decent work.

The development and maintenance of school and community gardens will create additional jobs for adult community members but more importantly provide much needed nutrition and contribute to increasing food security initiatives. The

school garden programmes has the potential to lead to other livelihood opportunities such as the production of seeds, seedlings and manure as well as mentorship opportunities

John Taolo District Municipality has been identified by the president as one of the CRDP nodes. The chief instrument for integration is the mechanism of IDPs as provided by the municipal systems act .Municipal council use the IDP process to attract the desired programmes from government and other sources. Special attention was given to Joe Morolong Local Municipality because of its rural nature, Ward 1, 2 and 3 has been identified as the starting point.

LESSONS LEARNED TO DATE:

CURRENT SITES	RATIONALE	TARGET
21 Wards in eight provinces	To document and refine lessons in order to inform policy development	160 wards by 2014
Previous integrated sustainable rural development municipalities consisting of 641 wards	These mainly former homeland areas where work has been going on since 2001. The comprehensive rural development programme builds on the lessons learned in these areas.	Intensify work done in these areas using the CRDP Model.
75 wards and 150000 households under the war on Poverty Campaign	To attack poverty at household level	1128 by 2014

(Source: south Africa Position paper on Rural Development: 3/31/2010)

EXTENDED PUBLIC WORKS PROGRAMME

The municipality values the President's call on Extended Public Works programme(EPWP).The municipality is also counted from few Locals in the Province that make use of this programme and claiming incentives from the national government..Presently it created more than six hundred jobs through the Mayor's poverty alleviation programme, alleviation of alien species .Further, some of our internal roads are implemented through this programme and the municipality will continue to ensure that this programme is well implemented.

ALIGNMENT OF THE DISTRICT SDF

SDF OBJECTIVESOF JOE MOROLONG

- To rationalise the fragmented, scattered settlement pattern and build a new intensive agriculture and agro-processing economy in the area.
- To develop limited number of villages along a public transport corridor into human development hubs.
- To develop local nodes in Churchill, Bothitong, Heuningvlei, Blackrock, Hotazel, Mamathwan and Vanzylsrus.
- To manage, protect and further develop the existing extensive game and cattle farming and tourism area to the west of the mining belt.

ALIGNMENT (PGS, DGDS AND IDP)

This document has been developed in line with the key identified issues as outline in both the Provincial Growth and development Strategy and the District Growth and Development Strategy These strategies are aimed at providing a framework for sustainable growth and economic development over the next ten years. They are also guided by the National Spatial Development Programme (NSDP) which seeks to achieve balanced development of economic sectors and spatial localities in accordance with the needs and potentials of the people.

The District declared its commitment towards the National and Provincial targets and objectives as contained in the Vision 2014..This (DGDS) also focuses on the 6 thrust considered to the main economic drive of our area. The identified focus areas are as follow:

- **AGRICULTURE**

To stimulate the agricultural sector through the sustenance of commercial farming by expanding the sector through variety of value adding initiatives. Linked to this is the transformation and development of subsistence farming through capacity building, facilitating access to market, finance, infrastructure, machinery, agro-processing technology and skills.

- **INFRASTRUCTURE DEVELOPMENT**

Identify infrastructure backlogs to enable the District municipality to intervene decisively through the provision of infrastructure services. The emphasis is in developing road networks that link economic activities within the District municipalities to cut the costs of doing business. Tied to is the provision of basic service such as housing, telecommunications, water and sanitation, which are critical in jettisoning economic growth within the municipality.

- **MANUFACTURING**

Identifying manufacturing opportunities from other sectors particularly mining and agriculture, linking such with the overall SMME's strategy in the municipality. Create export markets for regionally produced goods, both at National and international levels.

- **MINING**

Through understanding of the entire mining value chain with the view to identify mining opportunities like beneficiation, opening of a new mine, outsourcing and procurement, shareholding etc. All these must be approached within the context of the new mining legislative framework including the Mining charter and Equity.

- **SMME DEVELOPMENT.**

Set clear SMME development goals in financing and supporting SMME 'S, Targeting previously disadvantage people, women, youth and people living with disabilities. This must find practical expression in municipal institutional arrangements and all social partner's outsourcing and procurement policies.

- **TOURISM**

Appraise the entire DISTRICT Tourism sector, including operators, products and services to enable social partners to identify critical intervention areas.

SUMMARY OF PUBLIC PARTICIPATION PROCESS IN JOE MOROLONG LOCAL MUNICIPALITY.

A proper and well planned public participation process, as set out in the PROCESS PLAN(IDP Guidelines) and in accordance with the section 16 of the Municipal Systems Act, is always followed , not only for the first round of IDP but also during all annual review processes.

During the analysis phase councillors are going out to their various constituencies, meeting with the communities assisted by their ward committee members. Priority issues based on the community needs are determined in this way, traditional leaders are also involved .This exercise proved to be very fruitful and resulted in the Councillors being the link between the community and the municipality. This process was followed during the whole IDP process. During the review process the steering committee and Representative forum as main participants, formed the link with the community. Councillors also participated in all necessary alignment, strategy and project team training workshop during the first round of planning. A vision and appropriate objectives were also formulated at open workshops. The responsibility to continue informing the community and getting their inputs after each of the workshops was that of the councillors.

Please note that although the participation process was quite elaborate and fruitful, the Municipality recognised that it was not all the times successful . However, it is in the process of rectifying the mistakes that were made and is in the process of ensuring that participation remains the driving force behind its efforts to become more developmental orientated.

EXISTING INFORMATION AND MUNICIPAL LEVEL ANALYSIS

The jurisdiction area of Joe Morolong municipality is located in the Northern Cape Province in John Taolo District Municipality. The municipal area is approximately 5 813 km² in size. This area is characterised by rural establishments made up of 187 villages of different sizes and numerous scattered villages connected by gravel and dirt roads. Various Tribal

authorities exist with nine paramount chiefs within this municipal boundary with 15 wards and the municipality is entirely a communal land. It has a population of 107 103 with 187 villages 20 647 households, 168 schools the number of schools is affected as a result of some schools are merging , 3 police stations,24 clinics and 2 community health centres.

Only 43, 98% of individuals are employed and most of them only receive between R100.000 and R180.000.00 per annum. Most are depended on government grants. Subsistence farming is the largest industry. Although mining is the second largest industry the majority of employees are either involved in elementary occupations or in craft/trade occupations. Only 2.56% of the population is involved in senior management and only further 18, 08% are professionals in their fields. Only 24, 47% of individuals in the area successfully completed their Grade 12, but 28.43% of individuals received no education at all.

The majority of households only have access to public taps as means of water. Most still only have access to pit latrine and some still have no access to sanitation at all.

The structure and form of Joe Morolong Municipality generate movement, at great cost in terms of infrastructure, energy consumption and public finance. Public transportation is inefficient and expensive and it is often difficult to switch from one mode of transport to another. Limited vehicle routes restrict access to certain areas within the municipality .Each area within the municipality is, of necessity, functionally discrete and inwardly focussed.

Community facilities and services are embedded in rural villages and access to the latter is therefore, very difficult for anyone from outside the area. The utilisation of the facilities and services are restricted to the communities in the vicinity. The natural environment of Joe Morolong Municipal area is degraded in the north-east, mainly due to degraded land.(Thicket and bush land and unimproved grassland)The long-term cost of such trends to the economy of the area will be significant. The municipality is busy developing the new SDF.Inadequate shelter, homelessness and insufficient access to basic services, are growing challenges. In short, the quality of life for most people in the Joe Morolong Local Municipal

area is poor, a lot has been done but there is still a lot to be done.

SUMMARY OF ADOPTED POLICIES, STRATEGIES AND PROGRAMMES

Policy	Date of Adoption	Resolution No:	Comment
Leave policy	19 th May 2005	40/2005	In use
Travel and subsistence policy	27 th February 2007	41/2007	In use
Petty cash policy	19 th April 2005	49/2005	In use
Council Vehicle policy	19 th April 2005	50/2005	In use
Procurement policy	19 th May 2005	60/2005	In use
Recruitment and Selection Policy	19 th April 2005	51/2005	In use
Essential car user	25 th October 2005	172/2005	In use
Indigent policy	2 nd September 2005	116/2005	In use
Cell Phone Policy	25 th October 2005	171/2005	In use
Asset Management Policy	25 th October 2005	180/2005	In use
Placement Agreement Policy	14 December 2005	196/2005	In use
Ward Committee Policy	30 th August 2006	11/2006	In use
Budget Policy	29 May 2007	93/2007	In use
Investment Policy	19 May 2005	61/2005	In use
Supply Chain Management policy			
Strategies	Date of Adoption	Resolution No:	Comment
Communication Strategy	30 August 2006	88/2006	In use
Spatial Development Framework	31 January 2006	14/2006	In use
	Not adopted yet		

By-laws Draft water services by-laws Draft cemetery by-laws Draft build control by-laws Draft tariffs, credit control debt Collection by-law s Draft financial by-laws	Date of adoption Still to be adopted Still to be adopted Still to be adopted Still to be adopted	Resolution No:	Comment All of these by-law have been Publicised for public comments. they will be adopted thereof.

PRIORITISED ISSUES THAT INCLUDES MUNICIPAL WIDE ISSUES

Being the third round of IDP for this municipality ,it still very important for the council to continue identifying the need of its residents and the trends pertaining to fact and figure. It therefore embarked on an intensive participation process whereby individual ward councillors and ward

committees met in order to prioritise need or issues received from each ward. It also investigated the basic fact and figures of the municipality, of which the results are available in the *Existing Information and Municipal Level Analysis* document. Results from these two processes were compared, leading to the identification of 17 priority issues for Joe Morolong for the period 2012 to 2016. Each of these 17 issues was then analysed, setting the foundation for the development of strategies. Since the initial IDP has been reviewed annually, projects have been changed in terms of how they were prioritised, e.g. priority number one in the first IDP is no more number one in the current IDP.

1. Proper water supply system and the upgrading of sanitation and sewage system

Residents, households and in some cases whole villages lack access to proper drinking water supply system and proper sanitation and sewerage systems, affecting community's health.

2. Upgrading of existing and construction of new roads

Poor condition of gravel roads and total lack of proper main, access and internal roads. Also insufficient road system catering for a vast area.

3. LED project

Lack of enough job opportunities and skill development to combat the rate of unemployment.

4. Capacity building of Joe Morolong Municipality

Inadequate financial and administration management in Joe Morolong municipality, due to lack of enough capacity.

5. Upgrading of existing and provision of additional health services and facilities

Lack of sufficient and proper health facilities and insufficient access to available health services.

6. HIV&AIDS

HIV&AIDS related diseases are big contributor to high mortality rates as well as the poor economy.

7. Building of community services

No access or poor condition of community halls and related facilities in most of the wards.

8. Cemeteries

Poor conditions of cemeteries and the lack of access roads, fencing, toilets and water on graveyards

9. RDP Housing :

Shortage of proper and sufficient housing for all.

10. Upgrading of existing and provision of additional schools and educational facilities:

Inadequate insufficient and poor condition of educational facilities

11.Public transport improvement

Lack of or insufficient public transport system in a vast area.

12.SAFETY AND SECURITY

The safety of people is jeopardised due to lack of police stations or satellite stations in a vast area of jurisdiction.

13.Provision of sufficient ICT system:

Insufficient and lack of ICT facilities such as telephone lines, internet facilities, post offices, community radio station and news papers.

14.Special projects:

Insufficient support on special projects such as youth development, women development and disability programmes.

15.Environmental issues.

Poor optimisation, preservation and the sustainable utilisation of natural resources.

16.Electricity:

All the households have been electrified except only for the extensions.

17.Land Affairs/Reform

Ensuring full support on land claims related issues.

ISSUE:1 Proper water supply system and upgrading of sanitation and sewerage system.

Residents, households and in some cases whole villages lack access to easy and proper sanitation and sewerage systems, affecting the communities health.

OBJECTIVE: By the end of 2015/16 all households in Joe Morolong will have access to good quality drinking water supply systems according to RDP standards , as well as reduction in the sanitation backlog by 1000 on site units per annum.

STRATEGY A	STRATEGY B	STRATEGY C	STRATEGY D	STRATEGY E	STRATEGY F
(ACCESSIBLE WATER) Ensure a distribution of taps, 150 m walking distance from each household in each village.	(SUSTAINABLE WATER SOURCE) Develop sufficient water sources at each village in terms of quality and quantity and electrifying boreholes in those areas where electricity is available	(MAINTENANCE) Develop and implement a proper water service development plan. by 2013/14	(TARRIF SYSTEM) Revise the existing tariff system and cost recovery system within 2012/13	(CAPACITY BUILDING))to Launch an awareness campaign to educate people about the cost of service provision and the need for service payment and the effect of free basic services as well as the maintenances of services	(NEW AND IMPROVED SANITAION FACILITIES) Upgrading of existing sanitation facilities and building and building of a new sanitation facilities in those villages below RDP standard, totalling 1000 on-site units per annum.

PROJECTS:

PROJECT 1.1	PROJECT 1.2	PROJECT 1.3	PROJECT 1.4	PROJECT 1.5	PROJECT 1.6	PROJECT 1.7	PROJECT 1.8
INSTALLATION OF YARD CONNECTION To install	PROVISION OF WATER To provide Joe	UPGRADING OF WATER NETWORKS. To upgrade	WATER MAINTENANCE Develop and implement a	REVISED TARRIF SYSTEM. Revise the	AWARENESS CAMPAIGN ON PAYMENTS	HYGIENE AND AFTER CARE AWARENESS	PROVISION OF SANITATION. To provide

yard connection in one village per ward	Morolong villages with water according to RDP standards	water networks in affected areas	proper WSDP	existing tariff system and cost recovery system	OF SERVICES. To educate the people about the cost of services provision and the need for service payment and the effect of free basic services and as well as the maintenance of services.	CAMPAIGN. To educate people about the importance of hygiene	VIP Sanitation systems in all the wards of Joe Morolong.
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PRIORITY ISSUE 1: WATER AND SANITATION

KPA	PRIORITISED ISSUES	PROJECTS	LOCATION	TARGET SET	OBJECTIVES
Basic and	Proper Water	Yard connections	One village per	500 houses	To provide

Sustainable Service Delivery	supply system and the upgrading of sanitation and sewerage system.		ward		communities with an upgraded level of services.(Water connections)
	Provision of water in Joe Morolong with backlog of 1160 households.	Affected villages in Joe Morolong prioritised by council.	Affected villages prioritised by council	2013/2014 financial year.	To ensure access to efficient affordable economical and sustainable water services to all communities in the municipal area.
		Upgrading and refurbishment of water networks	To upgrade water networks in affected wards	2014/15	To upgrade water networks in affected wards
		Water maintenance	All municipal villages	On-going	To develop and implement water maintenance plan
		Revised tariff system	Joe Morolong local municipality	2013/14	To educate people about the cost of service provision and the need for service payment and the effect of free

					basic services as well as maintenance of services
		Hygiene and after care awareness campaigns	All villages in Joe Morolong Municipality	On-going	To educate the people about the importance of hygiene
		Provision of sanitation with a backlog of 13 132	Affected areas prioritised by council	2015	To provide VIP units in all wards in Joe Morolong.

ISSUE 2:

Upgrading of existing and construction of new roads. Poor conditions of gravel roads and lacking of access, main and internal roads in most of the cases/ insufficient road system catering for vast area.

OBJECTIVE: To surface Pietersham and Laxey roads by the end of 2014/15 and approving of maintenance budget plan within 2014/15.

STRATEGY A	STRATEGY B	STRATEGY C	STRATEGY D
MAINTENANCE PLAN Establish and implement a	ROAD SIGNS. Enhance safety of the road	UPGRADING. Upgrade to tar,100km Of	MANAGEMENT SYSTEM. Establish and implement a

proper and sufficient Maintenance Budget plan/programme. Focusing on coordination of provincial and municipal budget for infrastructure upgrading to major, internal and access roads	users in Joe Morolong by installing road signs.	300km (Laxey, Tsineng and Pietersham) Ensure the upgrading of storm water systems and regraveling of Major internal and access roads within 5 years.	proper management system focusing on prioritisation of major roads and alternative construction and maintenance methods and standards
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PROJECTS

PROJECT 2.1	PROJECT 2.2	PROJECT 2.3	PROJECT 2.4	PROJECT 2.5	PROJECT 2.6
Completion of national roads To complete identified roads into substandard surfaced road	Upgrading of access roads. To upgrade all access roads within Joe Morolong.	Upgrading of internal roads. To upgrade all internal roads	Upgrading of road signs in Joe Morolong. To improve and provide road signs where there are none	Road management system. To have a proper road management system in place , focusing on internal roads	Road Maintenance for Joe Morolong. To maintain and improve both gravel and surfaced roads in Joe Morolong.

PRIORITY ISSUE 2 ; Roads

KPA	PRIORITISED ISSUE	PROJECT	LOCATION	TARGET SET	OBJECTIVE
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Basic and sustainable Service Delivery	Upgrading of existing and construction of new roads.	Completion of Provincial(District) roads	D 320, D310, D321	2015/16	To construct 3 district roads in phases
		Upgrading of access roads	All access roads in Joe Morolong	Starting from 2013/14	To upgrade access roads to gravel or bit men surface standards.
		Upgrading internal roads	All affected Joe Morolong villages	2014/15	To upgrade and construct 760km of internal roads for all affected villages to gravel surfaced.
		Upgrading of road signs in Joe Morolong	All affected wards/villages in Joe Morolong.	2015/16	To provide, maintain and increase the number of road signs.
		Road management system.	Joe Morolong Local municipality	2015/16	To have a proper road management system in place, focusing on internal roads.

ISSUE 3. LED PROJECTS: Lack of enough job opportunities and skill development to combat the high rate of unemployment.

OBJECTIVES: Decrease in unemployment rate over 5 years and as well as a 5% rise in the economy by the end of 2015/16.

STRATEGY A	STRATEGY B
To encourage our communities to establish income generating projects that betters their lives.	SMME, BEE and land claim support. To support BEE/SMME Development and Land Claims

PROJECT 1	PROJECT 1.2
Establishment of LED projects	Municipal support on BBBEE, SMME and land claim through land rights commission.

PRIORITY ISSUE 3: LED

KPA	Prioritised issue	Projects	Location	Target	Objectives
Local Economic Development		Formation of crop production, livestock, poultry and business cooperatives	All wards	4 initiatives per ward	Formation of cooperatives as a mechanism to stimulate economic activities and economic growth
Formation of LED forum		LED forum meetings	In all wards	All wards	To coordinate LED activities in order

					to balance economic growth in Joe Morolong.
		Grazing camps demarcation	In all wards	All wards	To promote agriculture infrastructure development by investing in initiatives per targeted areas.
		Tourism attraction Area development. Kiang Kop and Bothitong cultural centre (4x4route)	Kiang Kop and Bothitong	1 in municipal area	To develop the tourist sector by engaging in initiatives in targeted areas.
		Game farming and hunting improvement	Coe and Khuis(Middle puts)	2014/15	
		Tlhare sa Tlhaping Heritage centre	Manyeding	2014/15	
		Heuningvlei cave improvement	Heuningvlei	2015/16	
		Tourism product promotion project	All wards	3 projects by 2014/15	To establish economic markets for agricultural

					and tourism produce
		Agricultural products promotion projects	All wards	2014/15	
		Bursary scheme Establishment	All wards	2013/14	To develop human capital in Joe Morolong.
		Internship programme	All wards(competency based)	2013/14	
		Policy development on preferential procurement in strict favour of the Joe Morolong SMME (with compelling condition that requires all bidders to be in joint venture with Joe Morolong SMME's)	All wards	2013/14	To facilitate SMME and BBBEE support to all business enterprises

		SMME support Desk	All wards	2013/14	
		SMME training programme	All wards	2013/14	
	Land affairs/reform	Land acquisition programme, land redistribution or use management programme	All wards		All wards
	Establishment of township	Churchill Township development	Churchill	2015/16	Establishment of Township
		To advice, support and assist with the implementation of tourism road signage and route development strategy	Joe Morolong Area	2014/15	To establish, monitor and evaluate all local Economic Development and tourism Projects in Joe Morolong Local Municipality.

ISSUE 4 : CAPACITY BUILDING OF JOE MORLONG LOCAL MUNICIPALITY: Improper financial and administration management in Joe Morolong Municipality, due to the lack of capacity.

OBJECTIVE: By the end of 2015/16 Joe Morolong Municipality will be a financially and administratively established Municipality.

STRATEGY A	STRATEGY B
New offices The development of municipal offices accessible to all the communities of Joe Morolong	Appointment of staff. The appointment of staff members in crucial positions, that is human resource and finance

PROJECT 4.1	PROJECT 4.2
Extension of Municipal offices	Capacity building of Joe Morolong Local Municipality Joe Morolong Municipality will be equipped with properly skilled staff operating according to the budget

PRIORITY ISSUE 4: CAPACITY BUILDING

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVE
Municipal Institutional Development	Capacity building of Joe Morolong Municipality	Capacity building of officials & Councillors Promote communication network	Municipal office	2013/14	To develop a comprehensive Human Resource Strategy for Joe Morolong. To establish a broadband communication facility and fully functional IT

					network
		Manage representivity of the municipal staff establishment	Municipal office	According to target in the Employment equity plan	Ensure that staff Establishment of the municipality is in line with the representivity as directed in its employment equity plan.
		Institutional capacity building	Municipal office Joe Morolong	According to target in the SDP	To review and ensure implementation of the Skills Development Plan
		Organisational design and development	Municipal office Joe Morolong	100%	To ensure annual review of the municipal structure and reduction of the vacancy rate to improve the municipality's capacity to give practical effects to its mandate.
		Extension of municipal offices	Municipal office at Churchill	2012/13	To extend the municipal complex to address the requirements for

					effective administration and service delivery
		Section 78	Municipal office Churchill	2012/13	To complete and implement WSDP (Section 78)
		Comprehensive operation and maintenance plan	Municipal office	2012/13	To develop a comprehensive operation and maintenance plan
Good governance and public participation	Capacity building in Joe Morolong	Establish and manage performance management system	Municipal Office	2012/13	To establish and implement performance management system fully compliant with all relevant legislation
		Functionality of ward committees	All 15 wards	2012/13	To ensure effective functionality of ward committees
		Mange municipal communication strategy	Municipal office	2012/13	To ensure alignment of the state of the nation address with the municipality's communication strategy for the year
		Mange the process of community	Municipal	Function	To ensure that fully

		participation	office	ality of all structures and forums	functional community participation structures and forum are in place
		Manage the IDP and budget processes	Municipal offices	Annually	To ensure that IDP and Budget are reviewed annually by May.
		Manage sector engagement processes	Municipal office	Quarterly	To ensure fully functional sector engagement forums
		Develop LUMS	Municipal office	2013/14	To ensure that LUMS is developed
		Ensure financial regularity and value for money	Municipal office	2014	To ensure unqualified report
Municipal Financial viability and Management	Capacity building in Joe Morolong.	Adopt and implement revenue enhancement strategy <ul style="list-style-type: none"> • roperty register • aluation roll • ndigent register Finalisation and implementation of the revenue	Municipal Area	2013/14	To expand tax Base and increase revenue

		enhancement strategy			
		Report on the outstanding service debtors in relation to revenue, as prescribed in the planning and performance management regulations			
		Establish a framework for effective and efficient financial management	Municipal office	2013/14	To ensure development of financial policies and by-laws by 2013/14
		Manage Municipal Debt	Municipal office	2013/14	To improve on the current cost coverage ratio.

ISSUE 5: Upgrading of existing and provision of additional health services and facilities. Lack of sufficient and proper health facilities and insufficient access to the available health services.

OBJECTIVE: By the end of 2016 every individual living in Joe Morolong should have access to proper daily health facilities/services within a radius of 20km and according to RDP standards.

STRATEGY A	STRATEGY B
(UPGRADING) Improvement or upgrading of existing structures and the coordinating of services and bodies(staff and mobile services)	(NEW SERVICES) Identification and prioritization of areas where additional mobile clinics and ambulances need to be procured in order to reach the objective.

PROJECT 5.1	PROJECT 5.2	PROJECT 5.3
Implementation of PHC Package/ upgrading of clinic services. Erection of (plus/minus) 20 clinics and health facilities. Implementation of Primary Health Care services as well as ensuring the functioning of clinics.	Provision of ambulance service To be able to serve some of the remote areas in Joe Morolong through ambulance services.	Staffing and equipment of clinics To provide staff and equipments to all newly build clinics.

PRIORITY ISSUE 5: Health services and Facilities

KPA	PRIORITISED ISSUE	PROJECT	LOCATION	TARGET	OBJECTIVE
Basic and sustainable service delivery	Upgrading of existing and provision of additional health	Construction of new clinics and health centres	Joe Morolong Communities	2015/16	To ensure that all individuals have access to proper health care facilities within a radius of 10km
		Provision of ambulance service	All wards	2015/16	To be able to serve some of the

					remote areas in Joe Morolong through ambulance service
		Staffing and equipment of clinics	All wards	2015/16	To provide enough staff for 24 hour service and equipment to all the newly build clinics

ISSUE 6 : HIV and AIDS: HIV and AIDS related diseases are one of the main contributors to mortality in the Joe Morolong area.

OBJECTIVE: To encourage voluntary counselling & Testing to determine HIV and AIDS status amongst residents and reduce level of the epidemic.

STRATEGY A	STRATEGY B
(CAPACITY BUILDING) To build a capacity for residents of Joe Morolong to deal with matter related to HIV and AIDS and further encourage them for VCT within the jurisdictional area.	(HIV and AIDS AWARENESS CAMPAIGN) To educate the people on the causes and prevention on HIV and AIDS

PRIORITY ISSUE 6 : HIV and AIDS.

KPA	PRIORITISED ISSUE	PROJECT	LOCATION	TARGET	OBJECTIVE
Social Transformation and development	HIV and AIDS Awareness campaign	Intensify HIV and AIDS Awareness Campaign	All the wards	On-going	To provide a comprehensive, accessible HIV and AIDS Programme in Joe Morolong

ISSUE 7: RECREATIONAL AMENITIES.

None or poor condition of community halls and related facilities in most of the wards.

OBJECTIVE:

Develop and upgrade all the recreational facilities within Joe Morolong within 2013/14 financial year.

STRATEGY A	STRATEGY B	STRATEGY C
(SUITABLE SITES) Identification of suitable sites that will be located centrally and accessible to all, and prioritisation of areas where new facilities are needed to be build in order to reach the objective	(UPGRADING) Upgrading of existing community halls and building of offices of ward committees to fulfil the function of community gathering facilities	(SPORTS AND RECREATION) To develop sports and recreation facilities within the reach of the majority of the population in Joe Morolong

PROJECT 7.1	PROJECT 7.2	PROJECT 7.3	PROJECT 7.4	PROJECT 7.5
(BUILDING OF	(UPGRADING OF	(OFFICES OF	(SPORTS	(GREENIFYING)

NEW COMMUNITY HALLS) Building 2 new community halls in areas not sufficiently serviced with community halls	EXISTING COMMUNITY HALLS) To upgrade existing community halls	WARD COMMITTEES) Upgrading the existing buildings in each ward to serve as offices of the ward committees	FACILITIES) To develop one equipped sports facility in each ward	To regenerate existing sports fields to suit sports activities
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PRIORITY ISSUE 7 : Recreational Amenities

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVES
Basic and sustainable service delivery	Building of community facilities	Building of new community halls	Joe Morolong Area	2 halls annually	To build 2 new community halls annually in areas not serviced with community halls
		Renovation of existing community halls	Joe Morolong Area	2 annually	To renovate 2 existing halls annually
		Office of ward committees	All wards/villages in Joe Morolong	2014/15	To provide offices or upgrade the existing buildings to serve as ward

					committee offices
		Construction of new sports fields and greenifying of existing ones	All wards in Joe Morolong	2015/16	To regenerate existing sports fields and construct new sports field in areas not sufficiently serviced with greenified sports field

ISSUE 8 : CEMETRIES.

Poor condition of cemeteries and the lack of fencing. Toilets and water on site.

OBJECTIVE : Upgrading of all cemeteries and provision of more cemeteries by the end of 2015/16.

STRATEGY A	STRATEGY B
(UPGRADING) Upgrading of existing cemeteries	(NEW SERVICES) Develop new cemeteries, with a proper registrar according to legislation.

PROJECT 8.1	PROJECT 8.2	PROJECT 8.3
UPGRADING OF CEMETRIES	DEVELOPMENT OF NEW CEMETRIES.	REGISTRATION OF NEW GRAVES.

25% Of the existing cemeteries in Joe Morolong are properly demarcated, fenced and cleaned.	To develop new cemeteries in 2013/14	To develop one register for Joe Morolong Municipality indicating all the graves in the existing and newly developed cemeteries by 2013/14
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PRIORITY ISSUE 8 : CEMETRIES.

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVE
Basic and sustainable service delivery	Cemeteries	Development of new cemeteries	All wards/ villages in Joe Morolong	2013/14	To develop new cemeteries with quality services (access roads, water and sanitation)
		Registration of graves	All wards/villages in Joe Morolong	2015/16	To develop one register for Joe Morolong Municipality which will indicate all the graves in the existing and

					newly developed cemeteries
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ISSUE 9: RDP HOUSING.

Shortage of proper and sufficient housing for all.

OBJECTIVE: 4000 Houses to be build by the end of 2015/16.

STRATEGY A
(LOW COST HOUSES) The development of 4000 low cost houses by the end of 2015/16
PROJECT
4000 Low cost houses to be build by the end of 2015/16

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVE
Basic and sustainable service delivery	People's housing project	Construction of 4000 low cost housing	All wards in Joe Morolong	2015/16	To ensure that there is proper and sufficient housing for all

ISSUE 10: Upgrading of existing and provision of additional schools and education facilities: Inadequate ,insufficient and poor condition of existing education facilities.

OBJECTIVE: By the end of 2015/16 all children in Joe Morolong will have access to good quality pre-primary and primary education and as well as to good proper secondary education.

STRATEGY A

(INFRASTRUCTURAL DEVELOPMENT)To develop and upgrade the schools facilities(Toilets,fence,admin block,classrooms,laboratoriesand Library) in the Joe Morolong.

PROJECT 10.1	PROJECT 10.2	PROJECT 10.3	PROJECT 10.4	PROJECT 10.5	PROJECT 10.6
RENOVATION OF SCHOOLS. To renovate schools that are under bad conditions	FENCING OF SCHOOLS. To provide fencing for schools that is in need of fencing.	ERECTION OF TOILETS To provide sanitation for schools in needy	ADDITIONAL CLASSES Building of additional schools where there is a need.	ADMIN BLOCK Building of admin blocks where there is a need	LABORATORY AND LIBRARY. Building of laboratory and libraries where there is a need

PRIORITY ISSUE 10. EDUCATION.

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVE
Basic sustainable service	Upgrading of existing and provision of	Renovations	All affected schools in Joe	2015/16	To develop and upgrade school facilities(classrooms, water connections,laboratory,libraries,toilets,fence

delivery	additional schools and educational facilities		Morolong.		and admin blocks)
		Fencing of schools	Joe Morolong area	2015/16	To develop and upgrade school facilities(classrooms, water connections,laboratory,libraries,toilets,fence and admin blocks
		Erection of toilets	Joe Morolong area	2015/16	To develop and upgrade school facilities(classrooms, water connections,laboratory,libraries,toilets,fence and admin blocks
		Additional classes	Joe Morolong area	2015/16	To develop and upgrade school facilities(classrooms, water connections,laboratory,libraries,toilets,fence and admin blocks
		Admin blocks	Joe Morolong area	2015/16	
		Laboratory and library	Joe Morolong area	2015/16	

ISSUE 11.PUBLIC TRANSPORT IMPROVEMENT.

Lack of sufficient public transport system in a vast area.

OBJECTIVE:By the end of 2015/16 all villages in Joe Morolong will be provided with public bus services supplemented by taxis on a daily basis.

STRATEGY A	STRATEGY B
(IMPROVING PUBLIC TRANSPORT) Improving the standard of transport in villages	(SERVICE PROVIDERS) Negotiate with service providers to expand their services to those area not currently serviced .

PROJECT 11.1: To improve the standard of public transport across Joe Morolong villages.

PRIORITY ISSUE 11:PUBLIC TRANSPORT IMPROVEMENT.

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVE
Basic sustainable service delivery	Public transport improvement	Improve the standard of transport across Joe Morolong	Joe Morolong Area	2015/16	To provide all wards with basic and acceptable modes of transport

ISSUE 12: SAFETY AND SECURITY: The safety of people is jeopardised due to the lack of police stations or satellite stations in a vast area of jurisdiction.

OBJECTIVE: Reduce the high crime rate by the end of 2015/16.

STRATEGY A	STRATEGY B
(UPGRADING AND IMPROVING) Upgrade existing safety and security facilities (including procuring more vehicles) by the end of 2015/16 as well as improving the in-service training work sessions.(Practical and theory)	(DISASTER MANAGEMENT) To effectively manage disaster and the prevention thereof on an agency basis.

PROJECT 12.1	PROJECT 12.2
(FIRE EQUIPMENT AND FIRE FIGHTING) To implement an effective fire prevention strategy to deal with runaway fire in the Joe Morolong Municipality.	(SATELITE STATION) To erect one satellite police station in all wards far from police service

PRIORITY ISSUE 12 : SAFETY AND SECURITY

KPA	PRIORITISED ISSUE	PROJECT	LOCATION	TARGET	OBJECTIVE
Basic and sustainable service delivery	Safety and security	Fire equipment and fire fighting	Churchill in Joe Morolong Municipality	2013/14	Establish an equipped satellite disaster management centre
		Satellite police station	All affected wards	2015/16	Erect one satellite police station in all affected wards.

PRIORITY ISSUE 13: ICT :Insufficient or no telecommunication system catering for a vast area.

OBJECTIVE: Within 5 years every village in Joe Morolong will have access to sufficient and properly working public phone connection according to 2:1500 people relation.(Instead of one phone, at least 1 phone with four cubicles per 250 households.

STRATEGY A
(COMMUNICATION NETWORK) Improvement and installation of communication network in the total municipal area.

PROJECT 13.1	PROJECT 13.2	PROJECT 13.3
(PUBLIC PHONE) Promote and install public phones in Joe Morolong	TELEPHONE LINES AT THE CLINICS Provide Telephone lines to all existing clinics	TELEPHONE LINES AT THE SCHOOLS. Providing telephone lines to all existing and newly build schools in Joe Morolong.

PRIORITY ISSUE 13 . ICT

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVE
Basic sustainable service delivery	Information, Communication and technology	Improvement of ICT services.(Telephone lines in schools and	All WARDS	2015/16	To provide and improve all the existing services relating to ICT.

		clinics, internet facilities in public areas and community radio station and newspaper.			
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ISSUE 14:

Environmental issues : Poor optimisation, preservation and the sustainable utilisation of natural resources.

OBJECTIVE:

To reduce the impact of human activities on natural environment of Joe Morolong Municipality in order to contribute to more sustainable development.

STRATEGY A**ENVIROMENTAL SUSTAINABILITY**

To instil into residents of Joe Morolong a culture of preserving the natural products.

PROJECT 14.1**ENVIROMENTAL EDUCATION AND AWARENESS**

To develop an environmental education and awareness campaigns amongst the residents on

preserving and reserving the ecosystem in Joe Morolong

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVE
Basic and sustainable service delivery	Environment issues	Environmental Education and awareness	All wards /villages in Joe Morolong	2015	Increase awareness amongst communities concerning sensitive environmental areas

ISSUE 15:

ELECTRIFICATION: All the villages should have an access to electricity.

OBJECTIVE : To electrify all the outstanding extended villages and install high mast lights during 2014.

STRATEGY A

(ELECTRIFICATION).
Electrification of identified outstanding

villages and installation of high mast lights

PROJECT 1	PROJECT 2
To electrify all the extended villages within Joe Morolong during 2013/14 Financial year	Installation of high mast light in one village per ward.

PRIORITY ISSUE 15 : ELECTRIFICATION.

KPA	PRIORITISED ISSUES	PROJECTS	LOCATION	TARGET	OBJECTIVE
Basic and sustainable service delivery	Electrification	Electrification of extensions and infills	All extended villages in Joe Morolong	2015/16	To electrify all outstanding extended villages and infills
		Installation of high mast lights in three villages per ward annually	One village per ward	2015/16	To install high mast light in one village per ward

ISSUE 16: SPECIAL PROJECTS

Issues affecting youth, women and disabled are not well addressed.

OBJECTIVE: To establish special projects addressing issues affecting youth.

STRATEGY A
Establishment of special project office

PROJECT 1
Special projects officers

PRIORITY ISSUE 16 : SPECIAL PROJECTS

KPA	PRIORITISED ISSUE	PROJECTS	LOCATION	TARGET	OBJECTIVES
Social Development and transformation	Special Projects	<ul style="list-style-type: none"> • Youth Development programme. • Women Development Programme • Disability Development programme 	Municipal offices	2013/14	To establish special projects addressing issues affecting youth, women and Disabled

ISSUE 17 : LAND REFORM

Issues related to land claims are not yet addressed .

OBJECTIVE: To ensure that all issues relating to land claims are well addressed.

STRATEGY A
Follow ups on land claims in Joe Morolong

PROJECT 1
Responses to land claims

PRIORITY ISSUE 17: Land reform

KPA	PRIORITISED ISSUES	PROJECTS	LOCATION	TARGET	OBJECTIVES
Social development and transformation	Land reform	<ul style="list-style-type: none"> • Responses to land claims • Communal land (farm) London 	All affected areas	2013/14	To ensure that all issues relating to land redistribution are well addressed

INTEGRATION PHASE 1V

1.BACKGROUND

After designing the projects, Joe Morolong had to make sure that the designed projects correlate with the initial needs of the community and fall within the existing resource frames and legal requirements. After securing this, it finalised its first draft IDP by compiling integrated programmes. These programmes deals with the following issues and the final programmes are reflected in this document:

- Water and sanitation – Water Sector Development Plans
- Municipal finances- 3 Year Financial Plan of the municipality
- Cost of all the projects – 3 Year Capital Investment plan.
- Actions to implement these projects – 5 – Year Action programme
- Performance of the municipality – Integrated monitoring and performance management systems
- Spatial presentation and analysis of issues – Spatial Development Framework
- Poverty and gender equity – Integrated poverty reduction and gender equity programme
- Economic Development – Integrated LED programme
- Institutional Capacity – Integrated Institutional Programme

- HIV and AIDS - Integrated HIV and AIDS programme
- Disaster Management – Disaster Management Plan

2. WATER SECTOR PLANS

The water sector plan of this municipality forms part of the bigger water service development plan.(WSDP) drafted by the District Municipality. Due to the capacity constraints the task of drafting this was a joint effort between the district and Joe Morolong Municipality. Due to the huge water and sanitation backlog currently experienced in this municipality, the sector plan is seen as a crucial part of the IDP process and the WSDP.

3.FINANCIAL PLANS OF THE MUNICIPALITY.

FINANCIAL MANAGEMENT

The municipality is currently performing its own financial management, which include day to day functions such as income and expenditure control, recording and safekeeping of financial records and asset management.

BUDGETS

Annual budgets are prepared and made available to communities and other stakeholders for inputs and comments. Budget forums are established and normally meet with sector department for proper planning and reporting. Annual review of budget and IDP is also carried out to ensure that expenditure on projects is limited to funds confirmed and available.

RECONCILIATION OF IDP OBJECTIVES AND BUDGET (REVENUE)

STRATEGIC OBJECTIVE	GOAL	BUDGET YEAR 2012/13	BUDGET YEAR 2013/14	BUDGET YEAR 2014/15
Financial Viability and sustainability	Improved budgeting ,revenue generation & protection, debtors control grow and diversity revenue and value for money expenditure through an integrated financial plan	R89,768,000.00	R100,297,000.00	R11,168,000.00
Provision and maintenance of municipal services	Ensure the provision and maintenance of municipal service delivery	R56,509,000.00	R59,608,000.00	R64,610,000.00

Decrease unemployment rate over 5 years and increase economy by 5%.	Encourage communities to establish income generating project and provide support to SMME's	R1,019,000.00	R19,000.00	R19,000,00
Access to good quality drinking water supply system	Implement the existing tariff system and cost recovery	R7,019,000.00	R5,415,000.00	R5,678,000.00
To ensure a component ,efficient and effective municipal administration	Annually review and update the human resource policies and skills development plant.	R180,000.00	R187,000.00	R194,000.00
Municipal institutional Development and	Addressing Auditor General queries as per	R3,642,000.00	R4,617,000.00	R5,430,000.00

Transformation	the action plan to ensure improvement in audit opinion. Firm up on performance management system. Managing the interface between the administrative and political structures.			
TOTAL REVENUE		R158,137,000.00	R170,143,000.00	R187,099,000.00

RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE)

STRATEGIC OBJECTIVE	GOAL	BUDGET YEAR 2012/13	BUDGET YEAR 2013/14	BUDGET YEAR 2014/15
Financial Viability and sustainability	Improved budgeting ,revenue generation &	R8,599,000.00	R9,048,000.00	R17,540,000.00

	protection, debtors control grow and diversity revenue and value for money expenditure through an integrated financial plan			
Provision and maintenance of municipal services	Ensure the provision and maintenance of municipal service delivery	R11,038,000.00	R11,615,000.00	R12,237,000.00
Decrease unemployment rate over 5 years and increase economy by 5%.	Encourage communities to establish income generating project and provide support to SMME's	R7,688,000.00	R8,091,000.00	R8,489,000.00
Access to good	Implement	R25,057,000.00	R26,989,000.00	R28,989,000.00

quality drinking water supply system	the existing tariff system and cost recovery			
To ensure a component ,efficient and effective municipal administration	annually review and update the human resource policies and skills development plant.	R14,404,000.00	R14,329,000.00	R15,051,000.00
Municipal institutional Development and Transformation	Addressing Auditor General queries as per the action plan to ensure improvement in audit opinion. Firm up on performance management system. Managing the	R19,680,000.00	R22,624,000.00	R15,559,000.00

	interface between the administrative and political structures.			
TOTAL REVENUE		R86,467,000.00	R92,697,000.00	R97,308,000.00

RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (CAPITAL EXPENDITURE)

STRATEGIC OBJECTIVE	GOAL	BUDGET YEAR 2012/13	BUDGET YEAR 2013/14	BUDGET YEAR 2014/15
Financial Viability and sustainability	Improved budgeting ,revenue generation & protection, debtors control grow and diversity revenue and value for money expenditure through an integrated	R70,000.00	-----	-----

	financial plan			
Provision and maintenance of municipal services	Ensure the provision and maintenance of municipal service delivery	R43,690,000.00	R9,040,000.00	R47,092,000.00
Decrease unemployment rate over 5 years and increase economy by 5%.	Encourage communities to establish income generating project and provide support to SMMEs	R3,762,000.00	R15,852,000.00	R8,748,000.00
Access to good quality drinking water supply system	Implement the existing tariff system and cost recovery	R17,593,000.00	R49,628,000.00	R16,494,000.00
To ensure a component ,efficient and effective municipal administration	annually review and update the human resource policies and	R750,000.00	R210,000.00	R225,000.00

	skills development plant.			
Municipal institutional Development and Transformation	Addressing Auditor General queries as per the action plan to ensure improvement in audit opinion. Firm up on performance management system. Managing the interface between the administrative and political structures.	R2,505,000.00	-----	-----
TOTAL REVENUE		R68,370,000.00	R74,730,000.00	R72,559,000.00

5.1.3 3-Year Capital Investment Programme

In developing the 3-Year Capital Investment Programme, it is interesting to note that most of the investment is needed in infrastructure related projects, i.e. electricity, roads, water and sanitation. This is a reflection on the backlog in terms of these services in Joe Morolong

The **roads** in this Municipality are widely recognised as being in a very poor condition. This is influencing the mobility of the community and indirectly influencing the poverty levels. The proposed projects, needing huge investments, are therefore seen as a real effort of this Municipality to positively influence the lives of its residents.

Although electricity is generally not seen as a part of basic services, it is considered by the community as very critical in order to improve their livelihood. Due to the involvement of ESKOM in the IDP process, indicating their ability to electrify the area within the available resources, it is predicted that 100% of household communities in Joe Morolong in need of extension and in fills will be covered. Basic health services are also a great concern to the community. Therefore the relatively high investment needed in this sector compared to some of the other issues.

The total capital investment needed for IDP projects in this Municipality is very high. It is acknowledged by this Municipality that it is most unlikely for it to receive all the necessary funding to implement all the projects. However, it does provide a realistic picture of the backlog in terms of services and facilities and the general high poverty levels of the community. Using this IDP as a guideline, investment will go into the right areas of the Municipality.

5.1.4 Monitoring and Performance Management System

In terms of requirements to comply with certain legislative provisions we are rated as low capacity municipality. We were therefore not required to comply with certain legislative requirements, for instance in relation to Performance Management System as a low capacity municipality we were only required to put in place our Performance Management System by the financial year 2011/12.

Despite the fact that we were only required to comply by the 2011/12 financial year we however began with this process as far back as the year 2004, and it was fully put in place as from the beginning of 2012/13 financial year.

On annual basis we now ensure that the Performance Management System Framework/Policy, Corporate Strategy, and Departmental Technical SDBIPs' are adopted by Council and are implemented. Performance Contracts for the Municipal Manager and Other Section 57 Managers are also signed annually. Performance management will also be applied to level 6, 7 and 8 in a near future.

Departmental Performance Reports are submitted to Council on Quarterly basis, and the Annual Performance Report of the Municipality is submitted to DPLG as required.

5.1.5 Spatial Development Framework

The Spatial Development Framework (SDF) of this Municipality is reviewed and will be completed at the end of 2012/2013 and subsequently will form part of this IDP new Document. This was one of the few programmes outsourced by the Municipality. Due to its size, the SDF would not be included in this document, but for further information on the SDF, the Joe Morolong Local Municipality could be contacted. During 2005/2006 financial year, this framework was reviewed and adopted by council. There is the new SDF which is developed and soon it will be adopted by the council.

5.1.6 Integrated Poverty Reduction and Gender Equity Programme

Currently this Municipality does have a poverty alleviation programmes within the LED section. However there are a number of designed projects that influence poverty reduction or are influenced by gender equity. These projects form a good basis for this Municipality to develop programmes and it indicates the efforts of this Municipality dealing with these 2 issues.

This Municipality does consider national policies and frameworks when it comes to these issues. This implies that during any tender procedure and appointment of new staff members, gender equity is considered and policies are adhered to.

As discussed under the 3-year Capital Investment Programme the emphasis will be much on poverty alleviation for the next 3 years. Most of the investment is needed in services and basic health, directly impacting poverty in a positive manner. The Joe Morolong area is one of the poorest in the country hence it has been identified as a Presidential Node under the new CRDP programme. This also suggests the importance of poverty alleviation in the Municipality.

The projects affecting poverty and gender are therefore of utmost importance to this Municipality and suggest a poverty alleviation “programme” for this Municipality.

5.1.7 Integrated Environmental Management Programme

The Integrated Environmental Management Programme has been developed and adopted by council.

5.1.8 Integrated Local Economic Programme

(i) Establishment progress:

The Local Economic Development Manager is been appointed. This will substantially assist in bettering environment for the LED establishment to fully effect.

(i) Governance progress:

The Local Economic Development and Tourism Strategy has been developed and got the due adoption by Municipal Council. This document is important in giving guidance and framework for the smooth rolling-out of the Local Economic Development.

Most of the projects could not effect due to internal capacity limitations and inadequate funding. It is therefore critical to indicate a need to beef-up the division structure with an additional one Junior Economist, Tourism Officer, and three Interns, with a view of equating the human resource to the work scope.

It is further critical that we create a better coordination of LED efforts by different role players i.e. Provincial Sector Departments (Agriculture, Economic Affairs, Tourism and Education), John Taolo District Local Economic Development, , Joe Morolong Finance: Procurement, Integrated Development Plan, Technical Division, Community Services - Youth Development Unit, Woman Development Programme, Disabled Persons Programme. However, there is still no clear distinction of roles among these role players. As a result, there need to hold a Role-player Effort Coordination Workshop.

Small Medium and Micro Entrepreneurial Development Programme should be undertaken, with an objective of giving the potential entrepreneurs support to take advantage of the business opportunity presented by our locality in both private and public sectors. To that end there shall be a setup of SMME Support Desk, catering for a wide range of support activities, including training and mentoring.

(ii) Projects

We envisage undertaking the following projects in future

Table: Envisaged Led Projects

No.	Programme	Scope	Projects

No.	Programme	Scope	Projects
	Improvement of Community Based Economic Sector	Across the whole Municipality	<ul style="list-style-type: none"> <input type="checkbox"/> Functional Rural Service Centre Development. <input type="checkbox"/> Formation of Farming Cooperatives: Livestock and Poultry Improvement (Dipudi Project, Ostrich Farming Cooperative, Poultry Farming) <input type="checkbox"/> Formation of Farming Cooperatives: Crop Production Improvement (Manyeding Cultivation Project) <input type="checkbox"/> Formation of Business Cooperatives: Integrated Energy Centres (Dithakong and Laxey) Leather Tanning Corporative, and Small Scale Mining (Minerals and Sand) <input type="checkbox"/> Tourism Sector Development (Kiang Kop and Bothitong Cultural Home, Game Hunting and Farming Enterprise) <input type="checkbox"/> Agricultural Infrastructure Development (Farming Camps Demarcation, Caring Facilities Improvement, Water Supply

No.	Programme	Scope	Projects
			Infrastructure Improvement) <input type="checkbox"/> Economic Markets Development <input type="checkbox"/> Human Capital Investment (Tertiary Education Bursary Scheme)

The progression towards a wholly established LED Division of our Municipality is on the right course. We are further reasonable assured of a fast growth and development of this programme to the end of the current financial year.

The succeeding financial year will find the division on a very good stead to can carry the municipal mandate to the expected end.

The Municipality identified specific LED projects, including some of the CRDP projects dealing with LED. These identified projects will serve as basis for an LED programme and is also an indication of the effort of this Municipality dealing with this issue.

However, more emphases should be on commercializing livestock farming hence it is considered the major income generating sphere.

5.1.9 Integrated Institutional Programme

Joe Morolong Local Municipality was established on the **6th December 2000** under the name "Moshaweng" which is now called Joe Morolong. Named after our hero: Taolo Joseph Morolong who was born at Ditshipeng Village on July the 1st 1927. The biography of the late Joe Morolong is within the profile of the municipality.

1. By then there were only five (5) officials and the Municipal Manager was seconded from John Taolo Gaetsewe District Municipality. The municipality was faced with enormous challenges given the fact that it had to start from scratch with lack of both Human and Infrastructural Resources. The municipality did not even have its own offices to operate from.

John Taolo Gaetsewe District Municipality was nominated by the State President as a CRDP nodal point mainly due to the rural nature and service delivery backlogs of Joe Morolong Local Municipality. Joe Morolong Municipality therefore became a focal point of CRDP programs.

The municipality has grown considerably since its establishment. There has been a lot of improvement in terms of infrastructural development and staffing. We moved to our own offices situated in Churchill Village in December 2004. After relocation to our new offices we then intensified the process of recruitment and selection of new staff. We have grown from staff complement of six (6) in the year 2001 to forty two (42) currently in the year 2009. To this date, it complements STAFF OF 151. (130 ON THE PAYROLL AND 21 on temporary basis)

An Integrated Institutional Programme is crucial in its effort to ensure effective local government, service delivery and implementation of this IDP.

The Institutional Programme can be broken up into Human Resources and Infrastructure.

(i) Human Resources

ORGANOGRAM

The first time an organogram was approved by Council was in 2004. Every year the organogram is reviewed to cater for service delivery and administrative demands. Placement of staff was finalized and approved by Council in 2012 and is still an ongoing process which is undertaken when the need arise annually..

EXISTING STAFF MEMBERS

Currently staff complements stands at 151

Filling of Vacant Positions

There are less than 10 vacant positions in the organogram.. There is a dire need to urgently fill vacant positions in the Technical Services(e.g. town planner) Department due to the fact that implementation of projects has to be carried by ourselves. We are in the process of filling more vacant positions to improve service delivery capacity.

Capacity Building and Training

Training of Councillors and Officials is seen as part of human resource development in this Municipality. Skills Audit of Councillors and Officials is carried out to determine skills gap before the development of the Skills Development

Plan. Skills Audit assists us to determine training intervention to be provided to an individual as part of human resource development.

The first Skills Development Plan of the Municipality was adopted by Council in the year 2006. The second one was adopted by Council in 2008 and is currently being implemented.

(ii) Infrastructure

Municipal Offices have been constructed and are situated in Churchill village which is about 20 kilometres away from Kuruman Town. Community Hall has been built inside the municipal office yard.

The construction of Council Chamber was completed in 2007.

5.1.10 Integrated HIV and AIDs Programme

Currently, the Joe Morolong Local Municipality is having the Integrated HIV and AIDS policy.

(i) Background

The impact of HIV and AIDS related illnesses and deaths are already obvious in hospitals. The number of deaths due to AIDS will rise dramatically to almost a quarter of a million people per year within three years, where the average life expectancy is expected to fall from 60 years to about 40 years in 2010. There will be nearly a million children under the age of 15 who will have lost their mothers to AIDS. (Tool kit for Local Government). Joe Morolong

Municipality therefore commits itself to initiate its response to the epidemic and defines its role in the partnership against HIV and AIDS.

(ii) HIV and Aids Programme for Joe Morolong Local Municipality

Although the lack of information made it very difficult for this Municipality to deal with the issue during the IDP process it still managed to develop strategies and projects on the issue. It was also identified by the Municipality as one the critical issues for the 5 years planning period. In responding to the above mentioned challenge.

5.1.11 Disaster Management Plan

During the council meeting on the 27 February 2008, the Disaster Operational Plan was approved and accepted for implementation by council. For now it needs to be reviewed.

5.1.12 Waste Management Plan

The Waste Management Plan has been developed.

5.1.12 Transport Plan

This will be shared with the district.