

**JOE MOROLONG LOCAL MUNICIPALITY**

# **FINAL IDP 2016/2017**



**JOE MOROLONG**  
LOCAL MUNICIPALITY

**INTERGRATED DEVELOPMENT PLAN**

**OF THE**

**JOE MOROLONG LOCAL MUNICIPALITY**

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

**Adopted by the Council**

**on**

**17<sup>th</sup> May 2016**

## TABLE OF CONTENTS

NO.	SECTION	HEADINGS	PAGE NO
		ACRONYMS AND ABBREVIATIONS	4
		MUNICIPAL MAYORS' FOREWORD	5
		MUNICIPAL MANAGER'S OVERVIEW	6
		INTRODUCTION AND BACKGROUND	9
1.	A	EXECUTICE SUMMARY	10
2.		MISSION AND VISION OF JOE MOROLONG LOCAL MUNICIPALITY	11
3.	B	DEMOGRAPHIC PROFILE OF MUNICIPALITY	12
4.		OVERVIEW OF THE MUNICIPALITY	13
5.	C	POWERS AND FUNCTIONS OF THE MUNICIPALITY	14
6.	D	PROCESS FOLLOWED TO DEVELOP THE IDP	15
6.1	D	INTEGRATED DEVELOPMENT PLANNING OVERVIEW	15
6.2	D	ROLE OF INTEGRATED DEVELOPMENT PLANNING (IDP)	16
6.3	D	LEGAL FRAMEWORK FOR INTEGRATED DEVELOPMENT PLANNING	17
7.		SPATIAL PLANNING CONSIDERATION TOWARDS IDP	19
8.		THE LAND USE MAPS BELOW SHOWS THE THREE MAIN NODAL POINTS AT JOE MOROLONG LOCAL MUNICIPALITY	20
9.		COMPONENTS OF IDP	25
10.		POLICY CONTEXT AND LINKAGE TO NATIONAL GOVERNMENT	28
11.	E	STATUS QUO ASSESSMENT	33
12.	E	MUNICIPAL SWOT ANALYSIS	34
13.		MUNICIPAL ORGANOGRAM	40
14.	E	KEY PERFORMANCE AREAS	63
14.	E	BASIC SERVICE DELIVERY	65
14.1	E	WATER QUALITY	65
14.2	E	WATER INFRASTRUCTURE	71
14.3	E	SANITATION	88
14.4	E	ELECTRICITY	89
14.5	E	ROADS	97
14.6	E	WASTE MANAGEMENT	101

14.7	E	ENVIRONMENTAL MANAGEMENT	101
14.8	E	SPORTSFIELD	102
14.9	E	COMMUNITY SERVICES	
14.9.1	E	HOUSING	103
14.9.2	E	HEALTH	103
14.9.3	E	EDUCATION	105
14.9.4	E	SAFETY AND SECURITY	110
	E	PUBLIC PARTICIPATION AND GOOD GOVERNANCE	
14.10	E	PUBLIC MEETINGS	111
14.11	E	PUBLIC PARTICIPATION	111
14.11.1	E	WARD COMMITTEES	111
14.11.2	E	CDW	112
14.12	E	COUNCIL COMMITTEES	114
14.13	E	INTERNAL AUDIT FUNCTION	116
14.14	E	MPAC	117
14.15	E	INSTITUTIONAL DEVELOPMENT TRANSFORMATION	119
14.16	E	LOCAL ECONOMIC DEVELOPMENT	120
14.16.1	E	TOURISM	122
14.16.2	E	MINING	128
14.17	E	FINANCIAL MANAGEMENT	129
	E	PRIORITIES PROJECTS/ PROGRAMMES FOR 2016/ 17	132
	E	IDP PROCESS PLAN	134
	E	IDP OBJECTIVES	135
	E	PROJECTS PER WARD	165
	E	IDP ALIGNMENT	184
	E	PROJECTS FROM SECTOR DEPARTMENTS	187
15	E	SECTOR PLANS	193
16	E	PERFORMANCE MANAGEMENT SYSTEM(PMS)	194
17	E	CONCLUSION	199

## 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 MAYORS' FOREWORD**

It gives me great pleasure as the Mayor of Joe Morolong Local Municipality to present once again to present the revised Integrated Development Plan and Budget for 2016/27, to Council and also to the Joe Morolong community, as well as to our stakeholders in various sectors.



The 2016/17 IDP and Budget compilation process had sufficient public participation as required by the Municipal System Act, 32 of 2000. Community Consultations Meetings were held to ensure that the community realizes and confirms that their needs are addressed within the Budget. It is therefore, factual to reiterate that these document – Revised IDP and Budget 2016/17 are community driven through their inputs, the envisaged outputs thereof are expected to sufficiently positively impact one way or another on all the Joe Morolong Local Municipality residents.

Legislatively, according to Chapter 6 of MSA 32 of 2000, the Municipality is required to develop a Performance Management System as a monitoring tool for the implementation of the IDP. Joe Morolong Local Municipality has developed an Annual Operational Plan that will be the basis for outlining the Municipality's Service Delivery Implementation Plan (SDBIP).

The SDBIP of the Municipality indicates the projects and programmes that are to be implemented within the IDP in the current Financial Year. The SDBIP covers projects and programmes that have budget and human capital support. Furthermore, performance targets are also set within the SDBIP. The monitoring of targets will be assessed on ongoing basis and quarterly. The Municipality has also ensured that the IDP and Budget processes are aligned, and also that the SDBIP is linked to the IDP as per legislation.

In closing, I would like to thank all Council Members for their commitment in realizing the goals of improving lives of our people. Furthermore, I would like to thank the Accounting Officer and His Team who, in spite of all our challenges, remains committed in their endeavour of moving Joe Morolong Local Municipality forward.

## **MUNICIPAL MANAGER'S OVERVIEW**

Informed by the prescriptions of the Municipal Systems Act, Act No 32 of 2000, the Joe Morolong Local Municipality adopted the Integrated Development Process Plan in order to guide the development of the Integrated Development Plan (IDP) for the financial year 2016/2017. It is the intention of the Municipality to guarantee compliance ensuring that the IDP is considered in conjunction with the budget by Council on or before 31 May 2016.

As the Accounting Officer of Joe Morolong Local Municipality, I thank Council for providing me the opportunity to serve in this great institution, I thank especially the community for this opportunity and wish that we have served you well in the last financial year.

I also wish to thank you the community for participating in the development of this draft document and would like to take this opportunity to introduce the draft review of the 2016/2017 IDP for your consideration and commenting in order to enable the local community to participate in the affairs of the Municipality and for the Municipality to stay responsive to community needs, and to remain credible given budgetary constraints, affordability and capacity.

It is clear that Joe Morolong Local Municipality has achieved major success during the past year – in many instances under very difficult circumstances. There were many lessons to be learnt along the road. The Municipality is, however, now much better equipped and geared towards service delivery than before.

Integrated Development Plans are the most important mechanisms available to government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term. Communities cannot develop in isolation and integrated development planning ensures this.

The IDP review process aims to assess whether the Municipality is on course to deliver on the strategic intent of Council, and incorporates adjustments to be responsive to the ever-changing realities that communities face. Despite our capital reserve constraints, we endeavour to decrease service delivery backlogs and provide the environment for sustainable and inclusive economic growth for all our citizens, thereby addressing socio-economic challenges such as unemployment, high crime rates and poverty.

Ultimately, we will address these challenges through sustainable partnerships with our society partners who will play a pivotal role in realizing our strategic programmes and projects.

Highlights that the Municipality must strive to sustain during the 2016/17 financial:

- ✓ Filling of critical vacancies, with the splendid skills set;
- ✓ Achievement of a better audit status;
- ✓ Strengthening the Performance management culture within the organization

The following issues remain a huge challenge for the Joe Morolong Local Municipality.

- ✓ Huge service delivery and backlog challenges
- ✓ Budgeting constrains
- ✓ Maintenance of aging infrastructure, Poverty, Unemployment and low economic growth,
- ✓ Rural Development and support to vulnerable group

Through community engagements processes such as the Outreach Programme, stakeholder engagements through various forums, the communities of Joe Morolong Local Municipality have reaffirmed the need for water and sanitation, roads, housing, stormwater, electricity, job creation, health, education, SMME empowerment and support, recreational facilities, etc. this means that not only is local government involved, but also Provincial and National Government. Thus it will be critical for the Municipality to strengthen its engagements with all stakeholders involved in the development process.

Informed by the priority needs of the communities, this IDP is geared towards improving the quality of life of the community through a particular focus on the following pillars:

- ✓ Service delivery, access to and levels of servicing;
- ✓ Good governance and administration;
- ✓ LED and job creation;
- ✓ Environmental and health issues; and
- ✓ Land use, urban integration and linkages.

By focusing on our Key Performance Areas, the Municipality will be in a position to respond to its objectives and all the developmental challenges confronting our Municipality.

We have made significant inroads in ensuring that our Municipality is characterized of the following attributes:

- ✓ Sound financial management systems, timely and accurate accounting for public resources;
- ✓ Functional and effective community participation mechanisms and Ward Committees;
- ✓ Access to quality affordable and reliable Municipal services, with equal, easy and convenient access for the public to the Municipality and its services; and
- ✓ Compilation of a credible IDP that is an expression of state-wide planning, including a balanced infrastructure investment and sustainable economic development programme.

It is against this background that we invite comments and feedback from both our social partners, stakeholders and communities on the implementation of this document as one of the mechanisms of monitoring our progress and identifying areas where we can improve. We must bear in mind what the Municipality stand for, in relation to its vision, mission and strategic pillars.

Once again, I would like to thank all the Councillors and Officials involved in preparing this draft Reviewed IDP document. A special word of thanks to the Mayor, Speaker, Executive Committee and Council for their commitment to the IDP process and towards building a better future for the Joe Morolong Local Municipality.

## **INTRODUCTION AND BACKGROUND**

Integrated Development Planning (IDP) is a process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and developmental structure. It integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South African have access to adequate housing, health care, education, food, water and social security.

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

The processes involved in compiling the municipal plan is inclusive, through the consultation of the community and different stakeholders.

The value of integrated development planning for municipalities is embedded in the formulation of focused plans that are based on developmental priorities. This approach will assist the municipality with the curbing of wasteful expenditure and perpetual past spending patterns. Thus leading to a business-orientated approach that is aimed at ensuring that our municipality is able to utilize the limited resources allocated as efficiently as possible.

Our planning is not only focused on the immediate needs of our communities but it is also taking into consideration future needs, hence our planning has to have informed projections about the future demands, to ensure effective, efficient and sustained service delivery over a short, medium and long term.

## **SECTION A**

### **1. EXECUTIVE SUMMARY**

This document is defined as Joe Morolong Draft IDP & Budget 2016/17, 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.

Our community is 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.

The Department of Cooperative Governance and Traditional Affairs in October 2011 developed a Draft Simplified IDP framework for smaller (B4) municipalities. This guide indicated the areas that we need to focus on fewer functions, with the support from various stakeholders in our instance is MISA. This will assist us to perform better. Our municipality fall under the classification 2 on the vulnerability index we are also ranked low on the National Treasury capacity classification

We have improved tremendously in our provision of services in the delivery of clean and drinkable water, sanitation and electricity this is evident by the reduced number of service delivery protest during the past financial year.

Due to the rural nature of our municipality we are unable to generate a lot of income from rates and taxes, our main revenue is derived from the business community especially the mines. The contribution of the mines in the development of our municipality is part of their social responsibility for the local communities.

The successful implementation of the IDP and Budget can be achieved only through a partnership between the Municipality, the other spheres of government and the mines to create a single window of co-ordination as reflected in Outcome 9. This should be complemented by partnerships with local communities and key stakeholders.

The 2016/17 Draft IDP will be presented using the Simplified IDP Framework for smaller municipalities.

## 2. MISSION AND VISION OF JOE MOROLONG LOCAL MUNICIPALITY

### **VISION**

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

### **MISSION**

**We commit ourselves to developing communities in a sustainable and democratic manner, with the scope of affordability with reference to:**

- **Participation in all decisions affecting their lives**
- **Basic service delivery by the municipality**
- **Socio-economic development opportunities within a safe and healthy environment**

## SECTION B

### 3. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

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

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

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

- ✚ Joe Morolong Local Municipality covers 20, 172km<sup>2</sup> area and covers one semi-urban area, villages and commercial farms
- ✚ Our municipality is characterized by rural establishments that are mostly connected through gravel and dirt roads
- ✚ There are Tribal authorities in our municipal jurisdiction with eight (8) Paramount Chiefs.
- ✚ Our municipality is regarded as the poorest area in the district.
- ✚ Our population is 89 377 as per the Census 2011 report, with 146 villages and 2 small towns and surrounding private commercial farms and government owned farms (Department of Rural Development and Department of Public Works) (number),
- ✚ There are 20 707 households with a population growth of -0,9%,
- ✚ We have 168 schools, 4 police stations, 24 clinics and 3 community health centres.
- ✚ Agriculture , mining and community services are our primary economic sectors
- ✚ The following mining houses are found within the jurisdiction of our municipality: UMK, South 32, Assmang Blackrock Mine, Tshipi-e-Ntle, Kalagadi, Kudumane Mining Resources, Baga Phadima Sand Mining, Sebilo Mine and Aquila mine (Sebilo and Aquila not yet in operation)

## 4. OVERVIEW OF THE MUNICIPALITY



### Location in the Northern Cape

Country	South Africa
Province	Northern Cape
District	John Taolo Gaetsewe
Seat	Churchill
Wards	15
Mayor	Cllr MD Moremi
Type	Municipal Council
Area	20, 172 km <sup>2</sup>
Population	89 377
Density	4,4/ km <sup>2</sup>
Households	23 707

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

### RACIAL MAKE UP

RACE	PERCENTAGE
Black African	96.4%
Coloured	2,0%
Indian/Asian	0,3%
White	1,2%

Source: Census 2011

### FIRST LANGUAGES

LANGUAGE	PERCENTAGE
Setswana	90,1%
Afrikaans	3,6%
English	1,9%
Other	4,4%

Source: Census 2011

## SECTION C

### 5. POWERS AND FUNCTIONS OF THE MUNICIPALITY

#### Municipal Category

- ✚ Joe Morolong Local Municipality is a category B municipality.

#### Municipal Powers and Function:

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.

#### 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
- ✚ Fire fighting
- ✚ Traffic

## **SECTION D:**

### **6. PROCESS FOLLOWED TO DEVELOP THE IDP**

The IDP guideline has set out a clear public participation process which is in accordance with the Municipal Systems Act section 16. As the municipality we have always been following the process of developing a culture of community participation; were the community informs us of their needs so that our planning is not only relevant but responsive.

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. This process was done in December 2013 and January 2014.

During the review process the steering committee and in some instances the IDP Representative forum as main participants attended the IDP Review process and all the 15 ward in our municipality took part. This IDP Review took place in December 2013 in 8 wards and in January 2014 in 7 wards.

Please note that although the participation process was quite elaborate and fruitful, the Municipality recognized 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.

This draft IDP is informed by the inputs made during the IDP review process and the mid-year performance assessment and budget report.

#### **6.1 INTERGRATED DEVELOPMENT PLANNING OVERVIEW**

Integrated Development Planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structure. It also integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities 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 an Integrated Development Plan (IDP).

## **6.2 ROLE OF INTEGRATED DEVELOPMENT PLANNING (IDP)**

Integrated development planning is an approach to planning which is aimed at involving the municipality and the community to find the best possible solutions towards sustainable development. Integrated development planning provides a strategic planning instrument which manages and guides all planning, development and decision making in the municipality. 'Integration' means to consolidate all various plans and actions of the municipality in order to achieve its vision and mission.

It is used by municipalities to plan short and long term future developments in its area of jurisdiction. IDP is not the sole responsibility of the municipality.

It is integrated as all the relevant stakeholders who have a responsibility to develop our area must contribute. Sector department and mines have to submit their plans on how are they planning to provide service and develop our municipality.

Integrated development planning involves a process through which the municipality compiles a five-year strategic plan, known as the Integrated Development Plan. This plan is an overarching plan, which provides the framework for development and planning in the area of the municipality. It is an operational and strategic planning guideline which enables the municipality to fulfill its development mandate.

The purpose of the integrated development planning is to better the quality of life of the people living within the area of the municipality. It provides the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment.

For our planning and programmes to be effective all strategic planning within the municipality must take place within the framework of the IDP. Through integrated development planning different plans are integrated, coordinated and linked to the use of natural, financial, human and physical resources.

### 6.3 LEGAL FRAMEWORK FOR INTEGRATED DEVELOPMENT PLANNING

According to the Constitution of the Republic of South Africa, the local sphere of government is charged with the responsibility to implement developmental local government as well as co-operative governance. The mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning, namely:

- ✚ Ensure sustainable provision of services
- ✚ Promote social and economic development
- ✚ Promote safe and healthy environment
- ✚ Give priority to the basic needs of communities and
- ✚ Encourage community involvement

The first piece of legislation drafted to reflect the responsibility of the local sphere of government to implement integrated development planning by means of the compilation of an IDP document, was the Local Government Transition Act (1993) as amended by the Local Government Transition Second Amendment Act (1996). In this legislation the IDP was presented as the main planning instrument that guides all planning and decision making process of the municipality.

In lieu of the fact that the Local Government Transition Act was only an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalized, the need arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Municipal Systems Act 32 of 2000 (MSA) came into operation. Section 25(1) of the Act stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which:

- ✚ Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- ✚ Aligns the resources and capacity of the municipality with the implementation of the plan;
- ✚ Forms the policy framework and general basis on which annual budget must be based; and
- ✚ Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The Municipal Systems Act is therefore the principle piece of legislation governing integrated development planning at municipal level. Municipalities are bound by, and must ensure its implementation.

Other legislation and policy documents which contain reference to integrated development planning are:

- + The Constitution of the Republic of South Africa Act 108 of 1996;
- + Reconstruction and Development Programme (RDP);
- + Growth, employment and Redistribution Strategy (GEAR);
- + Tourism Act 72 of 1993;
- + Development Facilitation Act 67 of 1995;
- + National Water Act 36 Of 1997;
- + Housing Act 107 of 1997;
- + White Paper on Local Government of 1998;
- + Local Government: Municipal Structures Act 117 of 1998;
- + National Environmental Management Act 107 of 1998;
- + National Land and Transportation Transition Act 22 of 2000;
- + Disaster Management Act 52 of 2002;
- + The Finance Municipal Management Act 56 Of 2003
- + National Development Plan

A further piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act (MFMA). Due to the coming into effect of this Act, the revision of the IDP's must be aligned with the stipulations and timeframes as set out in this Act. Section 35 of the MSA states explicitly that an integrated development plan adopted by municipal council, is the principal strategic planning instrument which:

- + Guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
- + Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- + Binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

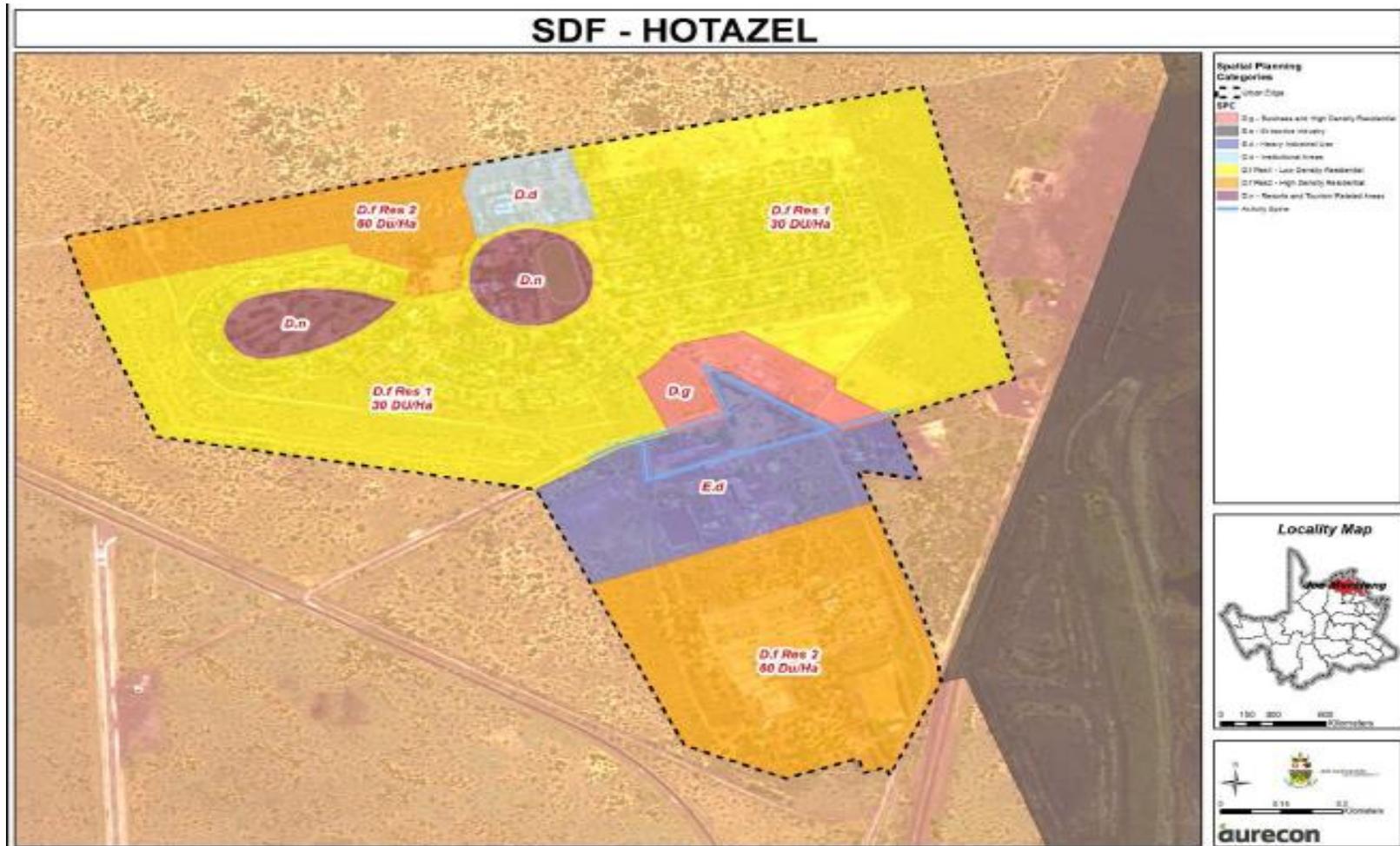
## **7. SPATIAL PLANNING CONSIDERATION TOWARDS IDP**

Alignment of IDP with Joe Morolong Local Municipality Spatial Development Framework (2012)

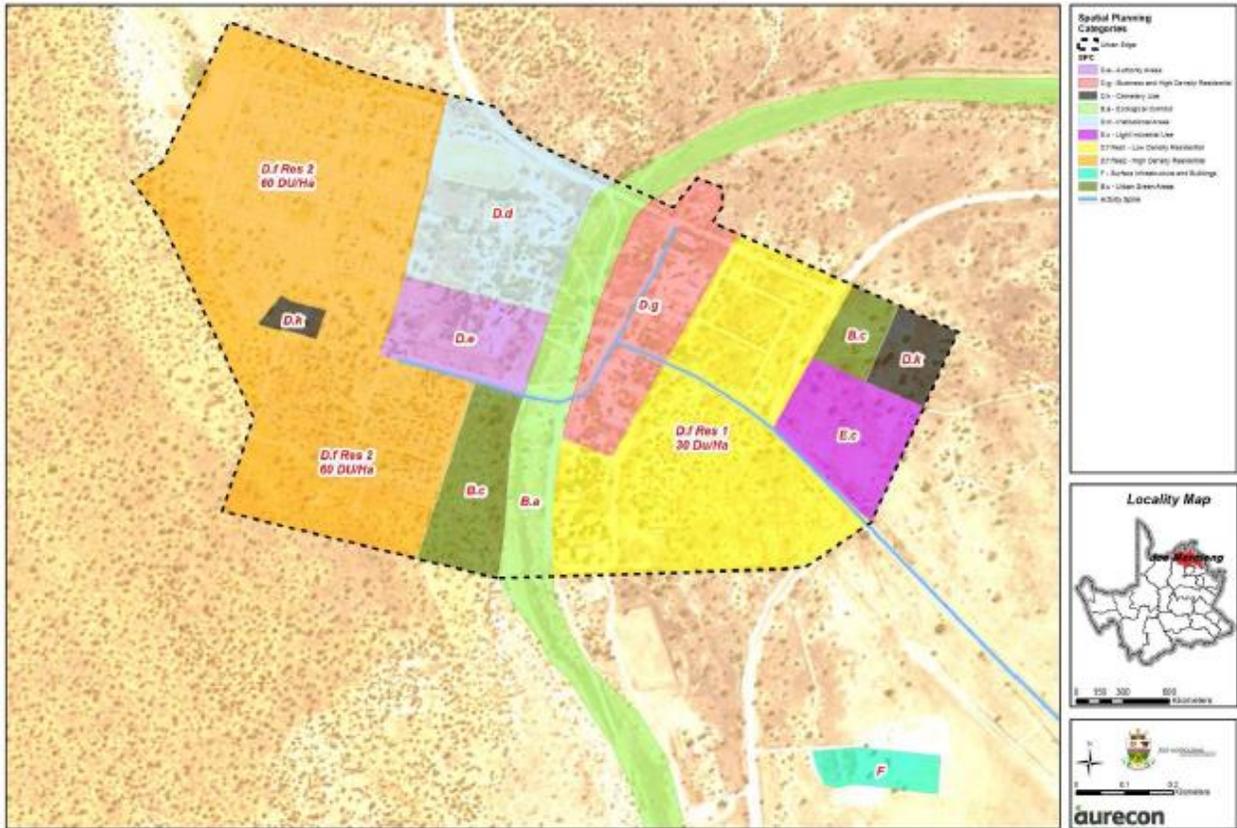
The SDF relates to all and any component in the IDP that affects land, the environment and the built environment, thus all spatial elements. The SDF expresses the IDP in spatial terms and provides guidelines to most effectively reach the goals of the IDP in the spatial realm. The SDF will provide direction 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.

Joe Morolong Local Municipality has three main nodes where relatively higher economic activity takes place, namely Vanzylsrus, Hotazel and Blackrock. Mining is the predominant economic activity in Hotazel and Blackrock. Vanzylsrus operates as service centre for the surrounding area. In terms of the principles mentioned above, public investment should be focused on these areas to expand the node into a more diverse economic centre. The provincial SDF rates Hotazel and Blackrock as nodes with low development potential and low human needs. It also indicates that investment should currently be focused on basic services. • Hotazel is where the Gamagara Corridor for iron ore and manganese terminates in the north, starting in Lime Acres in the south. • It is important that a replacement economic activity be found when the mineral resources are depleted for Hotazel and Blackrock. The economic expansion of these areas into a broader economic base will require investment focus to stimulate these economies and attract employment opportunities.

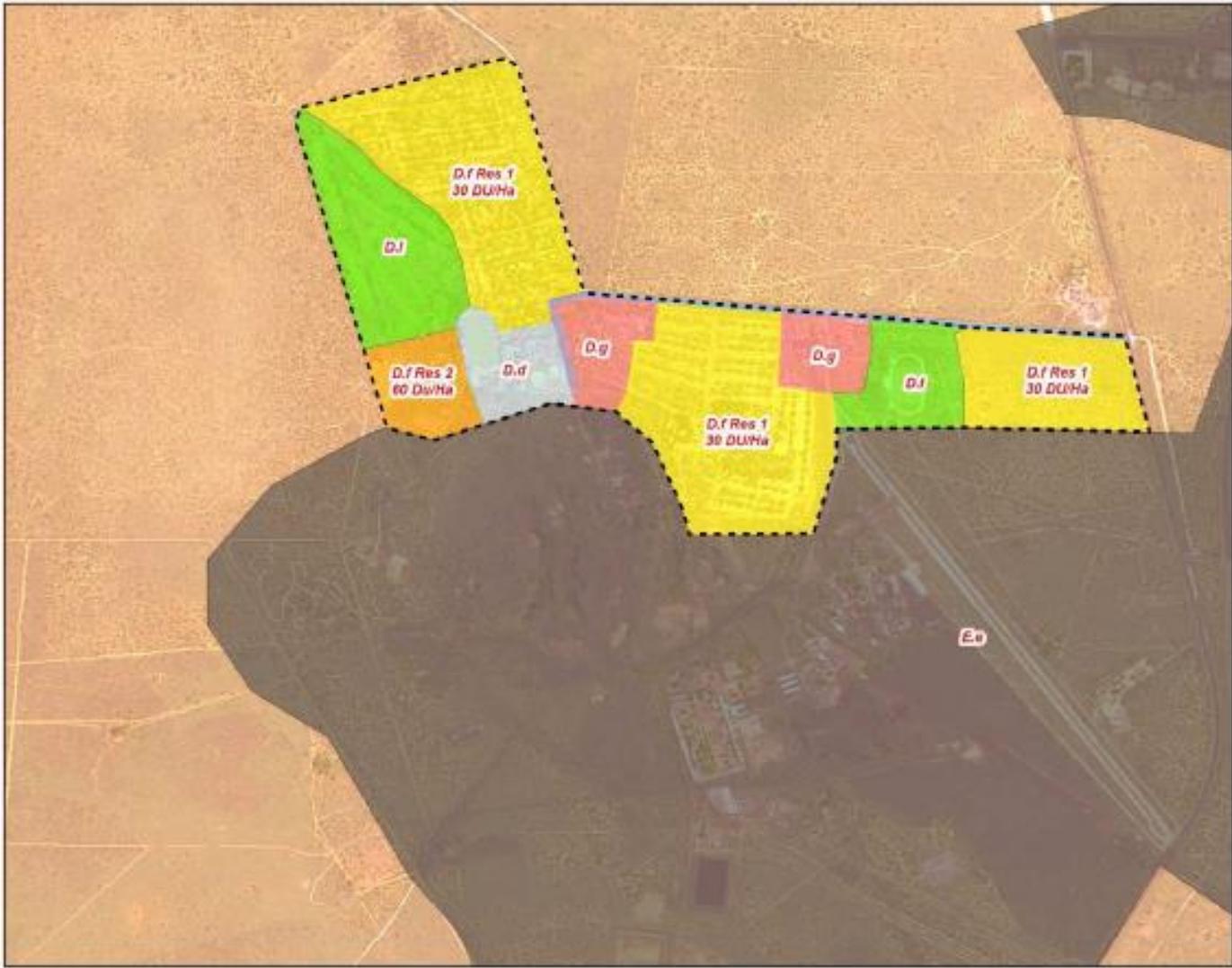
8. THE LAND USE MAPS BELOW SHOWS THE THREE MAIN NODAL POINTS AT JOE MOROLONG LOCAL MUNICIPALITY:



# SDF - VAN ZYLSRUS



# SDF - BLACKROCK



**Spatial Planning Categories**

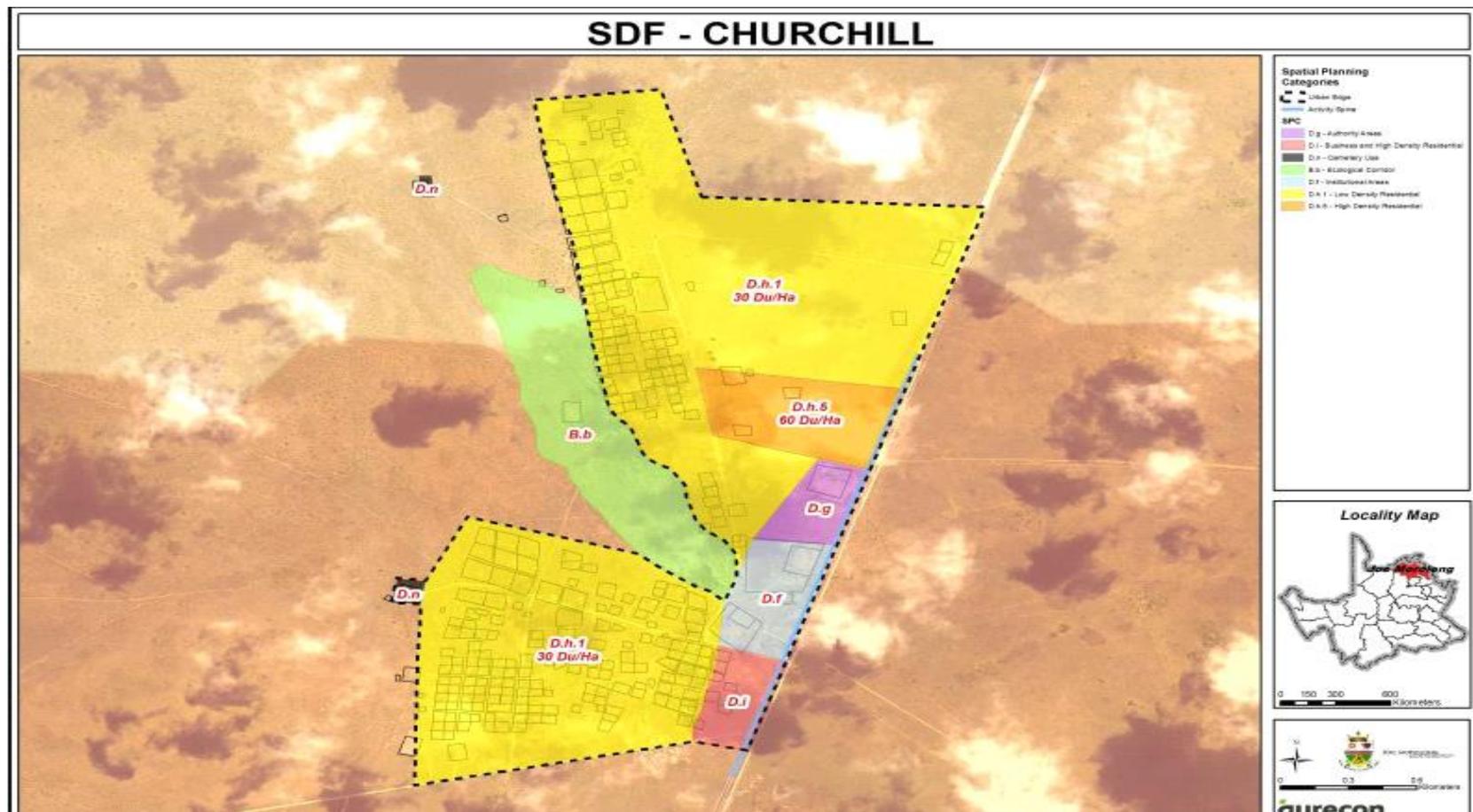
- Urban Edge
- Activity Spine
- SFC**
- Business and High Density Residential
- Extractive Industry
- Institutional Areas
- Low Density Residential
- High Density Residential
- Sports Field and Infrastructure



0 0.2 0.4  
Kilometers

**durecon**

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



**ACCORDING TO JOE MOROLONG LOCAL MUNICIPALITY IT SPATIAL DEVELOPMENT FRAMEWORK (2012) IT IS PROPOSED THAT THE FOLLOWING GENERAL PRINCIPLES APPLY TO THE DEVELOPMENT AND MANAGEMENT OF NODES:**

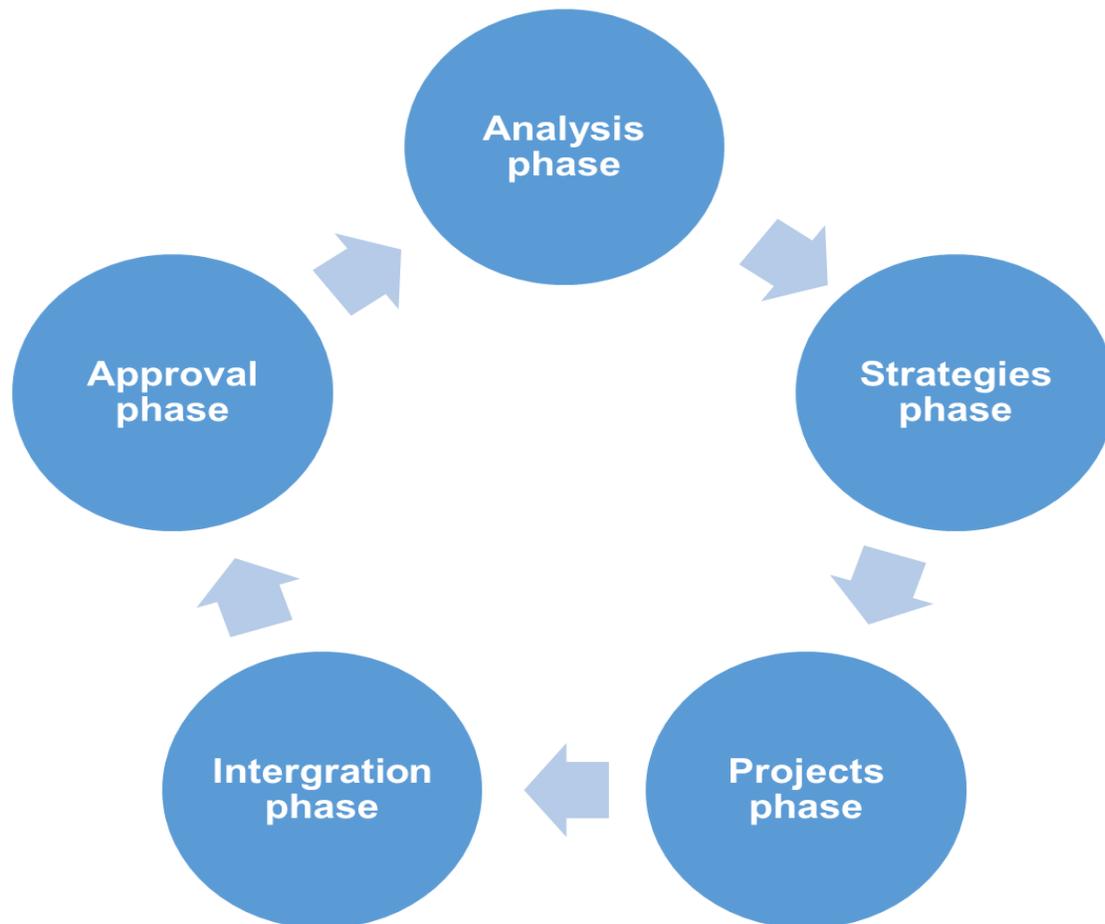
- Prime location for higher order office and small retail development.
- A variety of goods, services and speciality products are offered.
- Higher density residential development should form an integral part of the environment. However, residential development in the CBD must comprise business development on ground floor.
- Investment in the quality of the public environment and good urban management are key to retaining existing and attracting new high order business activities.
- The Local Development Node serves one or more neighbourhoods.
- Nature of land uses are focused on local business development and the provision of local community and social services.
- Higher density residential development should be provided around the nodes.
- Focus should be on the creation of small business opportunities for local development.
- Because these nodes are the focus centres in local neighbourhoods, they should also fulfil the function of centres of socialisation for the local population. As such, each node should be structured around a public open space such as a square or park.
- The nodes should be integrated with public transport facilities, and should as far as possible be located in such a manner that it is within walking distance for a large section of the local population.
- Main routes linking the nodes with the internal neighbourhood should have a strong pedestrian focus.

**Spatial Planning and Land Use Management Act 16 of 2013**

The Spatial Planning and Land Use Management Act 16 of 2013 was signed into law by the President on the 2<sup>nd</sup> August 2013 and formally published in the Government Gazette

on the 5<sup>th</sup> August 2013, from the 1<sup>st</sup> July 2015 all the Municipalities were requested to start with the operation of SPLUMA and Joe Morolong Local Municipality was ready implement SPLUMA from the 1<sup>st</sup> July 2015.

## 9. COMPONENTS OF THE IDP



### 9.1 ANALYSIS PHASE

#### (a) Process

The analysis phase deals with the current existing situation at ward level and institutionally. It is the focused analysis of the type of problems faced by the people in the municipal area. The issues normally range from lack of basic services to crime and unemployment. The problems identified are weighed according to their urgency and/or importance to come up with priority issues.

During this phase, the municipality considers people's perceptions of their problems and needs, but also fact and figures. This phase does not deal only with the symptoms, but also with the causes of the problems in order to make informed decisions on

appropriate solutions. Stakeholders and community participation is critical during this phase.

### **(b)Outputs**

The outputs of this phase are:

- ✚ Assessment of existing levels of development
- ✚ Priority issues or problems
- ✚ Information on causes of priority issues/problems
- ✚ Information on available resources

## **9.2 STRATEGIES PHASE**

### **(a) Process**

After having analyzed the problems affecting the people of the area and its causes, it is necessary to formulate solutions to address the identified problems. Activities during this phase included the formulation of:

- (I) The municipal vision** -the vision is a statement indicating the ideal situation that the municipality would like to achieve in the long term. This is the situation the municipality would find itself in, once it has addressed the problems identified in the analysis phase.
- (II) The development objectives** – Once the priority issues are identified in the analysis phase, they need to be translated into objectives. Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the issues (problems) and also contribute to the realization of the vision. The objectives should bridge the gap between the current reality and the vision.
- (III) The development strategies** - once the municipality knows where it wants to go (vision) and what it needs to achieve and realize the vision (objectives), it must then develop strategies, to provide answers to the question of how the municipality will reach its objectives.
- (IV) Project identification**- one the strategies are formulated, they result in the identification of projects.

### **(b) Outputs**

Outputs of phase 2 include:

- ✚ The municipal vision
- ✚ Objectives

## Strategies

### 9.3 PROJECTS PHASE

#### (a) Process

Phase 3 is about the design and specification of projects for implementation. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It must also identify indicators to measure performance and impact of the project.

#### (b) Outputs

The outputs of this phase include:

-  Project output, targets, location
-  Project related activities and time scheduled
-  Cost and budget estimates
-  Performance indicators

### 9.4 INTEGRATION PHASE

#### (a) Process

Once the projects are identified, it is imperative to ensure that they are in line with the municipality's objectives and strategies, the resource framework, and comply with the legal requirements. Furthermore, this phase is an opportunity for the municipality to harmonize the project in terms of contents, location and timing in order to arrive at a consolidated and integrated set of programmes. e.g. a local economic development programme, spatial development framework, etc.

#### (b)Outputs

The output of this phase is an operational strategy that includes:

-  5 year financial plan
-  5 year capital investment programme
-  Integrated Spatial Development Framework
-  Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.)
-  Consolidated monitoring/performance management system
-  Disaster management plan



Institutional plan  
Reference to sector plans

### **13.5 Phase 5: Approval**

#### **(a) Process**

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the areas and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

Furthermore, before the approval of the IDP, municipality must give opportunity to the public to comment on the draft. Once the IDP is amended according to the inputs from the public, the council considers it for approval.

#### **(b) Outputs**

The output of this phase is an approved IDP document for the municipality.

## **10. POLICY CONTEXT AND LINKAGE TO NATIONAL GOVERNMENT**

### **10.1 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.

### **10.2 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:

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

### **10.3 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:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world
12. 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

#### **10.4 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:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. 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:

1. Stabilize the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight

5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. 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 E

## 11. STATUS QUO ASSESSMENT

This assessment will give an indication on the current state of our service delivery, challenges and the extent to which we have been able to give our communities quality services.

Joe Morolong Local Municipality is a category B municipality and classified as one of a B4 municipality in the province. The Municipality is located in the John Taolo Gaetsewe District in the Northern Cape Province, is approximately **20, 172km<sup>2</sup>** and has more than 100 villages. The total number of Councillors serving in the Municipality is sixty **(29)** of which thirty **(15)** are Ward Councillors and fourteen **(14)** are Proportional Representatives of the Political Parties constituting the Council. Joe Morolong Municipal Council is having **15** wards as per the ward delimitation by Municipal Demarcation board.

Significant progress with regard to service delivery in the municipality has been recorded over the past two years of office. The municipality since its inception has been proving basic services as mandated by the Constitution, White Paper on Local Government and this was done in consultation with the communities as mandated by the chapter 4 of Municipal Systems Act 2000.

The following services have been rendered to the communities within the municipal area:

- ✚ Cemeteries
- ✚ Municipal planning
- ✚ Local Tourism and LED
- ✚ Sanitation
- ✚ Local Sports Facilities
- ✚ Municipal Roads
- ✚ Public Places
- ✚ Street Lighting
- ✚ Water Reticulation
- ✚ Operation and Maintenance of water

Most of the projects implemented within the municipal area in the past two years were funded through government grants and Social Labour Plan (SLP) money from the mining houses, as we do not generate sufficient revenue to do the projects ourselves.

## 12. MUNICIPAL SWOT ANALYSIS

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

When analyzing the external environment the focus is on identifying Opportunities, and Threats facing the organization. The fundamental aspect of the Joe Morolong Local Municipality Strategic Plan for 2011-2016 is to describe a preferred future that is realistic and attainable but also optimistic.

The plan proposes a developmental path for the Municipal organization informed by a clear analysis of the current Strengths, Weakness, Threats and Opportunities.

Table 12.1: The following SWOT Analysis was identified in the table below:

<b>Strengths(internal)</b>	<b>Weakness(internal)</b>
Policies and systems in place	Lack of water infrastructure and source in some areas, especially the villages.
Relatively strong relations with most stakeholders and there's an improvement in the attendance of IDP Rep Forum meetings.	Small economic base.
Employment opportunities are mostly in government, mining and construction sector	Local economy dominated by mining and therefore not able to absorb all the job seekers.
Social services such as schools and clinics are present in the area.	Low level of education and skills in the local workforce.
Rural agricultural activities such as livestock farming have a lot of potential in the area.	Relatively few employment opportunities in the area.
	Lack of strong financial base for revenue collection
	Limited range/choice of consumer products and services available in the area.

Population age between 15 & 65 has the potential ability to perform/act as source of labour.	Grant dependent
Improvement in compliance with relevant local government legislation	Municipality and government departments are working in silos
Delivering of basic services with limited resources	Inadequate maintenance of Infrastructure
Implementation of projects	Unregulated informal market
Informed council decisions (resolutions)	
Decisive leadership(administrative & politically)	
Funding available in the form of current grants i.e. Department of Water and Sanitation, MIG, MSIG, MWIG and SLPs	
Community consultations in the form of IDP Review and IDP/Budget consultation.	
Recognizable by other government institutions and mining houses.	
Friendly working environment.	
Good relations with the traditional leadership	
<b>Threats (external)</b>	<b>Opportunities (external)</b>
Limited job opportunities for large number of job seekers.	Township establishment
Buying power to neighboring municipalities as we do not have a town	Strong potential for SMME's development.
Poor conditions of our roads, which leads to a weak transport system	Development of agricultural e.g. Medicinal plants and tourism sector e.g. Game farming & Rehabilitation of

	wetlands
Unemployment, poverty, crime and HIV/Aids.	Establishing and licensing of landfill sites
Decline in economic growth	Establishment of a licensing traffic unit
Residents commute considerable distance to places of employment.	
Non-payment of municipal services.	

**Table 12.2 Population**

<b>Population group</b>	<b>2001</b>	<b>2011</b>
Black	95 584	86 341
Coloured	1 183	1 754
Indian/Asian	19	237
White	1 160	1 045
<b>TOTAL</b>	<b>97 946</b>	<b>89 377</b>

**(Census Report: 2011)**

The incorporation of Vanzylsrus and Hotazel has increased the geographical area of the municipality. Census 2011 shows that the population has decreased as a result of people migrating to Gasegonyana and Gamagara, being closer to business centre.

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

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

### 12.3 HOUSEHOLDS

The total number of households in the Municipality is **23 707**

Table 16.3: Households

HOUSEHOLDS	NUMBER OF HOUSEHOLDS	%
Female headed	12 016	50.7%
Male headed	11 447	48,3%
Child headed	244	1,0%
<b>TOTAL</b>	<b>23 707</b>	<b>100%</b>

(Source: Census 2011)

### 12.4 HUMAN CAPACITY DEVELOPMENT

Table 16.4: Education level

EDUCATION LEVEL	NUMBER
No schooling	10 204
Some primary school	11 887

Completed primary school	2 324
Some Secondary school	12 384
Grade 12	5 986
Higher education	1 823

(Source: Census 2011)

## 12.5 KEY ECONOMIC DRIVERS IN THE MUNICIPALITY

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

Table 12.5: Employment: Industry

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

**(Source: Municipal Demarcations Board)**

## 12.6 EMPLOYMENT

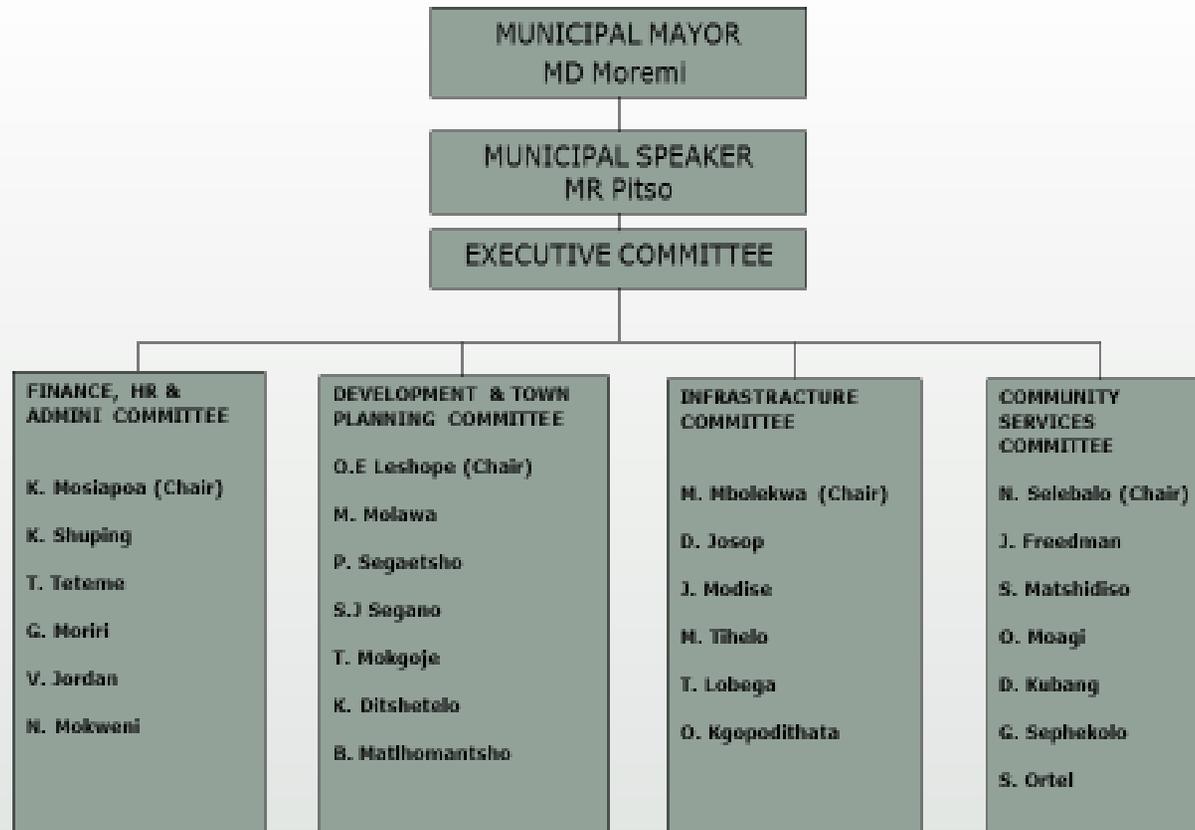
Table 12.6: Employment statistics

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

(Source: Census 2011)

## 13. MUNICIPAL ORGANOGRAM

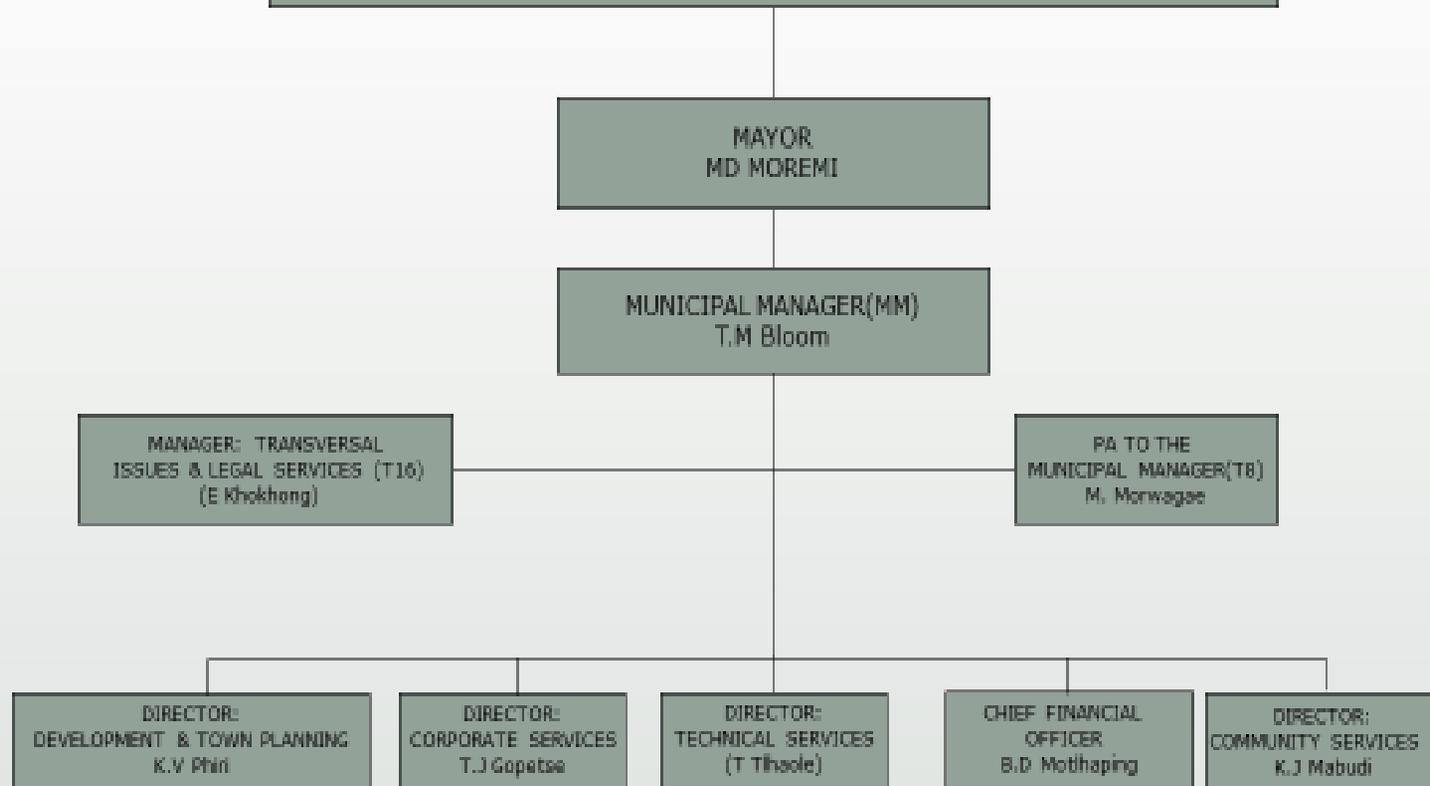
### JOE MOROLONG MUNICIPAL COUNCIL



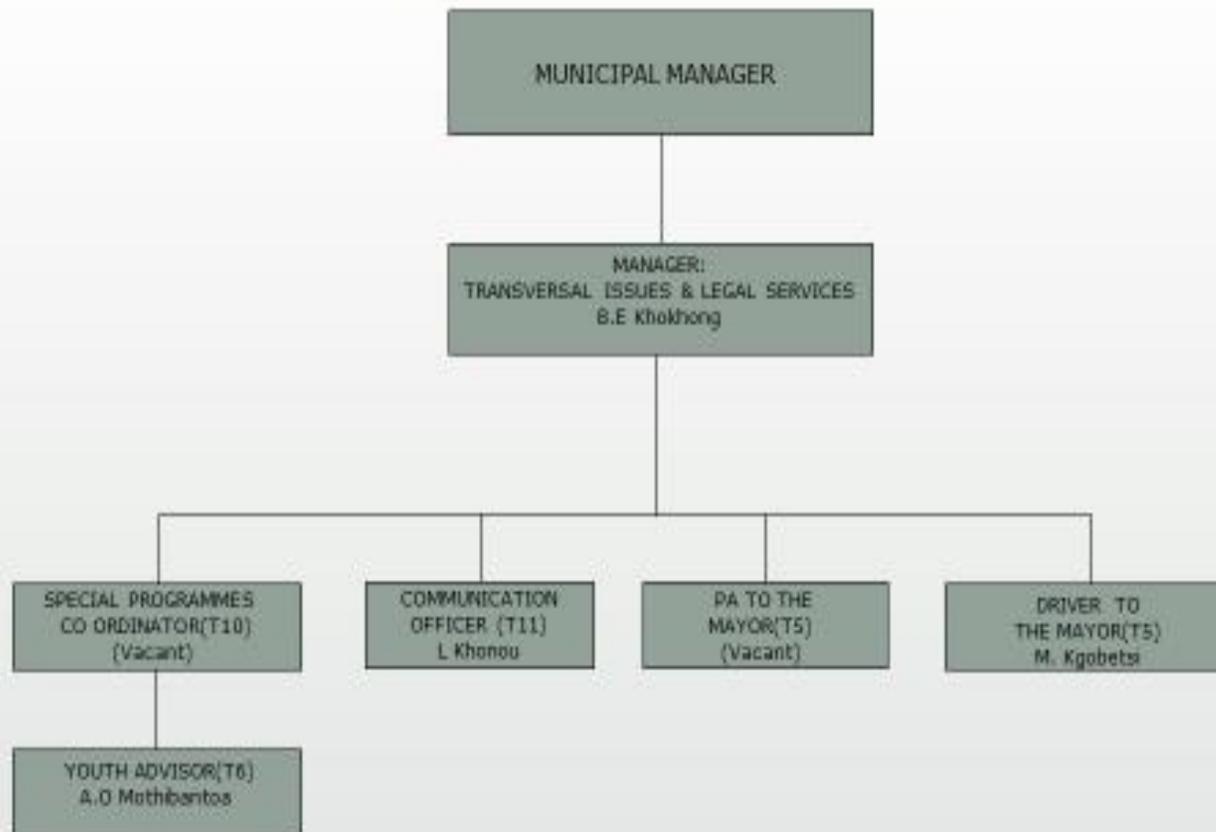
DETAILED EXECUTIVE STRUCTURE FOR JOE MOROLONG LOCAL MUNICIPALITY



# JOE MOROLONG ADMINISTRATION

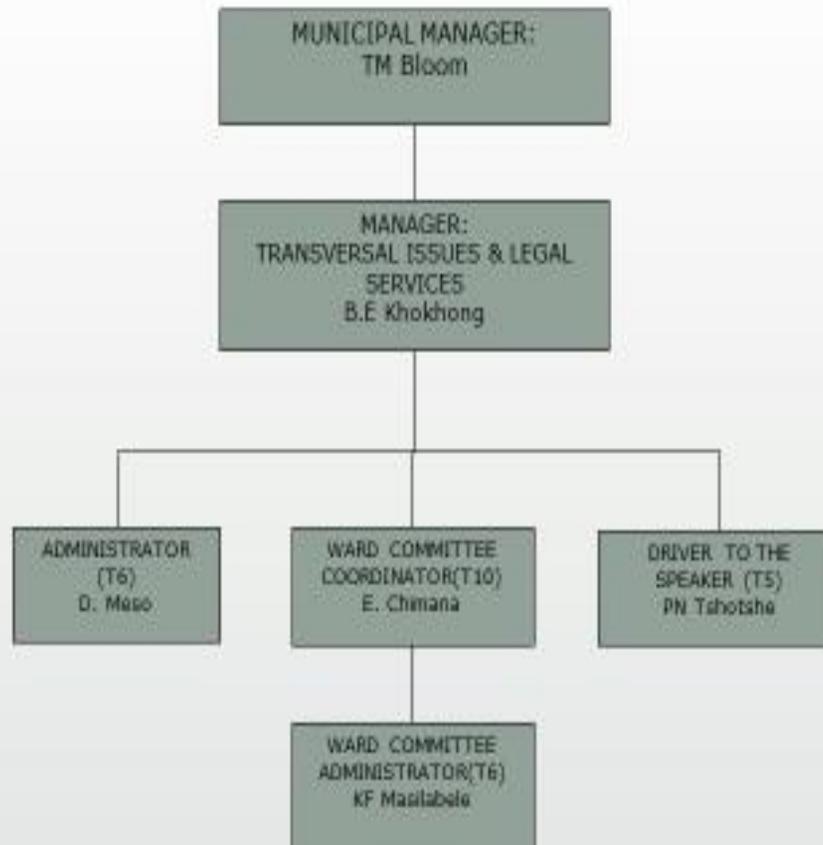


### DETAILED STRUCTURE FOR THE MAYOR'S OFFICE

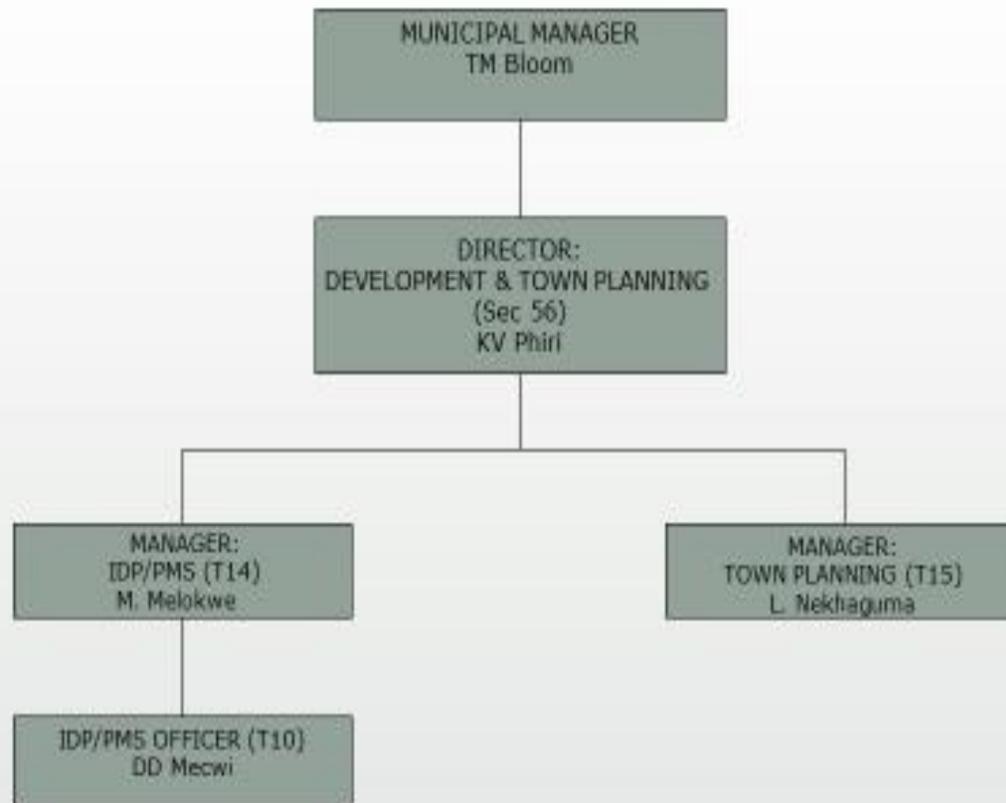




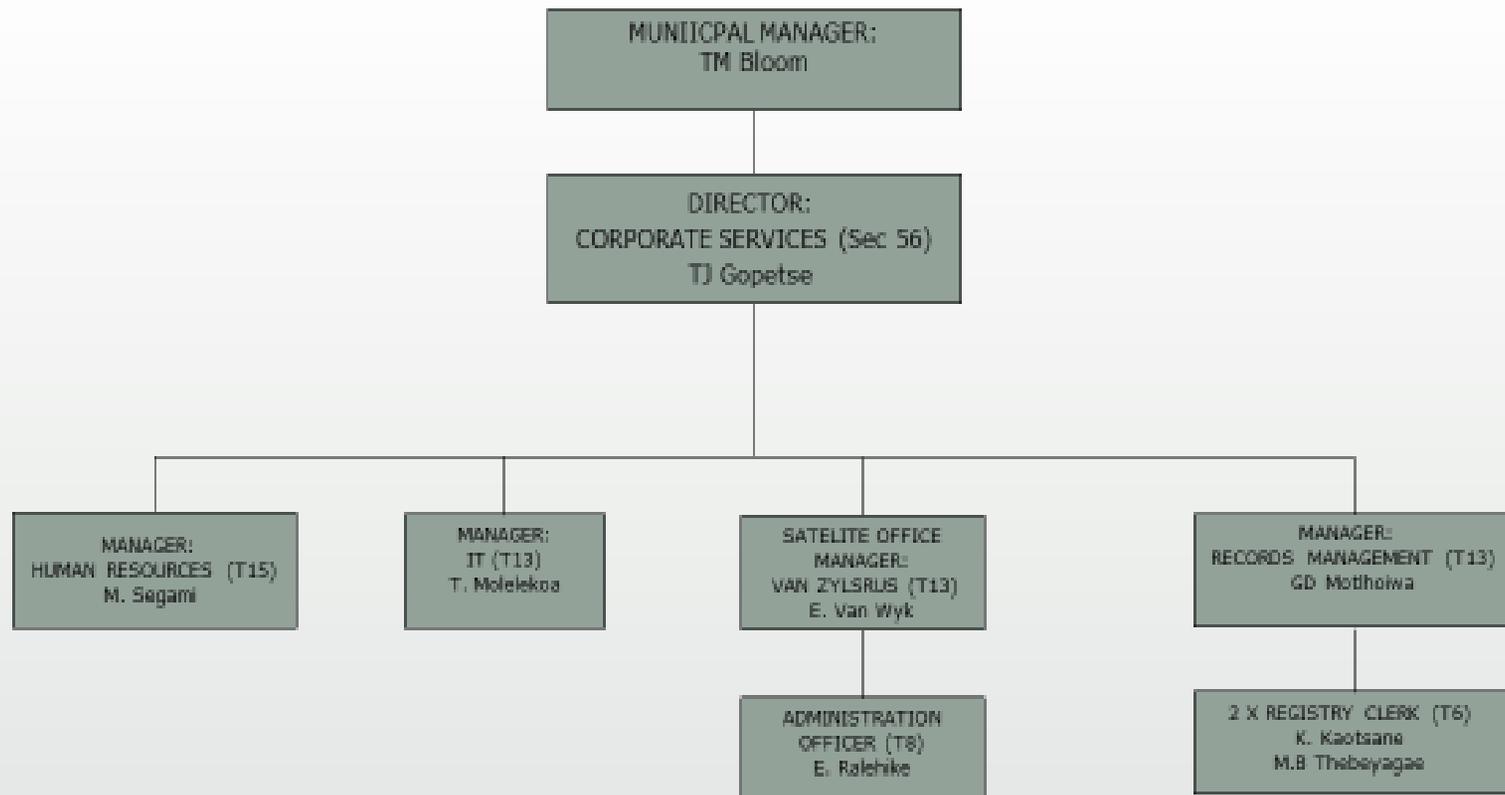
### DETAILED STRUCTURE FOR THE SPEAKER'S OFFICE



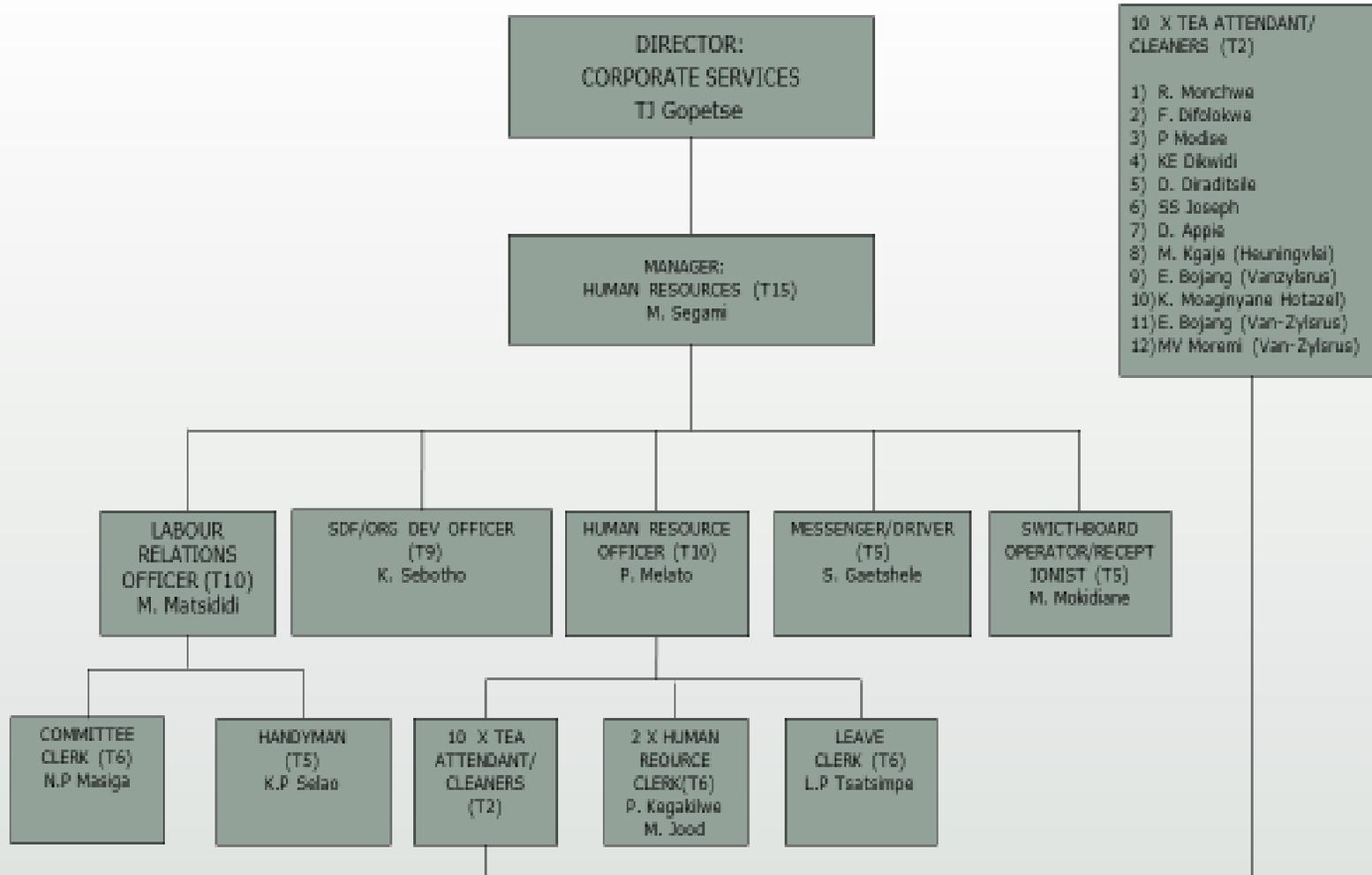
**DETAILED STRUCTURE FOR THE DIRECTORATE IDP/PMS SERVICES**



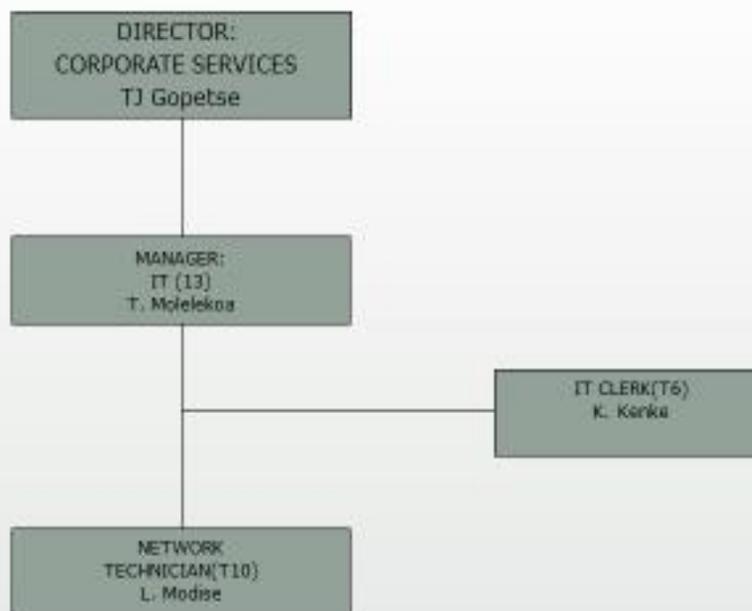
## DETAILED STRUCTURE FOR THE DIRECTORATE: CORPORATE SERVICES



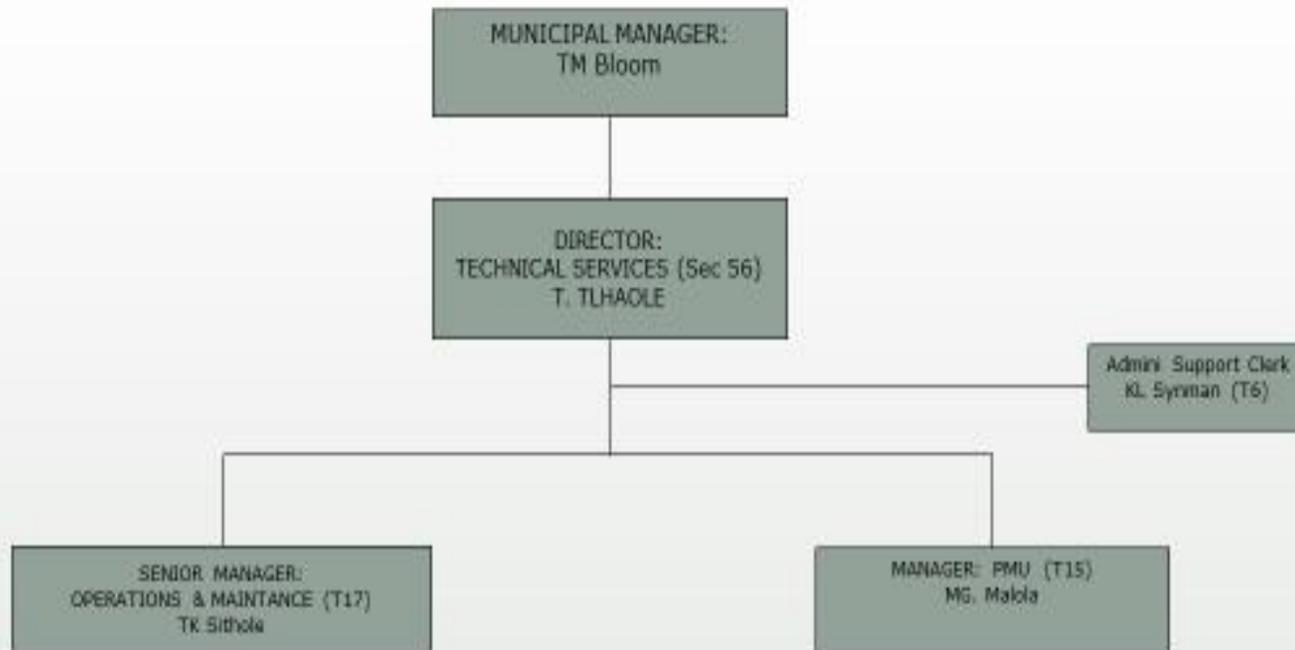
**DETAILED STRUCTURE FOR THE DIRECTORATE CORPORATE SERVICES (HUMAN RESOURCE UNIT)**



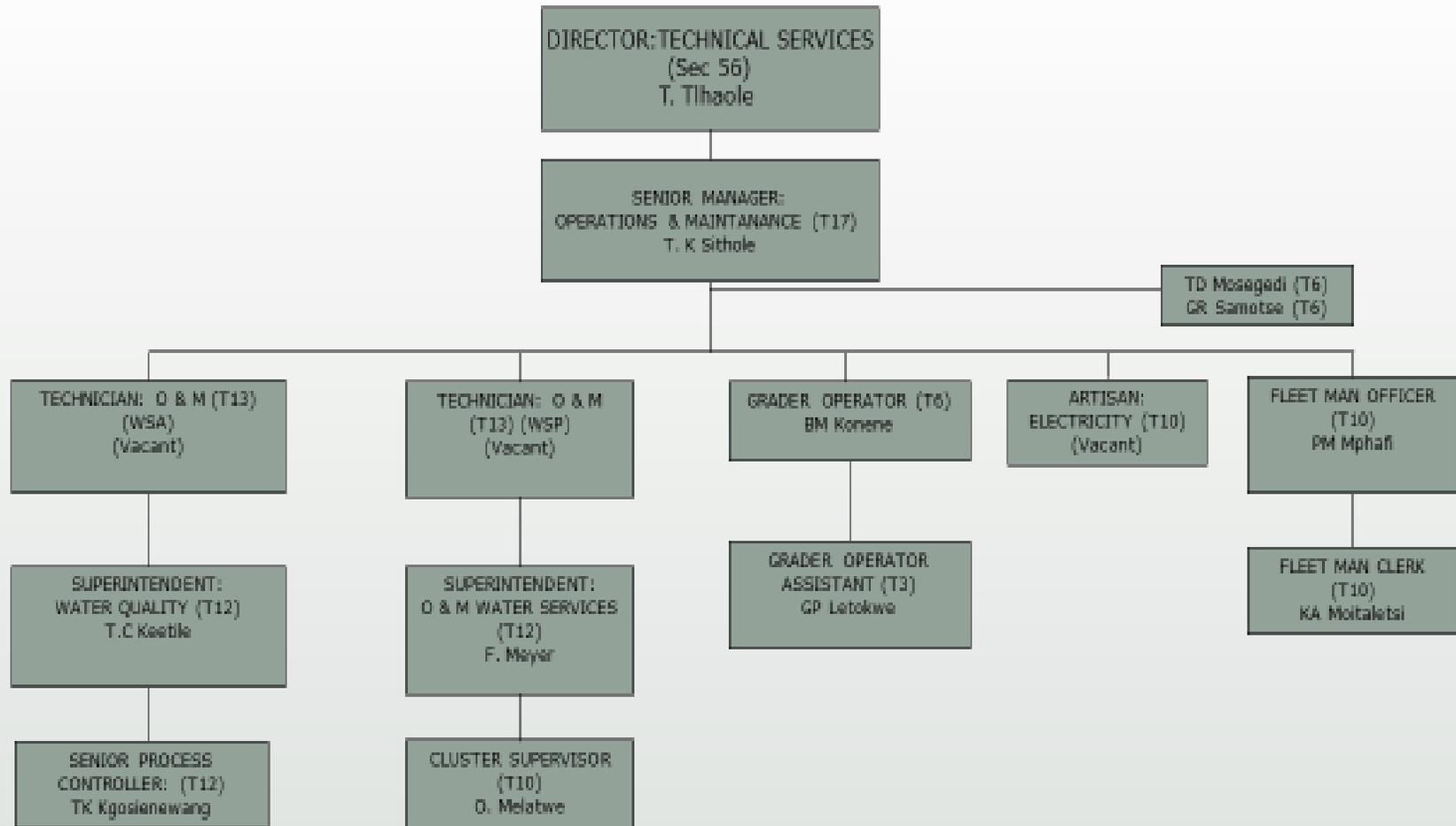
**DETAILED STRUCTURE FOR THE DIRECTORATE CORPORATE SERVICES (IT UNIT)**



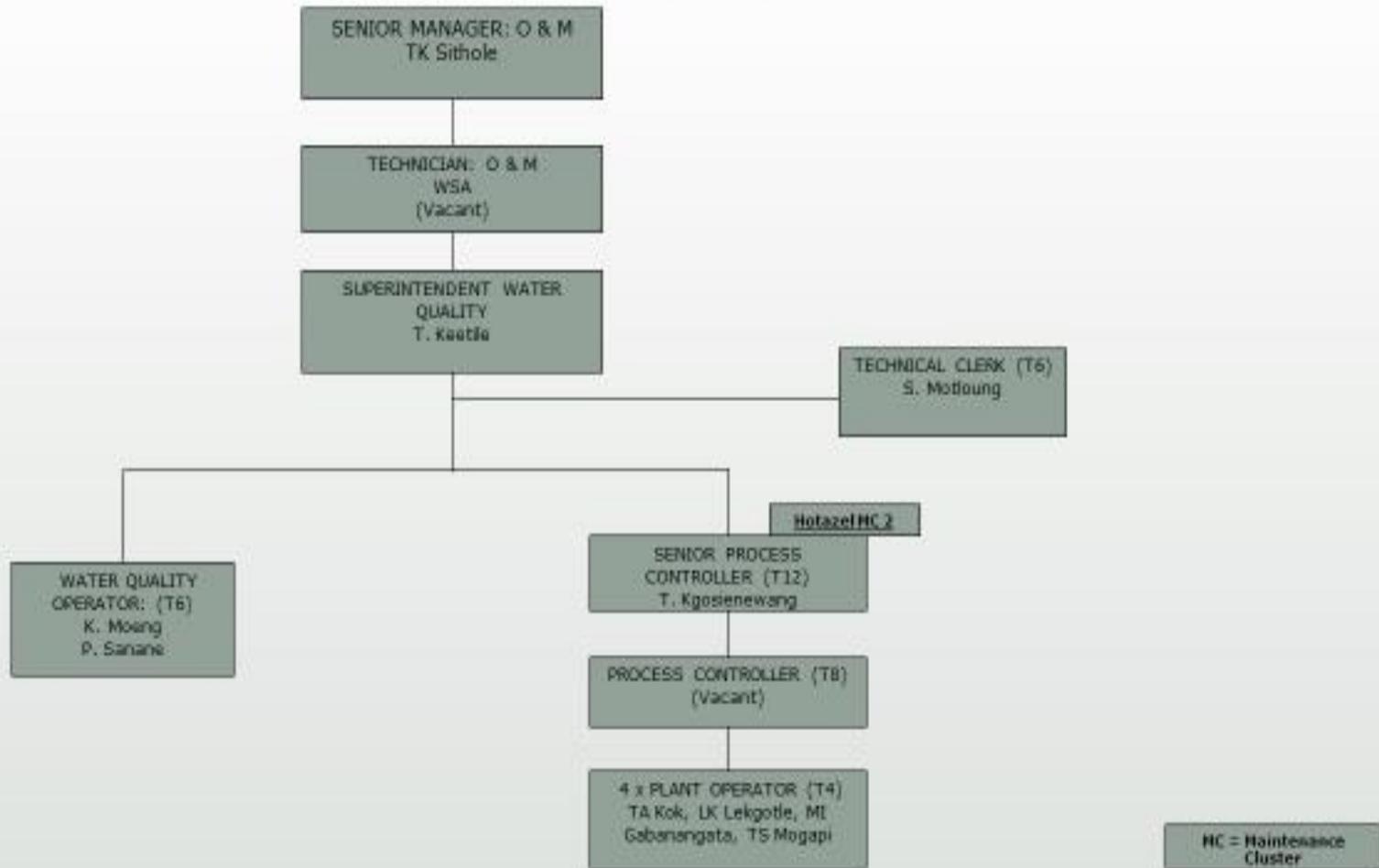
## DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES



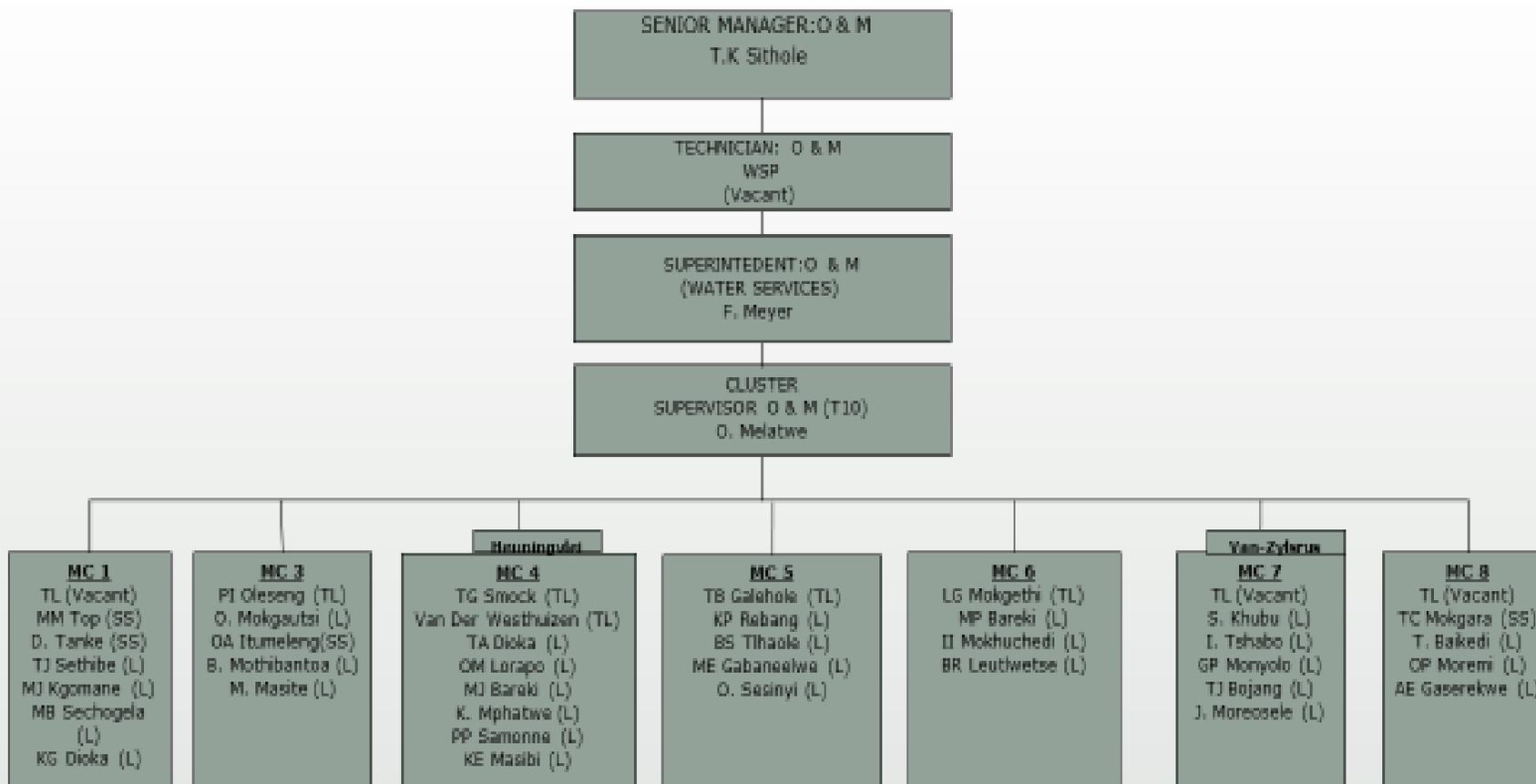
**DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)**



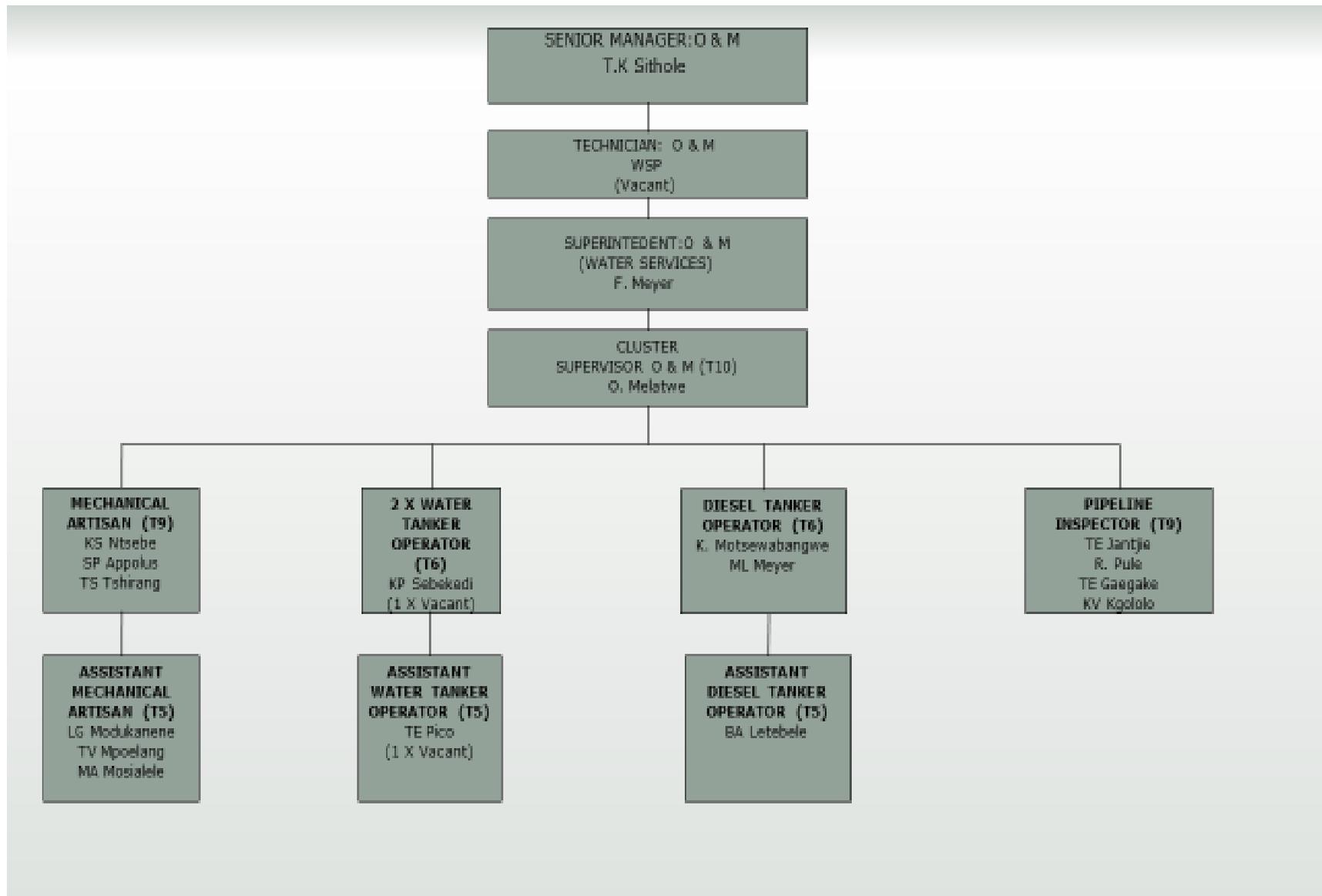
**DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION: HOTAZEL OFFICE)**



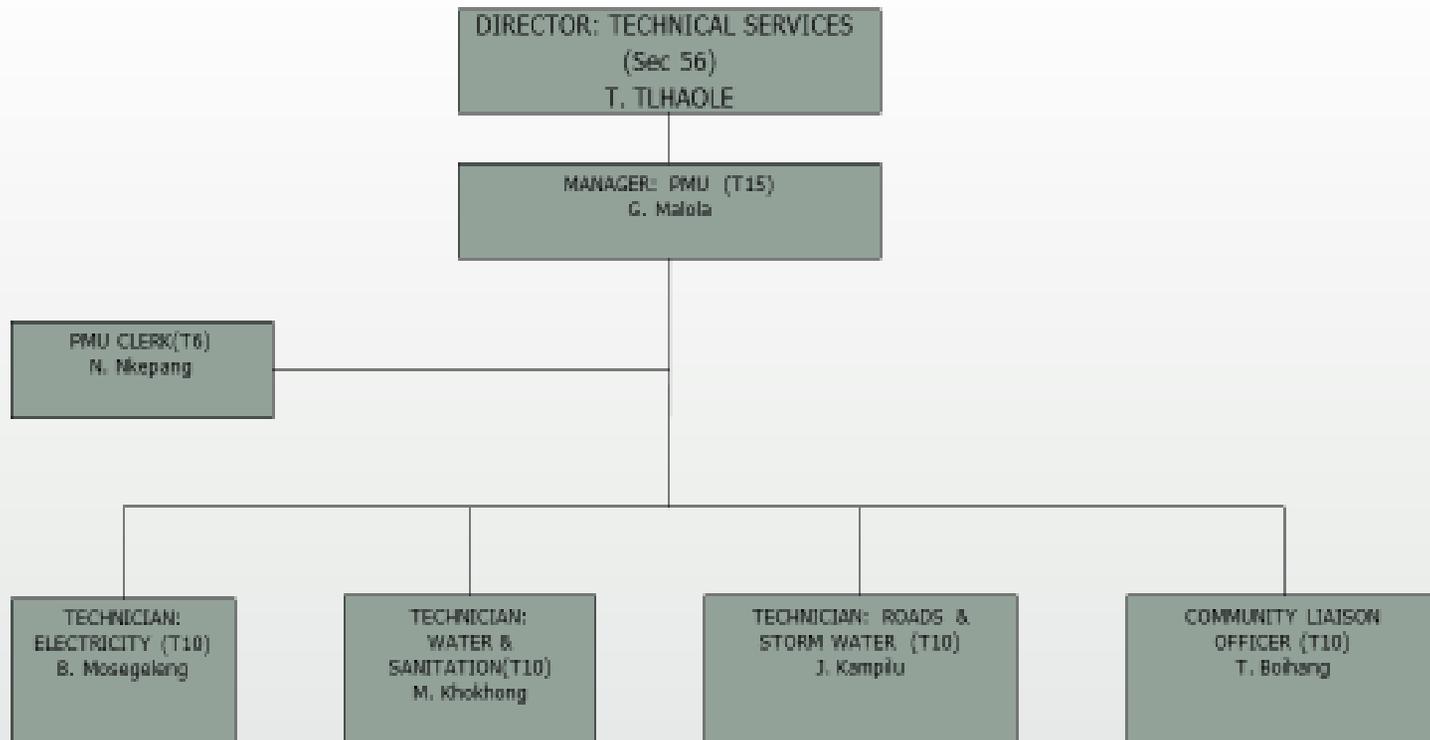
## DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)



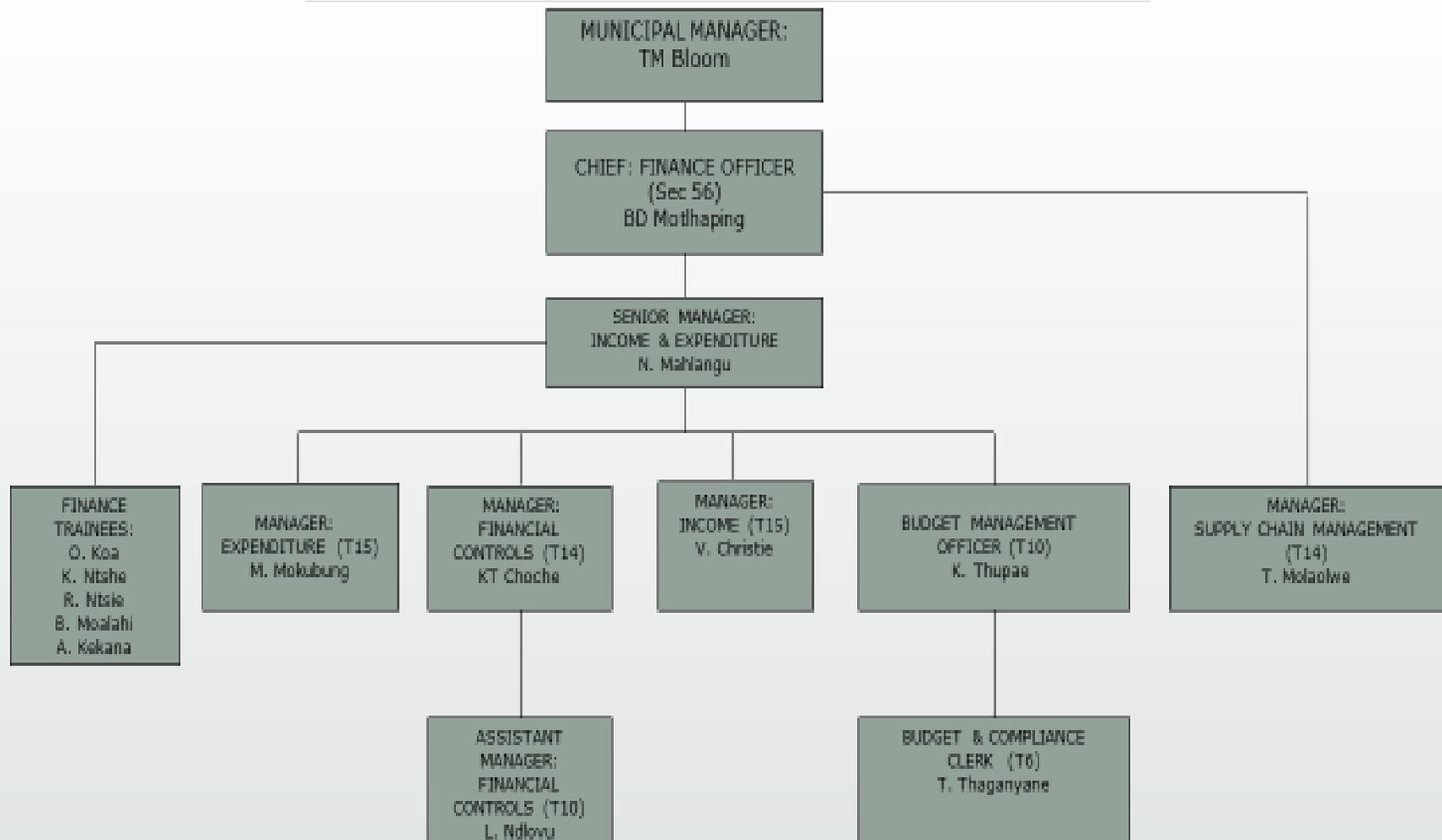
MC = Maintenance Cluster  
 TL = Team Leader  
 SS = Semi-Skill  
 L = Labourer



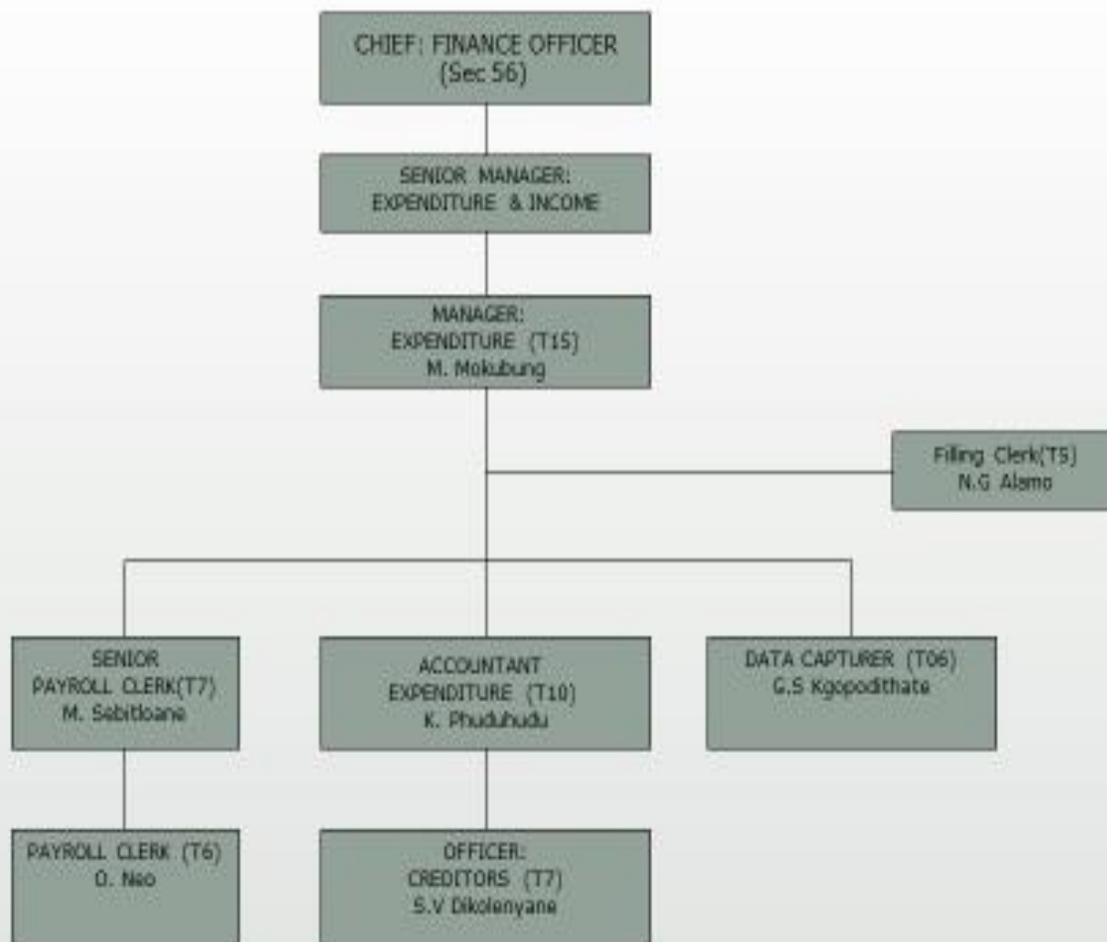
**DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES: PMU UNIT**



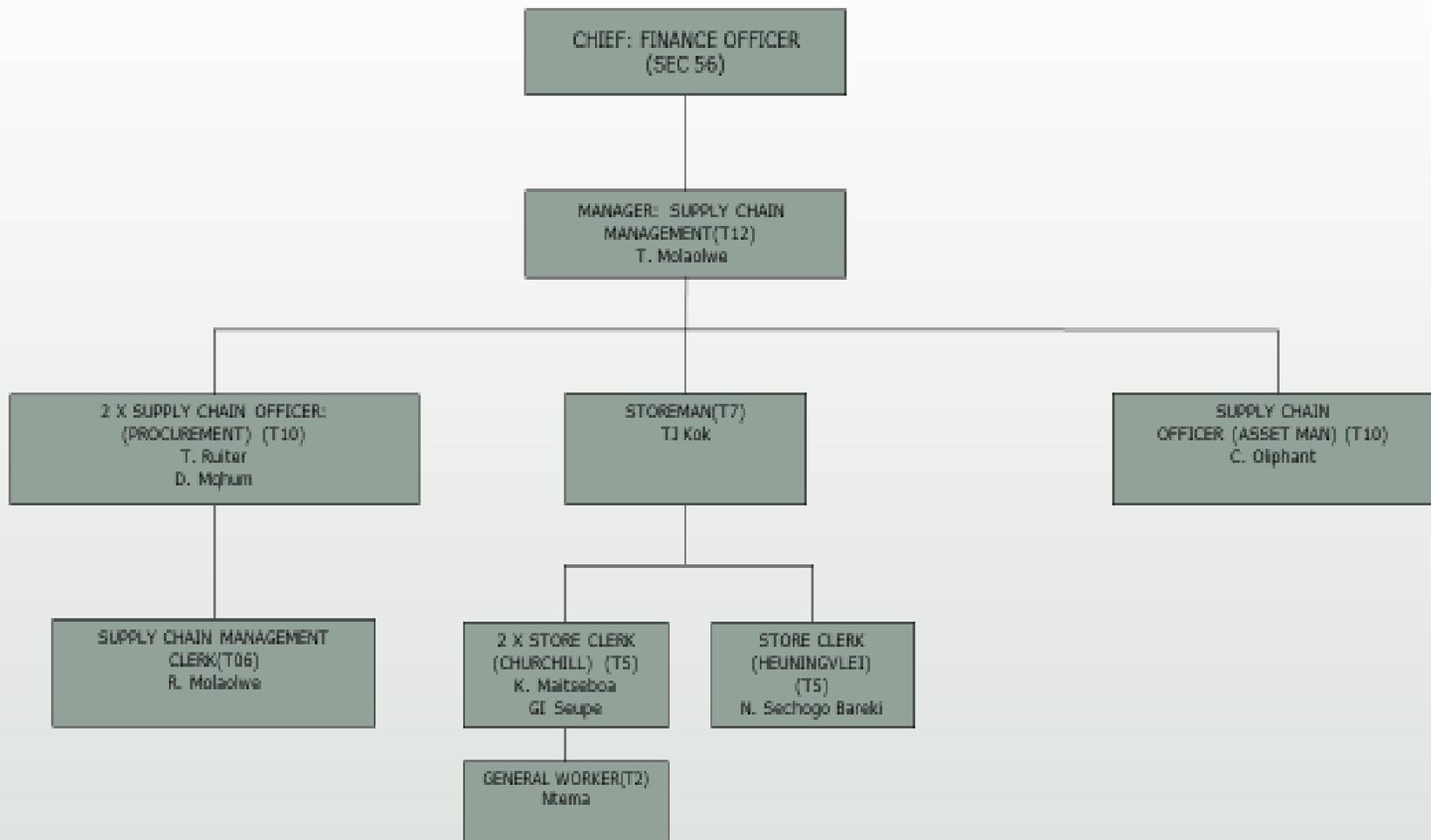
## DETAILED STRUCTURE FOR THE DIRECTORATE: FINANCIAL SERVICES



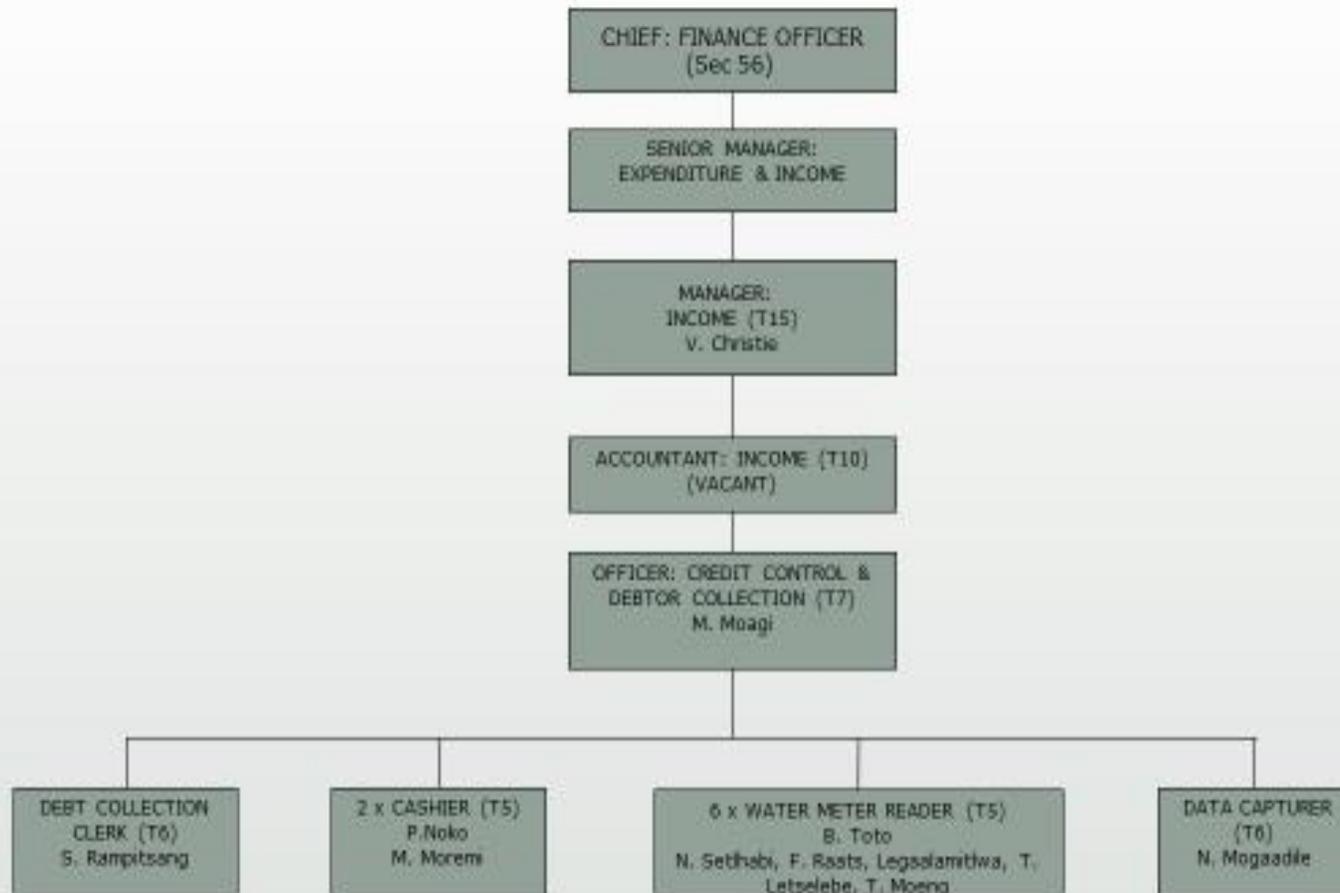
**DETAILED STRUCTURE FOR FINANCIAL MANAGEMENT SERVICES (EXPENDITURE UNIT)**



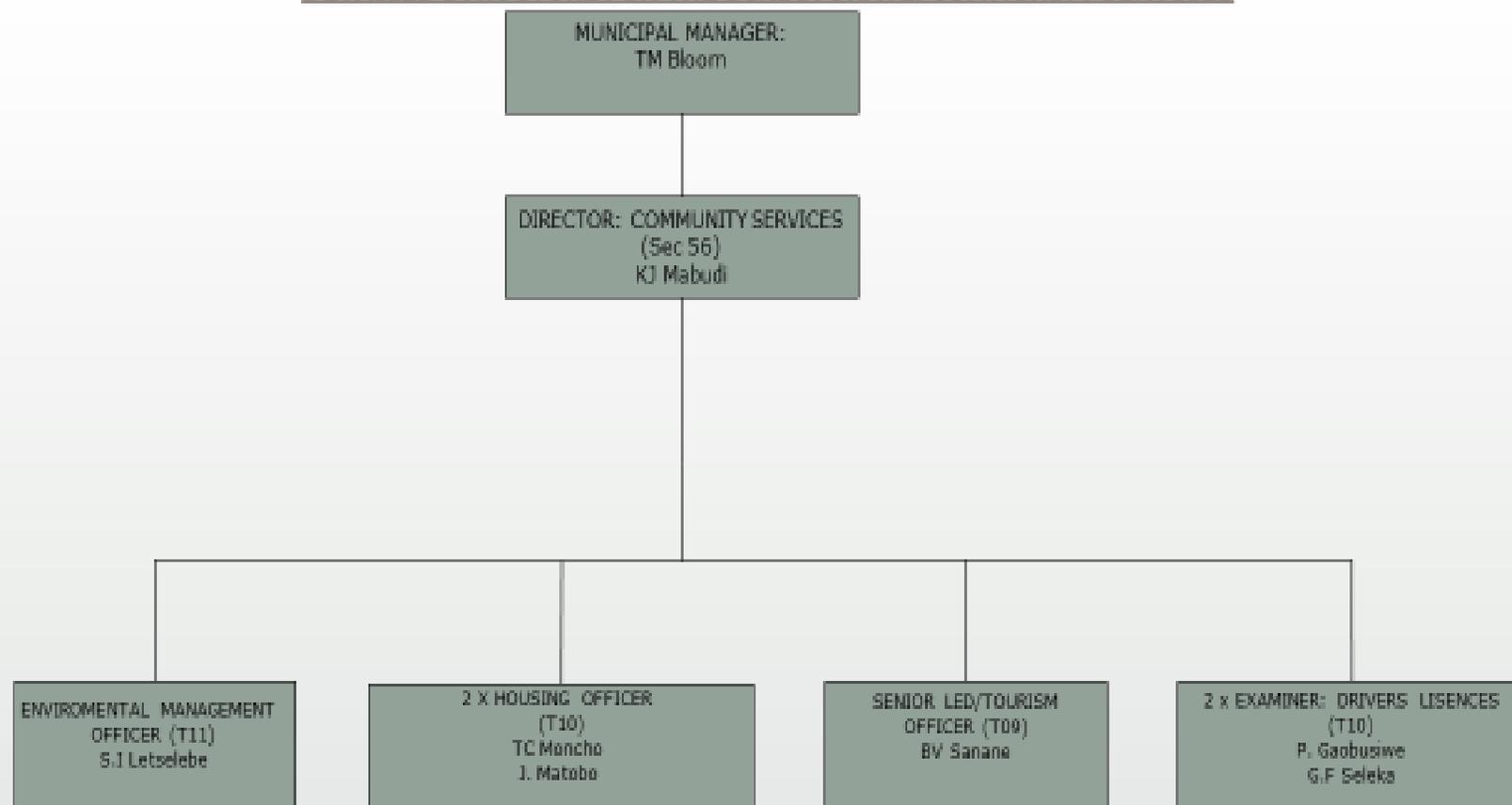
**DETAILED STRUCTURE FOR FINANCIAL MANAGEMENT SERVICES (SUPPLY CHAIN MANAGEMENT UNIT)**



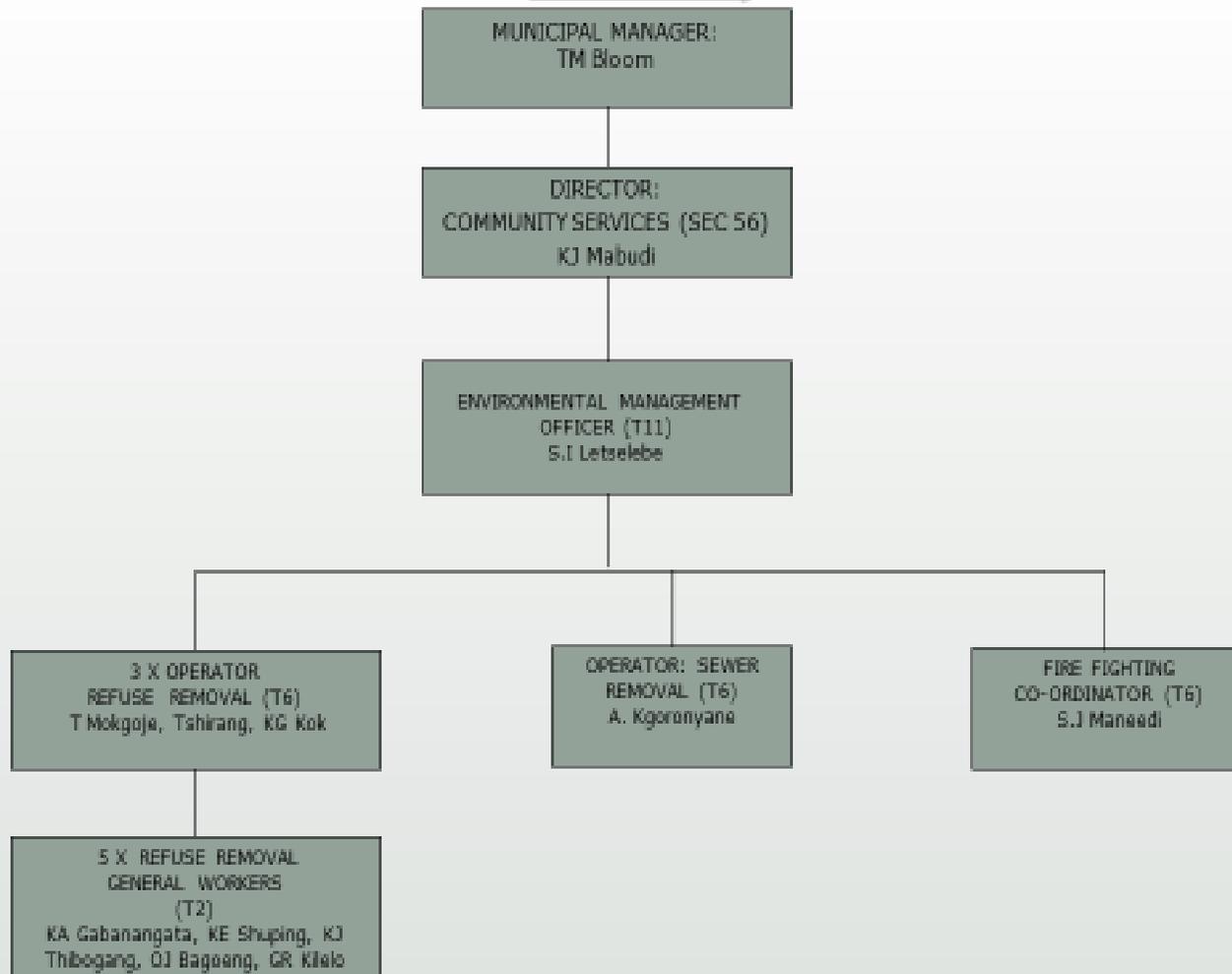
### DETAILED STRUCTURE FOR FINANCIAL MANAGEMENT SERVICES (INCOME UNIT)



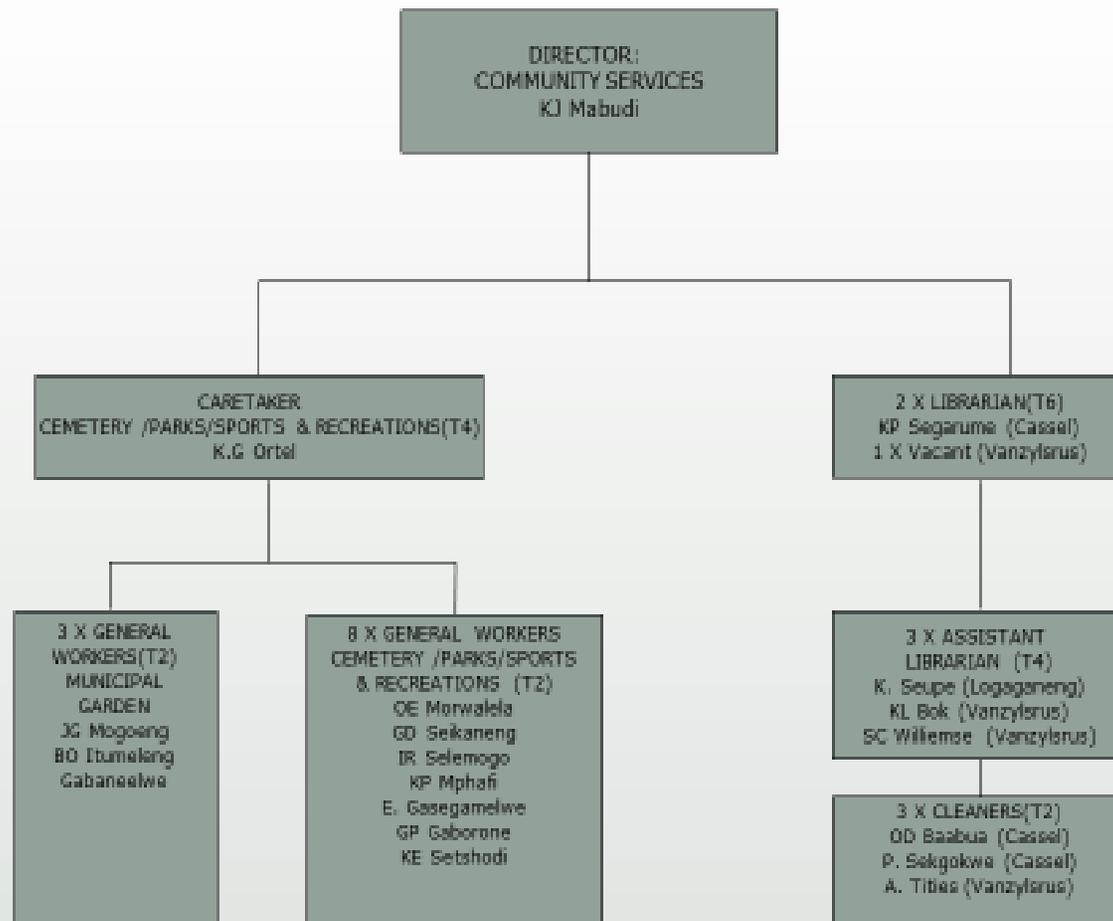
## DETAILED STRUCTURE FOR THE DIRECTORATE: COMMUNITY SERVICES



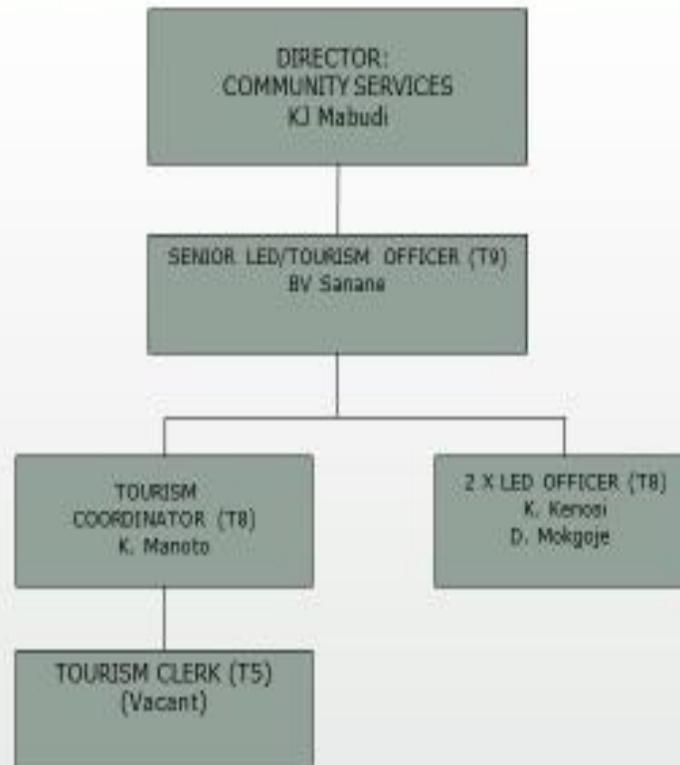
**DETAILED STRUCTURE FOR THE DIRECTORATE: COMMUNITY SERVICES (REFUSE & WASTE UNIT)**



**DETAILED STRUCTURE FOR COMMUNITY SERVICES: PARKS & RECREATION SERVICES**



## DETAILED STRUCTURE FOR DIRECTORATE COMMUNITY SERVICES: LED UNIT



**KEY  
AREAS**

**PERFORMANCE**



## 14. KEY PERFORMANCE AREAS FOR BASIC SERVICE DELIVERY

There are five (5) Key Performance Areas (KPA) in Local government sphere namely:

- ✚ Basic Service Delivery
- ✚ Local Economic Development (LED)
- ✚ Municipal Transformation and Organizational Development
- ✚ Municipal Finances and Financial Viability
- ✚ Good Governance and Community participation

### BASIC SERVICE DELIVERY

#### 14.1 WATER QUALITY

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

##### 14.1.1 WATER QUALITY QUARTERLY REPORT

Table 14.1.1: Water sampling: 1<sup>st</sup> quarter

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure
JULY	21	20	1	Resampling, informing communities to boil water & Chlorination	E- coli

AUGUST	25	20	5	Resampling, informing communities to boil water & Chlorination	E-coli & Total Coliform
SEPTEMBER	24	20	4	Resampling, informing communities to boil water & Chlorination	E-coli & Total Coliform
<b>TOTAL</b>	70	60	10		

Table 14.1.2: Water sampling: 2<sup>nd</sup> quarter

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure
OCTOBER	25	20	5	Resampling, informing communities to boil water & Chlorination	E-coli: Total Coliform & Plate count
NOVEMBER	25	20	5	Resampling, informing communities to boil water & Chlorination	E-coli: Total Coliform & Plate count
DECEMBER	23	20	3	Resampling, informing communities to boil water & Chlorination	E-coli: Total Coliform & Plate count
<b>TOTAL</b>	73	60	13		

Table 14.1.3: Water sampling: 3<sup>rd</sup> quarter

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure

JANUARY	25	20	5	Resampling, informing communities to boil water & Chlorination	Total Coliform & E coli
FEBRUARY	28	20	8	Resampling, informing communities to boil water & Chlorination	Total Coliform & E coli
MARCH (Projected)	24	20	4	Resampling, informing communities to boil water & Chlorination	Total Coliform, Plate count & E coli
TOTAL	77	60	17		

Table 14.1.4: Water sampling 4<sup>th</sup> quarter (Projected)

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure
APRIL	26	20	6	Resampling, informing communities to boil water & Chlorination	Total Coliform, Plate count & E coli
MAY	23	20	3	Resampling, informing communities to boil water & Chlorination	Total Coliform, Plate count & E coli

JUNE	24	20	4	Resampling, informing communities to boil water & Chlorination	Total Coliform, Plate count & E coli
TOTAL	73	60	13		

**Our areas of challenges where we experience frequent failures are:**

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

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

Blue Drop compliance is still a challenge for the Municipality. Although it is improving (as can be seen below), the Municipality is constantly putting systems in place that will assist in complying with the requirements:

(2012 – 0%)

(2013 – 35%) Preliminary

(2014 – 57.61%) Actual

(2015 – 65%) Target

(2016 – 68%) Target

**14.1.1.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.

**PROGRESS** (on the jobs attended in the year under review)

Table 14.2.1: Jobs attended- 1<sup>st</sup> quarter

Month	No of job reports	No attended to	Outstanding	Reason for variance
Jul-15	495	475	20	Equipment, Material and tools shortage
Aug-15	545	510	35	Equipment, Material and tools shortage
Sep-15	540	500	40	Equipment, Material, tools shortage and strikes.
<b>TOTAL</b>	1580	1485	95	

Table 14.2.2: Jobs attended- 2<sup>nd</sup> quarter

Month	No of job reports	No attended to	Outstanding	Reason for variance
Oct-15	558	518	40	Equipment, material and tools shortage
Nov-15	546	522	24	Equipment, material and tools shortage
Dec-15	476	468	8	Equipment, material and tools shortage

<b>TOTAL</b>	1580	1508	72	
--------------	------	------	----	--

Table 14.2.3: Jobs attended 3<sup>rd</sup> quarter

Month	No of job reports	No attended to	Outstanding	Reason for variance
Jan-16	547	535	12	Equipment, material and tools shortage
Feb-16	532	511	21	Equipment, material and tools shortage
Mar-16 (Projected)	520	505	15	Equipment, <b>material and tools shortage</b>
<b>TOTAL</b>				

14.2.4 Jobs attended- 4<sup>th</sup> quarter (Projected)

Month	No of job reports	No attended to	Outstanding	Reason for variance
Apr-16	550	525	25	Equipment, material and tools shortage
May-16	530	514	16	Equipment, material and tools shortage
June – 16	463	452	11	Equipment, material and tools shortage

<b>TOTAL</b>	1543	1491	52	
--------------	------	------	----	--

## CHALLENGES

The municipality is receiving an average of 500 queries monthly which are related to Operation and Maintenance of infrastructure which almost 90% are attended to successfully. The remaining 10% is then rolled over to the following month due to resource shortage (fleet and material)

### 14.2 WATER INFRASTRUCTURE

The Municipality focus all efforts and resources in eradicating the Water backlog in three areas, namely: No Formal Infrastructure, Extension Needed and No Source. Each category is discussed below:

#### 14.2.1 NO FORMAL WATER INFRASTRUCTURE

When considering RDP Standards, there are 22 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, the number of backlogs and the intervention that will be required for those communities to have access to water. We have a backlog of 1 434 (known) households that still need to be given access to water.

Table 14.3.1: Villages without Formal Water Infrastructure

Settlement Name	No. HH Backlogs	Total HH	Existing source of water	Situation / Problem +	Interventions required		
					Type of Intervention	Time	Estimated Cost

						<b>Frame ++++</b>	
Dameros (1,2,3)	124	124	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	
Ditlharapeng	13	15	1 Windmill and tap used	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	
Gakhue	156	156	Windmill and stand tap	Source and reticulation needs	New project registered	2016-17	
Ga Moheete	43	43	Windmill and stand tap	Source and reticulation needs	New project to be registered	medium term (4-12months)	
Ganghaai	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	
Garamosokwane	88	88	Truck Delivery	No Reticulation, Source development and storage	New project registered	2016-17	
Kgebetlwane	Not Known	Not	Truck Delivery	No Reticulation,	New project to	medium term (4-	

		Known		Source development and storage	be registered	12months)	
Kilokilo	70	70	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	
Logaganeng	152	152	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	
Magobing West	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	SLP	2016-17	
Majanking	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	
Makhubung	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project registered	medium term (4-12months)	
Manaring	8	8	Windmill and stand tap	Source and reticulation needs	New project to be registered	medium term (4-12months)	

Manyeding	261	261	Truck Delivery	No Reticulation, Source development and storage	New project registered	2016-17	
Moseohatshe	58	58	Windmill and stand tap	Source and reticulation needs	New project to be registered	2016-17	
Pompong	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	
Segwaneng	134	134	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project to be registered	2016-17	
Setshwatshwaneng	59	68	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project to be registered	2016-17	
Slough	67	487	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project to be registered	medium term (4-12months)	
Wesselsvlei	32	32	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project to be registered	medium term (4-12months)	

Wilstead	16	16	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project to be registered	medium term (4-12months)	
Wingate	28	28	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)	

#### 14.2.2 COMMUNITIES REQUIRING EXTENSION TO EXISTING INFRASTRUCTURE

The 52 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 meter to the nearest water point or stand tap.

Table 14.3.2.1: Extension to Infrastructure

Settlement Name	No. HH Backlogs	Total HH	Situation / Problem +	Interventions required	
				Type of Intervention	Time Frame
					++++

Battlemount	24	70	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Bojelapotsane	4	44	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Bush Buck	2	40	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Camden	81	803	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Churchill	9	167	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Colston	5	104	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Deurward	42	415	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Dikhing	9	155	Reticulation	New project	medium	

			extension; Households scattered	to be registered	term (4- 12months)	
Dinyaneng	2	43	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Dithakong	150	693	Reticulation extension; Households scattered	Project is On-going	long term (12months or more)	
Dockson	21	102	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Esperanza	2	99	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Galotlhare	1	170	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Gamadubu	84	149	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Gamokatedi	96	121	Reticulation extension; Households	New project to be registered	medium term (4- 12months)	

			scattered			
Gamothibi	5	91	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Ganap	11	138	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Gapitia	10	100	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Ga-Sehunelo Wyk 1	1	7	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Ga-Sehunelo Wyk 4	19	45	Reticulation extension; Households scattered	New project registered	2016-17	
Ga-Sehunelo Wyk 9	1	67	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Gasese	8	273	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Gatshekedi	2	46	Reticulation	New project	medium	

			extension; Households scattered	to be registered	term (4- 12months)	
Heiso	15	119	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Keang/ Dihotsane	1	49	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Kokfontein	Not Known	Not Known	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Laxey	11	856	Reticulation extension; Households scattered	New project registered	2016-17	
Logobate	26	196	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Loopeng	43	362	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Lothlakajeng	19	230	Reticulation extension; Households	New project to be registered	medium term (4- 12months)	

			scattered			
Magwagwe	1	199	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Mamebe	Not Known	Not Known	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Mathanthanyaneng North	44	76	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Mathanthanyaneng South	1	50	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Matlhabanelong	3	98	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Mentu	3	57	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Metsimantsi Wyk 1	14	41	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Metsimantsi Wyk 3	3	76	Reticulation	New project	medium	

			extension; Households scattered	to be registered	term (4- 12months)	
Metsimantsi Wyk 4	9	51	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Metsimantsi Wyk 5	11	11	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Metsimantsi Wyk 6	1	50	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Metsimantsi Wyk 7	10	10	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Metswetsaneng	3	146	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Ntswaneng	15	80	Reticulation extension; Households scattered	New project to be registered	medium term (4- 12months)	
Ntswelengwe	31	240	Reticulation extension; Households	New project to be registered	medium term (4- 12months)	

			scattered			
Padstow	3	277	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Penryn	5	169	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Permonkie	1	62	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Rusfontein Wyk 10	2	101	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Tsineng Kop	2	26	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Tzaneen	38	140	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	
Zero	29	46	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)	



### 14.2.3 SOURCE PROBLEMS

The focus of this category includes developing a bulk water supply scheme, developing a new water resource scheme or connecting to an existing water resource. Below are the 8 villages who have access to infrastructure but no access to water due to source problems:

**Table 14.2.3: INADEQUATE WATER SOURCE**

Settlement Name	No. HH Backlogs	Total HH	Situation / Problem +	Required Interventions		
				Type of Intervention	Time Frame+++	Estimated Cost
Ditshipeng	5	141	O & M issues; Additional boreholes to be connected.	New project to be registered	medium term (4-12 months)	
Ellendale	73	143	Source and reticulation needs; Households scattered/ Additional source development	New project to be registered	medium term (4-12 months)	
Heuningvlei	860	860	Reticulation	Funding of internal network not part of the RBIG project	medium term (4-12 months)	
Magobing	512	512	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)	
Magojaneng	500	500	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)	
Mahukubung	116	116	Reticulation extension/ Dry source/ Households scattered/ Tanker water.	New project registered	2016-17	

Rusfontein Wyk 9	10	31	Reticulation and source development	Additional funding allocation needs	medium term (4-12 months)	
Shalaneng	26	130	No Bulk/ No reticulation	Business Plan Registered	medium term (4-12 months)	

## Aging Infrastructure

18 of our villages have aging water infrastructure. This needs to be addressed as it will cause water shortage problems. Following are these villages:

Bojela potsane, Bothithong, Colston, Deurward, Dikhing, Dinokaneng, Gamokatedi, Gamothibi, Ganap, Gasehunelo wyk 7, Kgebetlwane, Kokfontein, Laxey, Loopeng, Manyeding, Masilabetsane, Saamsokol and Segwaneng

### 14.2.4 CHALLENGES

- Community disruptions caused some projects to lag the programme of works
- Vandalism of infrastructure equipment
- Insufficient funding
- Illegal water connections

### 14.2.5 WATER INFRASTRUCTURE IMPLEMENTATION PLAN

#### 1. MIG Projects

2016 - 17 MIG Plan		
PROJECT NAME	VILLAGE/TOWN	2016/17
MIG	Moseohatshe	R 7 120 270.00
	Manyeding	R 5 320 270.00
	Setshwatshwaneng	R 4 620 270.00

## 2. WSIG Projects

2016 - 17 WSIG Plan		
PROJECT NAME	VILLAGE/TOWN	2016/17
Rural Water:		
	Gakhoe-Ga-Ramotsokwane	R 19 040 943.00
	Ga-Sehunelo Wyk 1	R 2 788 149.73
	Ga-Sehunelo Wyk 4	R 3 252 761.94
	Laxey	R 9 820 328.17
	Loopeng	R 6 017 497.18
	Gamasepa	R 8 656 785.00
	Dithakong	R 23 181 773.48
	Water Refurbishment	R 12 425 761.50

A total of R 85 184 000.00, including the WSOG, will be spent in the 2016-17 Financial Year

### 3. SLP

Magojaneng-West Water Supply R 13 500 000.00– South32

Gatshekedi Water Supply – KMR

Magobing-West Dry Pit Sanitation – KMR – R 2 400 000.00

#### 14.2.6 WATER SERVICES OPERATING SUBSIDY GRANT (WSOG)

The Municipality will NOT receive a separate Refurbishment Grant for 2016-17. This conditional grant will be integrated with the Municipality Water Infrastructure Grant as from 2016-17 to form the WATER SERVICES INFRASTRUCTURE GRANT. R12 Million of this Grant will be used for the refurbishment of borehole equipment in various villages.

### 14.3 SANITATION

Sanitation falls within the priority of the municipality. Due to the shortage or lack of water, we are unable to provide adequate sanitation to our communities. The 2013/14 internal verification exercise pronounced that: 5 387 Households are below the RDP standard, of which the municipality intends to eradicate this over a period of 5 years by means of eradicating a minimum of 800 Plus units per financial year.

Vanzylsrus and Hotazel (1 424 households) are the only areas that have water borne system in the Joe Morolong municipality, which accounts for less than 5%. In all our rural areas only dry sanitation (VIP or UDS) systems are to be found. The municipality is using VIP or UDS, dependent on the groundwater protocol.

The state of our sanitation presents a challenge to our Council. We are receiving MIG funds and in some cases, SLP funding for eradication of our sanitation backlog.

The table below shows the sanitation backlogs: (Census 2011)

RDP standard				Below RDP			Other	Unspec ified	Total Num ber of House holds
Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventila tion (VIP)	Pit toilet without ventilati on	Bucket toilet	None			
1424	308	399	9563	8691	469	2432	421	-	23707

#### 14.3.1 CURRENT SITUATION

Sanitation	Current Situation (RDP Standard)	Backlog
	16 964	6 743

### 14.3.2 IMPLEMENTATION PLAN

Following is our Implementation Plan for Sanitation Projects during the 2016-17 Financial Year:

PROJECT NAME	VILLAGE/TOWN	2016/17
Rural Sanitation:		
	Tsineng	R 4 000 000.00
	Maipeng	R 1 796 530.00
	Rustfontein Wyk 9	R 465 000.00
	Wesselsvlei	R 1 280 000.00
	Damros	R 930 000.00
	Magobing-West	R 930 000.00
	Vanzylsrus	R 2 250 000.00

### 14.4 ELECTRICITY

Joe Morolong Local Municipality is not an implementing agent for electrification projects. The Municipality acts as a project coordinator for project implemented by Eskom and DOE. For the year 2014/15 JMLM had a total backlog of 3 710 and we managed to eradicate 430 on the particular year. JMLM has approval of 1 824 connections to be done in 2015/16 through Eskom. The successful implementation of this Programme would reduce our backlog to 1 456.

### 14.4.1 PLANS

Planned and Verified (By both Eskom and Municipality) Electrification and Infills Projects for 2016/17 Financial Year:

Ward No.	Village Name	Project Type	Planned Connections	Progress to Date
2	Loopeng	HH and Infills	216	DPA
3	Eeifel	HH and infills	102	DPA
10	Glen-Red	HH and Infills	250	DRA
10	Madula-ranch	HH and Infills	120	DRA
10	Cassel	HH and Infills	130	DRA
14	Washington	HH & Infills	50	CRA

Planned and Proposed Electrification and Infills Projects for 2016/17 Financial Year:

Ward No.	Village Name	Project Type	Planned Connections	Progress to Date
1	Tsilokane	Infills	07	<b>Planned for 2015/16 and now Projects are deferred to 2016/17 and verified</b>
1	Kome	Infills	12	
1	Shalaneng	HH and Infills	26	

<b>3</b>	Laxey	Infills	26	<b>DPA</b>
3	Klein Eifel	Infills	51	<b>Planned for 2015/16 and now Projects are deferred to 2016/17 and verified</b>
<b>4</b>	Magobing	HH & Infills	45	<b>DPA</b>
5	Masankong	Infills	18	<b>Planned for 2015/16 and now Projects are deferred to 2016/17 and verified</b>
5	Gatsikedi	Infills	25	
5	Mokalawanoga	Infills	5	
5	Matoro	Infills	4	
5	Dinokaneng	Infills	6	
5	Tsineng Kop	Infills	4	
5	Tsineng	Infills	36	
		HH	25	
5	Gasese	Infills	20	
5	Maipeing	Infills	41	
6	Kortnight	Infills	09	
6	Logobate	Infills	63	
6	Galothhare	Infills	68	
6	Wingate	Infills	10	
6	Rustfontein wyk 8-10	Infills	24	
6	Gasuurig	Infills	37	
6	Pertmondjei	Infills	43	

6	Samsokolo	Infills	20		
6	Metsimantsi Wyk 3	Infills	26		
7	Cardington	Infills	15	<b>5 completed and Outstanding to be completed on before end March 2016</b>	
		HH	18	<b>Planned for 2015/16 and now Projects are deferred to 2016/17 and verified</b>	
7	Menthu	Infills	08	<b>Planned for 2015/16 and now Projects are deferred to 2016/17 and verified</b>	
		HH	20		
7	Kleineira	Infills	05		
7	Longaneng	FDH	05		
7	Ellendale	Infills	07		
8	Bendel	Infills	09		
8	Dokson 1 & 2	Infills	09		
8	Magobing East	Infills	03		
8	Kubuge	HH & Infills	50		<b>DPA</b>
9	Mammebe & Bothithong	Infills	172		<b>DRA &amp; to be deferred to 2016/17</b>
9	Dihotsane	Infills	20	<b>Planned for 2015/16 and now Projects are deferred to 2016/17 and verified</b>	
9	Ditshipeng	Infills	23		
9	Gamakgatle	Infills	12		
9	Gatswinyane	HH	41		

9	Majemantso	Infills	11	
10	Gamadubu	Infills & HH	40	<b>DPA</b>
10	Maseohatshe	Infills	11	<b>DPA</b>
10	Kampaneng	Infills	16	<b>DPA</b>
10	Pompong	HH	28	<b>Planned for 2015/16 and now Project is deferred to 2016/17 and verifications</b>
10	Lebonkeng	Infills	24	<b>DPA</b>
11	Lothakajaneng	Infills	45	<b>DPA</b>
11	Segwaneng	Infills	22	<b>DPA</b>
13	Gahue	Infills	45	<b>DPA</b>
14	Bothetheleza	HH & Infills	30	<b>DPA</b>
14	Matlhabanelong	HH & Infills	25	<b>DPA</b>
14	Mecwecwaneng	HH & Infills	20	<b>DPA</b>
14	Maketlele	HH & Infills	04	<b>DPA</b>
14	Molapotlase	HH & Infills	03	<b>DPA</b>
14	Bojela potsane	HH & Infills	10	<b>DPA</b>
14	Zero	HH & Infills	9	<b>DPA</b>
14	Kganung	HH & Infills	21	<b>DPA</b>
14	Kikahela 1	HH & Infills	8	<b>DPA</b>
14	Kikahela 2	HH & Infills	8	<b>DPA</b>
14	Motlhoeng	HH & Infills	9	<b>DPA</b>

14	Mathanthanyaneng	HH & Infills	15	<b>DPA</b>
14	Ruwell 1& 2	HH & Infills	16	<b>DPA</b>
14	Logageng	HH & Infills	21	<b>DPA</b>
14	Ganghaai	HH & Infills	15	<b>DPA</b>

Planned and Verified Electrification Projects for 2016/17 Financial Year (Non-Grid / Farm Dweller Houses):

<b>WARD 7</b>	<b>WARD 8</b>	<b>WARD 9</b>
1.Groot-Neira 2.Morobeng 3.Charlestein 4.Newbank 5.Makalashuane 6.Makala-a-Makgoa 7.Wit-Pets 8.Mmamecwe 9.Gasekau 1 & 2 10.Kgebetlwane 11.Gasehunelo Wyk 9 12.Gasehunelo Wyk 08 13.Gasehunelo Wyk 04 14.Gasehunelo Wyk 05 15.Gasehunelo Wyk 10 16Gasehunelo Wyk 06 17.Gasehunelo Wyk 02 18.Gasehunelo Wyk 03	1.Gamosidi 2.Sekochwaneng 3.Riverside 4.Lokopane	1. Ga RRa Free 2.Van Zylsrus 3. Thomasdale 4. Vlakpan 5.Rooiputs 6. Banardby 7. Skitter Goed 8. Mapotsane 9. Gatswinyane 10.Majemantsho 11.Maokantshi

Proposed Electrification Projects for 2016/17 Financial Year (Non-Grid / Farm Dweller Houses):

<b>WARD 1</b>	<b>WARD 2</b>	<b>WARD 3</b>	<b>WARD 4</b>
1.Burwick 2.Greenwich 3.Morafe-ranch 4.Sydney	1.Newpomp 2.Magwagwane 3.Magwagwe 4.One	1.March 2.Penryn 3.Abbey 4.Tweed	1.Khuis 2.Vanzylsrus

5.Frome	5.Two 6.Gasitimamolelo 7.Sehetlhamolelo 8.Makreising		
---------	---	--	--

WARD 6	WARD 11	WARD 14	WARD 15
1.Metsimantsi Wyk 7 2.Metsimantsi Wyk 5 3.Adderly 4.Rietfontein 5.Pander Projects	1.Gamashweunyane	1.Kikahela 2.Gasekau 3.Makgaladi 4.Wesselsvlei	1.Gamothibi 2.Tsaelengwe 3.Mahukubung 4.Skerma 5.Ga-Phuduhudu 6.Ga-Tlhapo

#### 14.4.2 IMPLEMENTATION PLAN

(Approved 2015/16 Electrification, Farm Dweller Houses and Infills Projects):

Ward No.	Village Name	Project Type	Planned Connection	Approved Connections	Actual Connections	Progress to Date
1	Heuningvlei & Gammokwane	HH & Infills	234	234	501	50% Complete

1	Sesipi	HH & Infills	30	30	30	40% Complete
1	Perth	HH & Infills	44	44	80	50% Complete
1	Makhubung	HH & Infills	48	48	59	90% Complete
3	Madibeng	HH & Infills	60	60	106	30% Complete
5	Magojaneng	HH & Infills	72	72	75	90% Complete
6	Gadiboe & Tlhokomelang	HH & Infills	26	26	56	10% Complete
7	Churchill	HH & Infills	52	52	94	Complete and Energized
14	Tzaneen	HH & Infills	50	50	42	50% Complete
15	Gamasepa	HH & Infills	75	75	120	Complete and Energized
<b>Total</b>					<b>1163</b>	To be verified after complexion of all projects

**Noting:**

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

**Abbreviations:**

DPA – Development Plan Approval

CRA – Concept Release Approval

DRA – Design Release Approval

ERA – Execution Release Approval

## **14.5 ROADS**

Joe Morolong Local Municipality is a rural municipality in nature with an area of 20 172 km<sup>2</sup>. As it would be expected our 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. We are currently funded by MIG and SLP, which is found to be limited. JMLM has embarked on a process of establishing a Road Master Plan that would be specific to number of Km's within our jurisdiction.

### **14.5.1 Road types**

Joe Morolong is mainly responsible for the Construction, Upgrading and Maintenance of the Access- and Internal Roads in the area. Following is a description of the types:

#### **14.5.1.1 Access Roads**

Our Backlog figures are based on the assumption that an estimated 6 Km's tarred Access Road surface per settlement is needed.

Following are the areas where access roads are required:

Roads for 2015/16 and Outer Years			
Road Type	Priority	Village	Ward
Access Roads:		Shalaneng - Heuningvlei	1
		Ganap 1 - Ganap 2	2
		Madibeng – Abbey	3
		Vanzylsrus - Khuis	4
		Gasese - Mokalawanoga	5
		Gadiboe - Maphiniki	6
		Churchill - Batlharos	7
		Gamorona - Kubuge	8
		Gammakgatle - Dithakong	9
		Lebonkeng - Glenred	10
		Lotlhakajaneng - Dithakong	11
		Gahauwe - Dithakong	12
		Mainroad - Stilrus	13
		Vesselsvlei - Bojelpotsane	14
		Manyeding - Mahukubung	15

### 14.5.1.2 Internal Roads

The backlog is based on the assumption is that an estimated 2Km's Internal Road per settlement is needed. Following are the needs for Internal Roads:

Internal Roads:	Perth	1
	Loopeng	2
	Padstow	2
	Gamokatedi	2
	March	3
	Laxey	3
	Magobing	4
	Gasese	5
	Wingate	6
	Wyk 9	6
	Deurward	7
	Wyk 10 (Gasehunelo)	7
	Churchill	7
	Esperenza	7
	Battlemount	8
	Ditshipeng	9
	Gamakgatle	9
	Madularanch	10
	Cassel	11
	Segwaneng	11
	Melorwana	12
	Dithakong	12
	Pietersham	13
	Washington	14
	Molapotlase	14
	Skerma	15
	Ncwelengwe	15

## 14.5.2 IMPLEMENTATION PLAN

Below is our Implementation Plan for Road Infrastructure Projects:

### 14.5.2.1 MIG

Rural Roads:	Makhubung Phase 4	R 5 000 000.00
	Dithakong Road	R 4 474 100.00
	Churchill & Esperenza Internal Road Phase 2	R 5 000 000.00
	Gamagatle	R 6 000 000.00

A total of R 20 474 100.00 is planned to be spent in the 2016-17 Financial Year on roads.

### 14.5.2.2 SLP

Due to unfavorable economic conditions in the mining sector, no allocation will be received from the Mines for road construction during the 2016-17 Financial Year.

## 14.5.3 ROADS OPERATION AND MAINTENANCE

Joe Morolong Local Municipality's geographical area is 20 172 km<sup>2</sup>. Because of the vast distances between some villages and the big area to be covered, the Operation and Maintenance of the roads do required a lot of effort.

To manage this inherent difficulty, Joe Morolong acquired more Yellow Fleet in the 2015-16 Financial Year. This increased capacity in road Operation and Maintenance affected the total estimated distance to be maintained for the 2016-17 Financial Year to increase from 50 km per quarter to 500 km per quarter.

### 14.5.4 CHALLENGES:

- Budget Constraints
- Makro economic conditions forcing mines to cut expenditure, thus amended their SLP
- Remoteness of some villages causes O&M to be a demanding activity

## **14.6 WASTE MANAGEMENT**

### **14.6.1 WASTE DISPOSAL**

#### **Refuse removal**

The Municipality has been consistent in collecting refuse in Hotazel and Vanzylsrus. We are serving 1 144 households in the two areas. Refuse is collected twice in a week in these two (2) areas.

DEA funded the development of landfill site in Glenred for the 2015/16 financial year, which will be completed in three (3) years. The removal of water in Hotazel has been performed by the BHP Billiton on behalf of the municipality and the function was handed back to the municipality in February 2015.

Department of Environmental Affairs funded the development of landfill site at Glenred from 2015/16 to 2017/18. The department has appointed the implementing agent for the development of Glenred landfill site.

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

## **14.7 ENVIRONMENTAL MANAGEMENT**

The Municipality is conducting Environmental Awareness 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 18 community halls and there are two employees (volunteers) in each.

### **Environmental Management Achievements**

1. The Municipality has taken the Waste Management (refuse collection service) at Hotazel.
2. The Integrated Waste Management Plan (IWMP) for JMLM developed.

3. Department of Environmental Affairs (DEA) has funded the development of Landfill Site at Glenred village.
4. Implementation of Youth Job in Waste Empowerment Programme has been funded by Department of Environmental Affairs (DEA)

#### 14.8 SPORT FIELDS

Joe Morolong Local Municipality is a municipality of a rural nature of which the establishment of recreational amenities has been a challenge, as part of our responsibilities we planned to establish one sport facility per financial year from 2015/16 funded by MIG and the commitment is that more funding be lobbied to accelerate the implementation and rolling out such projects.

##### Sports Fields Implementation Plan

Sportfields	Project Name	2016/17	2017/18	2018/19
	<b>Allocation</b>	R 8 558 700.00	R 8 350 357.00	R 8 679 960.00
	Loopeng		R 6 935 928.49	
	Penryn		R 1 414 428.51	R 5 285 001.46
	Bendell			R 3 394 958.54
	Cassel			
	Metswetsaneng			
	<b>Total</b>	<b>R 8 558 700.00</b>	<b>R 16 700 714.00</b>	<b>R17 359 920.00</b>

5. The Municipality has taken the Waste Management (refuse collection service) at Hotazel.
6. The Integrated Waste Management Plan (IWMP) for JMLM developed.
7. Department of Environmental Affairs (DEA) has funded the development of Landfill Site at Glenred village.
8. Implementation of Youth Job in Waste Empowerment Programme has been funded by Department of Environmental Affairs (DEA)

## **14.9 BASIC SERVICES: COMMUNITY SERVICES**

### **14.9.1 SOCIAL SERVICES**

#### **14.9.1.1 Housing**

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

We have been able to deliver houses to qualifying beneficiaries.

#### **14.9.1.2 Health**

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

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

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

**Table 14.9.1: Clinics**

<b>NO</b>	<b>NAME OF THE CLINIC</b>
1.	Cassel CHC
2.	Bendel clinic
3.	Bothithong clinic
4.	Ditshipeng clinic
5.	Glenred clinic
6.	Heuningvlei clinic
7.	Mosalashuping Baicomedi clinic

8.	Perth clinic
9.	Kamden
10.	Bothetheletsa clinic
11.	Churchill clinic
12.	Dithakong clinic
13.	Deurward clinic
14.	Gasehunelo clinic
15.	Logobate clinic
16.	Manyeding clinic
17.	Mecwetsaneng clinic
18.	Pietersham clinic
19.	Loopeng CHC
20.	Gadiboe clinic
21.	Laxey clinic
22.	Metsimantsi
23.	Padstow clinic
24.	Penryn clinic
25.	Rusfontein clinic
26.	Tsineng clinic
27.	Vanzylsrus clinic
28.	Deurham ( not functional)

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.

### 14.9.3 Education

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

Find out from DoE if the number of schools increased and the renovations that were made thereof.

#### List of all the schools in our municipal area

**Table 14.9.3.1: 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
12.	Frank Tire Primary School	Bendel	Primary
13.	Gaaesi Primary School	Bothitong	Primary
14.	Gakgatsana Primary School	Kamden	Primary
15.	Galore Primary School	Galotlhare	Primary
16.	Gamasego Primrary	Gamasepa	Primary
17.	Gamorona Primary School	Gamorona	Primary

18.	Garapoana Primary School	Garapoana	Primary
19.	Gathose Primary School	Bendel	Primary
20.	Glend Red Primary School	Glenred	Primary
21.	H Saane Primary School	Gamakgatha	Primary
22.	Ikemeleng Primary School	Dikhing	Primary
23.	Itekeleng Primary School	Maphaniki	Primary
24.	Itshokeng Primary	Magobing	Primary
25.	Kareepam Primary School	Pietersham	Primary
27.	Keattholela Primary School	Heiso	Primary
28.	Khuis Primary School	Penryn	Primary
29.	Koning Primary School	Churchill	Primary
30.	Lerumo Primary School	Dithakong	Primary
31.	Letlhakajaneng Primary School	Lelthakajaneng	Primary
32.	Logobate Primary School	Logobate	Primary
33.	Longhurst Primary School	Ditlhapeng	Primary
34.	Madibeng Primary	Madibeng	Primary
35.	Magonate Primary School	Gamokatedi	Primary
36.	Maiphihicke Primary School	Gadiboe	Primary
37.	Makhubung Primary School	Makhubung	Primary
38.	Makolokomeng Primary School	Battlemount	Primary
39.	Mampiestad 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.	Mecwetsaeng 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.	Seshing 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

**Table 14.9.3.2: Intermediate Schools**

<b>NO</b>	<b>NAME OF SCHOOL</b>	<b>LOCATION</b>	<b>PHASE</b>
1.	Bosele Intermediate School	Manyeding	Intermediate
2.	Bosheng Intermediate School	Loopeng	Intermediate
3.	Ditshipeng Intermediate School	Ditshipeng	Intermediate
4.	Gadiboe Intermediate School	Gadiboe	Intermediate
5.	Gahohuwe Intermediate School	Gahohuwe	Intermediate
6.	Gaotingwe Intermediate School	Battlemount	Intermediate
7.	Gasebonwe Jantjie Intermediate School	Ncwelengwe	Intermediate
8.	Gata-Lwa-Tlou Intermediate School	Gata-Lwa-Tlou	Intermediate
9.	Lehikeng Intermediate School	Gases	Intermediate
10.	Maduo Intermediate School	Ganap	Intermediate
11.	Mamasilo Intermediate School	Madibeng	Intermediate
12.	Marumo Intermediate School	Pietersham	Intermediate
13.	Matshaneng Intermediate School	Danoon	Intermediate
14.	Monoketsi Intermediate School	Bothetheletsa	Intermediate
15.	Motshwarakgole Intermediate School	Dithakong	Intermediate
16.	Oarabile Intermediate School Intermediate School	Gasehunelo	Intermediate
17.	Pako Intermediate School	Bothithong	Intermediate
18.	Rapelang Intermediate School	Mammebe	Intermediate
19.	Reaiteka Intermediate School	Maipeng	Intermediate

20.	Reebone Intermediate School	Deerward	Intermediate
21.	Reratile Intermediate School	Ellendale	Intermediate
22.	Resolofetse Intermediate School	Pastow	Intermediate
23.	Tongwane Intermediate School	Churchill	Intermediate
24.	Tsaelengwe Intermediate School	Tsaelengwe	Intermediate
25.	Tselancho Intermediate School	Tzaneen	Intermediate

**Table 14.9.2.3: 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

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

#### **14.9.4 Safety and Security**

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

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

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

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

## **14.10 KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE**

### **14.10.1 PUBLIC MEETINGS**

The Mayor has been at work consulting with communities on the work that the municipality is doing in bring services to the people. The municipality held 15 community meetings during the review period in November and December 2015 in all the wards.

Exco has been meeting with the community through the programme named “Operation Tsiboga” to meet with the community and to respond to their issues related to service delivery.

### **14.11.2 PUBLIC PARTICIPATION**

The Municipal System Act states that the Municipality must have a five (5) year vision for the long-term development of the Municipality and development priorities, which must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

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

In November and December 2015 the municipality held a series of meetings were held with the community during the IDP Review. Meetings took place in all the wards and officials accompanied the councilors who were presenting to the community.

### **14.11.2 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
- ✚ The ward committee Policy and public participation or stakeholder mobilization Policy will be submitted to Council for adoption
- ✚ 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

**14.11.3 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.

#### **14.14. 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.

The Municipality further chairs CWP reference committee which sits on quarterly basis.

## 14.12. COUNCL COMMITTEES

### Finance, Human Resources and Administration

NO.	NAME
1	Cllr M Mosiapo (Chairperson)
2	Cllr O. Kaotsane
3	Cllr V. Jordan
4	Cllr N.Mokweni
5	Cllr K. Shuping
6	Cllr T. Teteme
7	Cllr G. Moriri

### Infrastructure

NO.	NAME
1	Cllr MB Mbolekwa (Chairperson)
2.	Cllr O Kgopodithata
3.	Cllr D.Josop
4.	Cllr J. Modise
5.	Cllr T.Lobega

6.	Cllr M.Tihelo
----	---------------

### **IDP, Planning and Development**

NO.	NAME
1	Cllr OE Leshope Chairperson)
2	Cllr E. Molawa
3	Cllr P. Segaletsho
4	Cllr T. Mokgoje
5	Cllr J. Segano
6	Cllr KS Ditshitelo
7	Cllr P. Matlhomantsho

### **Community Services**

NO.	NAME
1	Cllr N Selebalo (Chairperson)
2	Cllr G.M. Sephekolo
3	Cllr S. Matshidiso
4	Cllr J.Freedman

5	Cllr D. Kubang
6.	Cllr S. Ortel

### **14.13. INTERNAL AUDIT FUNCTION**

#### **14.13.1 Audit Committee**

##### **Committee composition**

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

Audit committee and Internal Audit are a shared service/function.

##### **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

#### **14.14 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

MPAC was established in terms of section 79 of the Municipal Structures Act, 117 of 1998 by Council on the 04th May 2012. (Resolution. No.: 68/2012).

**The committee is composed as follows**

<b>NAME</b>	<b>DESIGNATION</b>
Cllr Sephekolo G.M.	Chairperson
Cllr Jordan V.	PR Councilor
Cllr Moagi O.	Ward Councilor
Cllr Molawa M.E.	Ward Councilor
Cllr Teteme T.	Ward Councilor
Cllr Kgopodithata O.H	Ward Councilor
Cllr Mokweni N.	Ward Councilor
Cllr Tihelo M.	PR Councilor
Cllr Mokgoje T.	PR Councilor
Cllr Freedman J	PR Councilor

## **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

#### **14.15 KPA: INSTUTUTIONAL DEVELOPMENT TRANSFORMATION**

We have a fully functional IT unit which is capacitated by skilled staff the website of the municipality is alive. Policies have been developed in relation to this unit. Employees have been trained on the adopted IT policies.

All senior and middle management have the required skills to perform the jobs they are employed to do. We are also improving on their skills by sending them to training; some of our employees are currently attending the MFMP, so as to increase their skills on the matters of local government.

Council has reviewed the current structure which has a staff complement of 200, the structure has a total number of 217 positions and total number of vacant positions is 17. We have also prioritized positions that are aimed at addressing our priorities in terms of the IDP. All the positions that are filled were in response to meeting these priorities.

We have submitted the Work Skills Plan to the LG Seta as per the requirement. Our priority in terms of training was Municipal Finance Management Programme (MFMP). 5 employees are currently attending the MFMP Learnership, 3 employees attended report writing and minute taking, 2 employees attended ODETDP Learnership, 5 employees attended Sebata system, 5 Councillors and 1 employee are attending Law and Administration in Local Government training, 1 employee attended Advanced Archives and Records Management training.

## **14.19 Local Economic Development (LED)**

### **Introduction**

Joe Morolong Local Municipality is faced by a development problem, our municipality is mostly rural, but very rich with mineral resources which informs the presence of the different mining houses. Our municipality is a mix of rural and semi-urban areas concentrated around Hotazel (Mines are mostly found there) and Vanzylsrus (is a farming town). Our rural economy is mostly black and is active in the informal economic sector, with our rural areas relatively isolated and characterised by high levels of poverty.

With a specific coordination and facilitation, innovative ways can be integrated to have a working rural economy through the incorporation of the informal economic sector into the mainstream economy of the District.

Council took a resolution to create as many job opportunities as possible this is done by implementing both infrastructure and socio economic related project through labour intensive (EPWP) model. The municipality has been providing support to emerging contractors, which is 30% on water and 20% on roads of all municipal infrastructure projects that were awarded to local emerging contractors, which includes youth and women. In rural water and roads programme of the municipality six (06) local emerging contractors were appointed as sub-contractors. Other SMME's are also benefiting from the municipal procurement.

Poverty alleviation projects (cemeteries) were implemented in all the 15 villages, during this financial year the project created two hundred and twenty five (225) job opportunities for the people.

The dominant sector is mining and agriculture most of the local communities depend on subsistence farming, but there are opportunities in the other sectors that still need to be explored. The mining houses are contributing by employing local people, enterprise development and SLP projects such as water and sanitation projects.

## **Potential sector that still need to be exploited in our municipal area are:**

### **Community Services**

Community services as sector doesn't contribute much to the economy of the municipality, but has the potential if strategically exploited.

We have many government departments operating in our municipal space, but none has a District or Local/Area office but not, with the exception of SASSA which has Local Area Offices in the different villages and Thusong Multipurpose Centre in Vanzylsrus which houses most government departments, department of agriculture also has offices in some villages.

### **Construction**

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

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

### **Agriculture**

There are commercial and small scare farmers, an area that needs both the Municipality and the Department of Agriculture and Land Reform to work together to ensure that the produce of our farmers are able to reach the market. The promotion of agro-processing in the Agricultural space would greatly contribute to the sustainable economic growth in the future. The Municipality needs to tap into the skills, knowledge and expertise of the Department in order to leverage the transfer of skills.

### **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
- ✚ Wild silk farming

## **Dominant economic sectors and job creation initiatives by the municipality**

### **Tourism**

#### **Overview**

Joe Morolong Municipality is known as a rural area, also this works to the municipality advantage. There are number of attractions that could be visited and also heritage sites. Our tourism mainly consist of hunting and 4x4 rafting. There is a tourism project that is funded by Department of Environmental Affairs, which is worth R 40 Million Ba Ga Bareki Game farm to be established in Heuningvlei.

Moving forward as a tourism unit, tourism is one of the most important economic contributions to both provincial and regional areas in the Northern Cape. All tourism sites will be established as to make profit to local sites as an economy factor to local communities. Pamphlets and brochures will be developed and distributed to schools and tribal offices with the hope of educating communities and children about what Joe Morolong tourism can offer.

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

#### **1. Educational tourism**

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

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

1.1 Kgosi Dioka –Ba ga Phadima

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

### **Accommodation in Joe Morolong**

#### **Hotazel**

1. Ber sheba guest house
2. Kalahari cottage

#### **Vanzylsrus**

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

#### **Heuningvlei**

1. Heuningvlei guest house
2. Dithaba lodge

## **Caves**

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

## **Benefits for Tourism**

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

## **Areas that our municipality need to explore**

- + Accommodations and hospitality services
- + Eco-Tourism (Wetlands)
- + Mining Tourism
- + Cultural Tourism (Caves)
- + Game farming conservation reserves and lodges

## **Tourism Caves**

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

## **Ward 1**

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

## **Ward 3**

1. Laxey

**Ward 4**

1. Mahapakgole – Middleputs

**Ward 7**

1. Logobate caves- Logobate

**Ward 12**

1. Dikgageng caves – Dithakong

**Tourism attractions sites**

**Ward 1**

<b>Attraction</b>	<b>Place</b>
Heuningvlei caves	Heuningvlei
Heuningvlei salt pan	Heuningvlei

**Ward 3**

<b>Attraction</b>	<b>Place</b>
Laxey caves	Laxey

**Ward 4**

<b>Attraction</b>	<b>Place</b>
Madala Safari game farm	Middleputs

### Ward 6/7

Attraction	Place
Logobate cave	Logobate

### Ward 8

ATTRACTION	Place
Kiang kop	Kiang Kop

### Ward 9

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

### Ward 12

Attraction	Place
Dikgageng cave	Dithakong
Roman church	Dithakong
Initiation school	Dithakong

### Ward 15

Attraction	Place
Setlhare sa Batlhaping	Manyeding

## **Tourism Shows/Exhibitions**

**Dates of these tourism shows are determined by Department of Tourism**

1. Van zylsrus Keeisperde sport
2. Durban Indaba
3. Bloodhound steenkamp
4. Tourism month celebration
5. Festive season drive alive campaign
6. Tourism Easter campaign

## **Tourism Exhibitors**

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

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

## **MINING**

South African economy has been built at the back of mining is a major contributor to the economy and the employer of the residents of Joe Morolong.

We have mainly manganese, and iron ore mines in our area. Mining has contributed directed to the growing economy of Joe Morolong but the growth hasn't really impacted in the lives of the majority of our residents.

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

We have the following mines in our area: UMK, South 32, Assmang Blackrock Mine, Tshipi-e-Ntle, Kalagadi, Kudumane Mining Resources, Baga Phadima Sand Mining, Sebilu Mine and Aquila mine (Sebilu and Aquila not yet in operation).

There has been challenges in relation to the stability of the mining sector, the commodity price has plummeted, which has in turn led to massive job losses in the sector, and has affected the majority of the residents of our municipal area.

The mines have been contributing to the socio-economic development of our municipality through SLP (Social Labour Plan) by implementing different projects and programmes.

## **14.17 FINANCIAL MANAGEMENT**

The financial management of the municipality improved well for the past 2 years. The key indicators is the improved audit opinion from a series of Disclaimers of Audit opinion and the expenditure on conditional grants. The establishment of the Budget and Treasury Office assisted a lot in a sense that the sections within the department were easily manageable and operations centralised. Expenditure against the budget is strongly monitored and minimised.

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

### **14.17.1 Financial Viability**

Municipality renders the services as per the legislation. The biggest percentage of revenue comes from the government. Grants make up 87% of the municipality's revenue. Capital grants make up 47% and operational grants make up 41% of total revenue.

Other sources of revenue is the small 2 towns namely VanZylsrus and Hotazel which account for 56% of total revenue.

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

- Debt and Credit Control Policy
- Banking and Investment Policy
- Risk Management Policy
- Indigent Policy
- Fruitless and Wasteful Expenditure Policy

### **14.17.2 Debt collection**

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

The Council, in adopting this policy on credit control and debt collection, recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfill these constitutional obligations unless it exacts payment for the services which it provides and for the taxes

which it legitimately levies – in full from those residents who can afford to pay, and in accordance with its indigent relief measures for those who have registered as indigents in terms of the council's approved indigent policy. Unfortunately the high unemployment rate and access usage on service contribute to high outstanding debt

### **14.17.3 Indigent Register**

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

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

Inability to update the register has a huge financial impact on the municipality as those undeserving households receive the basic services they can afford to pay.

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 finalised.

Number of indigent households in the municipality

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

- Free Basic Energy
- Free Basic Water

STRENGTHS	WEAKNESSES
<p>The Municipality improved spending within its approved budget</p> <ul style="list-style-type: none"> <li>• Improved adherence to MFMA</li> <li>• Developed Sound financial policies</li> <li>• Improved on document management system</li> <li>• Improved audit outcome</li> </ul>	<p>In ability to enhance revenue</p> <ul style="list-style-type: none"> <li>• Incomplete debtors information</li> <li>• Debt Control measure not effectively implemented</li> <li>• Limited source for revenue collection.</li> <li>• Updated Indigent register</li> </ul>
OPPORTUNITIES	THREATS
<p>Enhanced revenue collection as a result of a new valuation roll</p> <ul style="list-style-type: none"> <li>• Full Implementation of Property Rates Act.</li> <li>• Improved audit outcome</li> </ul>	<ul style="list-style-type: none"> <li>• Risk Assessment</li> <li>• Non-Compliance with MFMA Legislation</li> <li>• Fraud and Corruption</li> <li>• Increase of indigent population</li> </ul>

# **PRIORITIES FOR 2016/2017**



## IDP PROCESS PLAN 2016/ 17 FINANCIAL YEAR

### IDP PROCESS PLAN 2016/ 2017 FINANCIAL YEAR

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
<b>Preparation Phase</b>	Develop Draft IDP and Budget process plan	CFO and IDP Manager	Approved 2016/2017 IDP, Budget and PMS process plan	<b>18 -19 July 2016</b>
	Alignment with JTG District framework IDP, Budget and PMS process plan	JTG District Municipality		<b>07 -08 July 2016</b>
	IDP Steering Committee Meeting	IDP Manager		<b>10 August 2016</b>
	IDP Representative Forum Meeting	IDP Manager		<b>11 August 2016</b>
	JTG District Representative Forum Meeting			<b>To be confirmed</b>
	Tabling of Annual Performance Report and Annual Financial Statements	Mayor and Municipal Manager		<b>12 August 2016</b>
	Submission of Annual Performance Report to the Auditor– General and MEC	IDP Manager		<b>29 August 2016</b>
<b>Analysis Phase</b>	MECs Assessment of IDP	COGHSTA and JTG District	<ul style="list-style-type: none"> <li> Output of existing level of development</li> <li> Information on available resources</li> <li> Alignments of IDP</li> </ul>	<b>September Month 2016</b>
Identification of Gaps, Stakeholder Registration and Information Gathering.	IDP Manager	<b>Week 1 September 2016</b>		
Draft IDP 2016/17 Analysis Phase Completed	IDP Manager	<b>08 September 2016</b>		
Draft IDP 2016/17 Analysis Phase Completed	IDP Manager	<b>09 September 2016</b>		
IDP 2016/2017 Analysis Phase (JTG District Forum)	JTG District Municipality	<b>To be confirmed</b>		
IDP Steering Committee Meeting	IDP Manager	 Priority	<b>07 October</b>	

			issues/problems	<b>2016</b>
	Community Consultation Meetings (Road Show)	Budget & Treasury and IDP Manager	✚ Understanding of causes of priority issues/problems	<b>19 – 31 October 2016</b>
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		<b>18 November 2016</b>
	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		<b>07 November 2016</b>
	JTG District Forum 2015/ 2016 IDP Representative Forum	JTG District Municipality		<b>To be confirmed</b>
	JTG District Wide Strategic Planning Session	JTG District Municipality		<b>To be confirmed</b>
	Strategic Planning Session	IDP Manager and Municipal Manager		<b>21 to 25 November 2016</b>
	JTG District Wide Strategic Planning Session	JTG District Municipality		<b>To be confirmed</b>
	Review Financial Strategies, Budget Adjustment and Review of Organizational Structure	All Departments and Municipal Manager		<b>17 January 2017</b>
	Draft Mid – Year and Draft Annual Report	All Departments and Municipal Manager		<b>26 January 2017</b>
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager		<b>Week 2 February 2017</b>
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		<b>20 February 2017</b>
	IDP Representative Forum Meeting	IDP Manager		<b>27 February 2017</b>
	JTG District Representative Forum Meeting	Mayor and Municipal Manager		<b>To be confirmed</b>
	Tabling of Draft IDP, Budget and SDBIP for Council Approval	Mayor and Municipal Manager		<b>27 March 2017</b>
	Submission of Approved Draft IDP &	Municipal Manager		<b>30 March</b>

	Budget to National Treasury and COGHSTA			<b>2017</b>
<b>Integration Phase</b>	Alignment with JTG District Municipality, Provincial and National Programs	COGHSTA and JTG District Municipality	<ul style="list-style-type: none"> <li>✚ 5 Year Financial Plan</li> <li>✚ 5 Year Capital Investment Plan</li> <li>✚ Institutional Plan</li> <li>✚ Reference to Sector Plans</li> <li>✚ Integrated Sectoral Plans</li> </ul>	<b>03 to 05 April 2017</b>
	Draft IDP & Budget Community Consultation Meeting (Road show)	All Departments and Municipal Manager		<b>04 to 15 April 2017</b>
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		<b>20 April 2017</b>
	IDP Representative Forum Meeting	JTG District Municipality		<b>24 April 2017</b>
	Publish of a Draft IDP & Budget	IDP Manager		<b>28 April 2017</b>
	Draft IDP & Budget for JTG District Forum	JTG District Municipality		<b>To be confirmed</b>
	Screening of Draft IDP Projects Integration of Sector Plans and Institutional Programs	IDP Manager and All Departments		<b>29 May 2017</b>
<b>Approval Phase</b>	Approval of IDP and Budget	Mayor and Municipal Manager	<ul style="list-style-type: none"> <li>✚ Public Comments</li> <li>✚ Approved IDP for the Municipality</li> </ul>	<b>30 May 2017</b>
	Approval of Top Layer Service Delivery and Budget Implementation Plan(SBDIP)	Municipal Manager		<b>12 June 2017</b>
	Publish of IDP, SDBIP and Budget	IDP Manager		<b>26 June 2017</b>
	Submission of Approved IDP SDBIP and Budget to National Treasury and COGHSTA	Mayor and Municipal Manager		<b>29 June 2017</b>
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor and Municipal Manager		<b>30 June 2017</b>

### Corporate, objectives key performance indicators and targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Improve Credit rating</b>	Number of reports on bad debts written off.	1 report on bad debts written off by June 2017	Compilation of the Draft report on data cleansing and identifying potential rate and services payers by September 2016	Submit draft report on data cleansing to Council by December 2016	Implement recommendations of the report on data cleansing by March 2017	Submit to Council a report on bad debts written off by June 2017
<b>Promote Good Governance</b>	Number of workshops on Policies and code of conduct	4 workshops on policies and code of conduct by June 2017	1 workshop on policies and code of conduct by September 2016	1 workshop on policies and code of conduct by December 2016	1 workshop on policies and code of conduct by March 2017	1 workshop on policies and code of conduct by June 2017
	Number of management meetings held	12 management meetings held by June 2017	3 management meetings held by September 2016	3 management meetings held by December 2016	3 management meetings held by March 2017	3 management meetings held by June 2017
	Number of Staff meetings held	4 staff meetings held by June 2017	1 staff meeting held by September 2016	1 staff meeting held by December 2016	1 staff meeting held by March 2017	1 staff meeting held by June 2017
<b>Promote Good Governance</b>	Number of IDP process plan developed	1 IDP process plan developed and adopted by Council by 31 August 2017	Process plan to be adopted by Council in 31 August 2016			
	Number of quarterly	4 quarterly reports on the	1 quarterly reports on the implementation of	1 quarterly reports on the	1 quarterly reports on the	1 quarterly reports on the

	reports on the implementation of the IDP Process plan	implementation of the IDP Process plan June 2017	the IDP Process plan by September 2016	implementation of the IDP Process plan by December 2016	implementation of the IDP Process plan by March 2017	implementation of the IDP Process plan by June 2017
	Number of reports on IDP/Budget consultation meetings	2 reports on IDP/Budget community consultation meetings in all wards by June 2017	Prepare schedule and presentation by September 2016	Advertise the schedule for the IDP consultation meetings in the local newspaper by October 2016  1 report on IDP consultation submitted and approved by Council by December 2016	Prepare schedule for the IDP/Budget consultations by March 2017  Advertise the schedule for the IDP/Budget consultation meetings in the local newspaper by March 2017	1 report on IDP/Budget consultation submitted and approved by Council by May 2017
	Number of IDP/Budget compiled	1 IDP/Budget for 2016/17 FY submitted and adopted by Council on May 2017		Gather information for finalization of the 1 <sup>st</sup> draft IDP/Budget	Tabling of the draft reviewed IDP/Budget to Council by March 2017	Tabling of the final reviewed IDP/Budget to Council for Approval by 31 May 2017
	Number of reports on assessment of the municipal manager and managers reporting	1 Annual assessment report 2015/16 FY submitted and adopted by Council by September 2016	1 report on Annual assessment for the 2015/16 FY by September 2016	1 quarterly assessment report for the 1 <sup>st</sup> quarter submitted and adopted by Council by December 2016	1 quarterly assessment report for the 2 <sup>nd</sup> quarter submitted for and adopted by Council by March 2017	1 quarterly assessment report for the 3 <sup>rd</sup> quarter submitted and adopted by Council by May 2017

	directly reporting to the municipal manager	3 quarterly reports on assessment of the municipal manager and managers reporting directly to the municipal manager by June 2017				
	Technical SDBIP and performance agreements developed and signed	1 report to Council on the developed and signed technical SDBIPs and performance agreements by September 2017	Report to Council on the developed and signed technical SDBIPs and performance agreement by August 2016			
	Number of reports on the development of work plans for all employees	1 Annual report on the development of work plans for all employees by September 2017	1 quarterly report to be done by September 2016	1 quarterly assessment report for the 1st quarter by December 2016	1 quarterly assessment report for the 2 <sup>nd</sup> quarter by March 2017	1 quarterly assessment report for the 3 <sup>rd</sup> quarter by June 2017
	Number of IDP Rep Forum meetings to be held	4 Rep Forum meetings to be held by June 2017	1 Rep Forum meeting to be held by September 2016	1 Rep Forum meeting to be held by December 2016	1 Rep Forum meeting to be held by March 2017	1 Rep Forum meeting to be held by June 2017
<b>Enhance Customer Service</b>	Number of complaints handling	1 Complaints Handling Procedure Manual	Draft Complaints Handling Procedure Manual to be			

	procedure Manual	developed by June 2017	developed by September 2016			
	Number of reports on the turn-around time on community queries and enquiries	4 reports submitted to Council on the turn-around time on community queries and enquiries by June 2017	1 reports on the turn-around time on community queries and enquiries submitted to Council by September 2016	1 reports on the turn-around time on community queries and enquiries submitted to Council by December 2016	1 reports on the turn-around time on community queries and enquiries submitted to Council by March 2017	1 reports on the turn-around time on community queries and enquiries submitted to Council by June 2017
<b>Improve Communication</b>	Number of Internal and external publications developed.	4 Publications developed by 20 17	1 Heritage Sites brochure developed by September 2016	1 External Newsletter developed by December 2016	1 Heritage Sites brochure developed by March 2017	1 External Newsletter developed by June 2017
	Number of workshops on Policies	4 workshops on policies by June 2017	1 workshop on policies by September 2016	1 workshop on policies by December 2016	1 workshop on policies by March 2017	1 workshop on policies by June 2017
	Number of management meetings held	12 management meetings held by June 2017	3 management meetings held by September 2016	3 management meetings held by December 2016	3 management meetings held by March 2017	3 management meetings held by June 2017
	Number of updated	4 quarterly updated Council	1 quarterly updated Council resolutions	1 quarterly updated Council resolutions	1 quarterly updated Council resolutions	1 quarterly updated Council resolutions

<p><b>Deliver Collaborative Solutions</b></p>	<p>quarterly Council resolution registers developed and submitted</p> <p>Number of Regulated Council committees , Council and general staff meetings</p>	<p>resolutions registers developed and submitted to Council by June 2017</p> <p>4 Council committees , Council and general staff meetings to be held by June 2017</p>	<p>register of the last quarter for the previous financial year 2015/16 submitted and adopted by Council by September 2016</p> <p>1 Council committees , Council and general staff meetings to be held by September 2016</p>	<p>registers developed and submitted to Council by December 2016</p> <p>1 Council committees , Council and general staff meetings to be held by December 2016</p>	<p>registers developed and submitted to Council by March 2017</p> <p>1 Council committees , Council and general staff meetings to be held by March 2017</p>	<p>registers developed and submitted to Council by June 2017</p> <p>1 Council committees , Council and general staff meetings to be held by June 2017</p>
	<p>Number of Department meetings held.</p>	<p>4 Departmental meetings to be held by June 2017</p>	<p>1 Departmental meeting to held by September 2016</p>	<p>1 Departmental meeting to held by December 2016</p>	<p>1 Departmental meeting to held by March 2017</p>	<p>1 Departmental meeting to held by June 2017</p>
<p><b>Achieve Employment Equity</b></p>	<p>Number of reviewed EE plan.</p>	<p>1 Reviewed EE plan by December 2016</p>	<p>Actual review of the plan through relevant structures (LLF) by September 2016</p>	<p>Submission to Council for adoption by October 2016.</p> <p>Submission to Department of</p>	<p>Publication of the Report on the notice boards by March 2017</p>	

				Labour by October 2016		
<b>Improve Technology</b>	Number of reports on IT	4 quarterly reports on IT by June 2017	1 quarterly reports on IT by September 2016	1 quarterly reports on IT by December 2016	1 quarterly reports on IT by March 2017	1 quarterly reports on IT by June 2017
<b>Job descriptions of new positions done</b>	Number of reports on Job description developed	2 reports on job description developed by June 2017		1 report on job description developed by December 2016		1 report on job descriptions by June 2017
<b>Workplace Skills Plan</b>	Developed and submitted WSP	Submission of WSP by April 2017		1 report on consolidated of inputs from various departments by December 2016	Draft WSP submitted to LLF and Council for approval by March 2017	Submit to LGSETA and COGHSTA by April 2017
<b>Reduce budgeted Vacancy Rate</b>	Number of reports on filling of vacant budgeted positions	3 reports on the filling of vacant budgeted positions by June 2017		1 quarterly report on the filling vacant budgeted positions by December 2016	1 quarterly report on the filling vacant budgeted positions by March 2017	1 quarterly report on the filling vacant budgeted positions by June 2017

<b>Training of Councillors and Personnel</b>	Number of training reports submitted to Council	4 Training reports are submitted to Council by June 2017	1 quarterly training report submitted to Council by September 2016	1 quarterly training report submitted to Council by December 2016	1 quarterly training report submitted to Council by March 2017	1 quarterly training report submitted to Council by June 2017
--	---	--	--	---	--	---

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Coordination of the Provision of</b>	Number of Reports on	4 Quarterly Reports	1 Quarterly Report submitted before	1 Quarterly Report submitted	1 Quarterly Report submitted before	1 Quarterly Report submitted before End

<b>Electricity</b>	Queries attended to in Hotazel and Vanzylsrus	Submitted before the End of June 2017	End of September 2016	before End of December 2016	End of March 2017	of June 2017
	Number of Reports on the Queries attend to by Eskom	4 Quarterly Reports Submitted by the End of June 2017	1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017
	Number of Monitoring Reports on the Electrification and Infills	4 Quarterly Reports Submitted by the End of June 2017	1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Provide Roads</b>	Number of Internal Roads Upgraded	4 Internal Roads Upgraded by the end of June 2017	4 Internal Roads Handed over to the Contractor before the end of September 2016			4 Practical Completion Certificates of Internal Roads Upgraded, Received before the end of June 2017
	Road Master Plan Developed	Council Approved (Draft) Road Master Plan before the end of June 2017	PSP Appointed by end September 2016		Draft Master Plan Submitted to Joe Morolong Local Municipality by the end of March 2017	Draft Master Plan Adopted by Council by the end of March 2017
	Distance of Roads Maintained	2 000 km of internal roads maintained in all 15 wards by June 2017	500 km of internal roads maintained in 15 wards by September 2016	500 km of internal roads maintained in 15 wards by December 2016	500 km of internal roads maintained in all 15 wards by March 2017	500 km of internal roads maintained in all 15 wards by June 2017
	Number of Villages having access to New Water Infrastructure	11 Practical Completion Certificates for Water Infrastructure Constructed, Submitted by	11 Water Infrastructure Projects Handed over to the Contractor by the end of September 2016		4 Practical Completion Certificates Submitted before the end of March 2017	7 Practical Completion Certificates Submitted before the end of June 2017

		the end of June 2017				
<b>Provide Water</b>	Number of Villages to be Refurbished	4 Quarterly Reports Submitted to Council before the end of June 2017	1 Quarterly Report submitted before end of September 2016	1 Quarterly Report submitted before end of December 2016	1 Quarterly Report submitted before end of March 2017	1 Quarterly Report submitted before end of June 2017
	Water Operations and Maintenance Plan Implemented	Operation and Maintenance Plan Fully Implemented before the end of June 2017	Operation and Maintenance Master Plan Submitted to Council before end of September 2016	Operation and Maintenance Plan to O & M team Induced before end of December 2016	Operation and Maintenance Plan Initiated before end of March 2017	Operation and Maintenance Plan Full Implemented before end of June 2017
	Water Services Development Plan (WSDP) Implemented	Water Services Development Plan (WSDP) Fully Implemented before the end of June 2017	Water Services Development Plan (WSDP) Reviewed before end of September 2016	Reviewed Draft WSDP Submitted to Council before end of December 2016	Final WSDP Submitted to Department of Water and Sanitation before end of March 2017	WSDP Fully Implemented before end of June 2017
	Number of Dry Sanitation units Erected	590 Happy Letters submitted for Dry Sanitation Units Erected, before the end	9 Villages handed over to the Contractor before the end of September 2016	200 Happy Letters obtained from Communities by the end of December 2016	200 Happy Letters obtained from Communities by the end of March 2017	190 Happy Letters obtained from Communities by the end of June 2017

		of June 2017				
<b>Provision of Dry Sanitation</b>	Number of Sport Facilities Constructed	1 Practical Completion Certificate Submitted for Sports Fields Constructed, before the end of June 2017	1 Village handed over to the Contractor before the end of September 2016			1 Practical Completion Certificate Submitted before the end of June 2017
<b>Provide Sport Facilities</b>	Number of Sport Facilities completed	1 Sport Field completed at Loopeng by June 2017				1 practical completion certificate of the Sports field at Loopeng by June 2017

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Provide Housing</b>	Number of reports on 100 low cost houses constructed	4 quarterly reports on 100 low cost houses constructed by June 2017	1 quarterly report on 25 houses constructed by September 2016	1 quarterly report on 25 houses constructed by December 2016	1 quarterly report on 25 houses constructed by March 2017	1 quarterly report on 25 houses constructed by June 2017
<b>Town and regional planning</b>	Number of reviewed Spatial	1 reviewed Spatial Development	1 inception report on the Draft review of Spatial	1 report on Draft Phase I of the Review of SDF	1 report on final phase I of the review of SDF (Spatial	1 report on draft Phase II of the review of SDF

	Development Framework (SDF)	Framework by June 2017	Development Framework by September 2016	project (Policy context and Directives) by December 2016	Challenges and Opportunities) by March 2017	(Spatial Challenges and Opportunities) by June 2017
	Number of Land Use Management Scheme developed (LUMS)	1 Land Use Management Scheme developed (LUMS) by June 2017			1 inception report on Draft phase I of the Land Use Management system. By March 2017	1 Report on final Phase I of the Land Use Management System By June 2017
	Number of reports on applications (building plans and land development) and survey	4 report on applications (building plans and land development) and survey by June 2017	1 report on applications (building plans and land development) and survey by June 2016	1 report on applications (building plans and land development) and survey by June 2016	1 report on applications (building plans and land development) and survey by June 2017	1 report on applications (building plans and land development) and survey by June 2017
	Number of reports on implementation of SPLUMA	4 quarterly reports on the implementation by June 2017	1 quarterly report on the implementation of SPLUMA by September 2016	1 quarterly report on the implementation of SPLUMA by December 2016	1 quarterly report on the implementation of SPLUMA by March 2017	1 quarterly report on the implementation of SPLUMA by June 2017
<b>Promote safe and clean environment</b>	Number of awareness campaigns held	15 awareness campaigns by June 2017	4 awareness campaigns (Ward 12, 13, 14 & 15) by September 2016	4 awareness campaigns (Ward 8, 9, 10 & 11) by December 2016	4 awareness campaigns (Ward 4,5, 6 & 7) by March 2017	3 awareness campaigns (Ward 1, 2 & 3) by June 2017

	Number of reports on households provided with refuse removal services in Hotazel and Vanzylsrus	4 quarterly reports on 1144 households provided with refuse removal by June 2017	1 quarterly reports on 1144 households provided with refuse removal by September 2016	1 quarterly reports on 1144 households provided with refuse removal by December 2016	1 quarterly reports on 1144 households provided with refuse removal by March 2017	1 quarterly reports on 1144 households provided with refuse removal by June 2017
	Number of refuse removal schedule	1 refuse removal schedule by June 2017 developed				1 refuse removal schedule for 2016/17 developed by June 2017
	Number of reports on coordination of Working on Fire	4 reports on coordination of working on fire (WOF) by June 2017	1 report on coordination of working on fire (WOF) by September 2016	1 report on coordination of working on fire (WOF) by December 2016	1 report on coordination of working on fire (WOF) by March 2017	1 report on coordination of working on fire (WOF) by June 2017
	Number of reports on coordination of Glenred landfill site establishment	4 quarterly reports on coordination of Glenred landfill site by June 2017	1 quarterly report by September 2016	1 quarterly report by December 2016	1 quarterly report by March 2017	1 quarterly report by June 2017
	Number of reports on the establishment of Hotazel	4 reports on the establishment of Hotazel	1 report on the establishment of Hotazel landfill site by September 2016	1 report on the establishment of Hotazel landfill site by December 2016	1 report on the establishment of Hotazel landfill site by March 2017	1 report on establishment of the Hotazel landfill site by June 2017

	landfill site	landfill site by June 2017				
--	---------------	----------------------------	--	--	--	--

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Provide recreational facilities</b>	Number of reports on the construction of the Community hall	4 report on the construction of the community hall by June 2017	1 report on the construction of the community hall by September 2016	1 report on the construction of the community hall by December 2016	1 report on the construction of the community hall by March 2017	1 report on the construction of the community hall by June 2017
	Number of report on recreational facilities maintained	4 reports of recreational facilities maintained by June 2017	1 report of recreational facilities maintained by September 2016	1 report of recreational facilities maintained by December 2016	1 report of recreational facilities maintained by March 2017	1 report of recreational facilities maintained by June 2017
	Number of reports on coordination of 4 recreational parks and Ba Ga Bareki Game Farm establishment	4 quarterly reports on coordination of 4 recreational parks and Ba Ga Bareki Game Farm establishment	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by September 2016	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by December 2016	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by March 2017	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by June 2017

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Provide library services</b>	Number of reports on library services , business plan developed for the requisition of funds for library and Memorandum of Understanding adopted by Council and submitted to Department of Sports, Arts and Culture	4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding adopted by Council and submitted to Department of Sports, Arts and Culture by June 2017	1 quarterly report on library services by September 2016	1 quarterly report on library services by December 2016	1 quarterly report on library services by March 2017	Compilation and submission of business plan, signing and submission of memorandum of understanding adopted by Council and submitted to Department of Sports, Arts and Culture.  1 quarterly report on library services by June 2017
<b>Upgrading of cemeteries</b>	number of progress reports on the upgrading of cemeteries	3 progress reports on the upgrading of cemeteries in 6 villages by June 2017	1 progress report on the upgrading of cemeteries in 6 villages by September 2016	1 progress report on the upgrading of cemeteries in 6 villages by December 2017.	1 progress report on the upgrading of cemeteries in 6 villages by March 2017.	

<b>Provide Traffic Services</b>	Number of Driving License Testing Centre (DLTC) constructed (phase 1)	4 report of the monitoring the progress of the construction by June 2017	1 report of the monitoring the progress of the construction by September 2016	1 report of the monitoring the progress of the construction by December 2016	1 report of the monitoring the progress of the construction by March 2017	1 report of the monitoring the progress of the construction by June 2017
	Number of reports on learner's licenses tests written	4 quarterly reports on learners licences tests written by June 2017	1 quarterly report on learners licences tests written by September 2016	1 quarterly report on learners licences tests written by December 2016	1 quarterly report on learners licences tests written by March 2017	1 quarterly report on learners licences tests written by June 2017
<b>Empowerment of designated groups</b>	Number of reports on the development of designated groups (Youth, women, children, elderly persons and people with disabilities)	4 reports on the development of designated groups by June 2017	1 report on the development of designated groups by September 2016	1 report on the development of designated groups by December 2016	1 report on the development of designated groups by March 2017	1 report on the development of designated groups by June 2017
	Number of reports on the	4 reports on the functionality of the	1 report on the functionality of the	1 report on the functionality of	1 report on the functionality of the	1 report on the functionality of

	functionality of the Local AIDS Council (LAC)	LAC by June 2017	LAC by September 2016	the LAC by December 2016	LAC by March 2017	the LAC by June 2017
--	---	------------------	-----------------------	--------------------------	-------------------	----------------------

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Enhance Stakeholder participation</b>	Number of ward committees established	2 report on established ward committee by June 2017		1 report on mobilization community regarding establishment of ward committee by December 2016	1 report on established ward committees by March 2017	
<b>Enhance Stakeholder participation</b>	Number of ward committees inducted / training	15 ward committees trained by June 2017			Develop the terms of reference for the training of ward committees by March 2017	1 report on induction of ward committees by June 2017
	Number of reports on the functionality of ward committees	4 reports on the functionality of ward committee by June 2017	1 report on the functionality of ward committee by September 2016	1 report on the functionality of ward committee by December 2016	1 report on the functionality of ward committee by March 2017	1 report on the functionality of ward committee by June 2017
	Number of reports on community	4 reports on functionality of	1 report on functionality of	1 report on functionality of	1 report on functionality of	1 report on functionality of

	development workers	CDWs by June 2017	CDWs by September 2016	CDWs by December 2016	CDWs by March 2017	CDWs by June 2017
	Number of reports on community work programme	4 reports on functionality of CWP by June 2017	1 report on functionality of CWP by September 2016	1 report on functionality of CWP by December 2016	1 report on functionality of CWP by March 2017	1 report on functionality of CWP by June 2017
	Number of Speaker's Forum held	To hold 4 speakers forum meetings	1 report on speakers forum meeting	1 report on speakers forum meeting	1 report on speakers forum meeting	1 report on speakers forum meeting
Enhance community participation	Number of community consultation meetings in 15 wards	2 IDP community consultation in 15 wards by June 2017	Submit schedule of consultations to Council for approval by September 2016	1 IDP community consultation by December 2016		1 IDP/Budget community consultation by June 2017

### Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Manage Revenue section</b>	Timeous and accurate billing	12 monthly reports on timeous billing and submission of accounts by end of	3 monthly reports on timeous billing and submission of accounts by end of	3 monthly reports on timeous billing and submission	3 monthly reports on timeous billing and submission of accounts by end of	3 monthly reports on timeous billing and submission of accounts by

		June 2017	September 2016	of accounts by end of December 2016	March 2017	end of June 2017
	Number of reports on debtors' reconciliation performed.	12 debtors reconciliation reports performed by June 2017	3 debtors reconciliation reports by September 2016	3 debtors reconciliation reports by December 2016	3 debtors reconciliation reports by March 2017	3 debtors reconciliation reports by May 2017
	Number of interim property rates reports on supplementary valuation rolls completed and submitted.	3 interim and 1 consolidated property rates report on the supplementary valuation roll completed submitted by June 2017	1 report on Interim property rates run by September 2016.	1 report on Interim property rates run by December 2016.	1 report on Interim property rates run by March 2017.	1 consolidated report on property rates run by June 2017.
	Updated indigent register	Updated indigent register by June 2017				1 completed indigent register submitted to Council for approval by May 2017

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Manage Budget and Treasury section</b>	Number of credible budget compiled and submitted to Council	1 credible budget compiled and submitted to Council by May 2017	1 Budget locking certificate submitted to National and Provincial Treasury by September 2016.		1 Adjustment budget compiled and submitted to Council, National and Provincial Treasury by February 2017	1 final budget compiled and submitted to council, National and Provincial Treasury by May 2017
	Number of section 71, Monthly budget statement and salaries reports submitted	12 reports of section 71, Monthly budget statement and salaries submitted to the Mayor, Council and National and Provincial Treasury by June 2017	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council National and Provincial Treasury by September 2016	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury December 2016	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury by March 2017	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury by June 2017
	Number of MFMA quarterly reports compiled and submitted to Council and National and	4 reports each (ME, BM, LTC, MFM implementation plan)submitted to Council and	1 report each (ME, BM, LTC, MFM implementation plan)submitted to Council and National and	1 report each (ME, BM, LTC, MFM implementation plan)submitted to Council and	1 report each (ME, BM, LTC, MFM implementation plan)submitted to Council and National and	1 report each (ME, BM, LTC, MFM implementation plan)submitted to Council and

	Provincial Treasury ( ME, BM, LTC, MFM implementation plan)	National and Provincial Treasury by June 2017	Provincial Treasury by September 2016	National and Provincial Treasury by December 2016	Provincial Treasury by March 2017	National and Provincial Treasury by June 2017
	Number of sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to council	4 quarterly reports on sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to Council by June 2017	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by September 2016	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by December 2016	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by March 2017	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by June 2017
	Number of reports on withdrawals submitted to Council, NT, PT and AG	4 reports on withdrawals submitted to Council, National and Provincial Treasury by June 2017	1 report on withdrawals submitted to Council, National and Provincial Treasury by September 2016	1 report on withdrawals submitted to Council, National and Provincial Treasury by December 2016	1 report on withdrawals submitted to Council, National and Provincial Treasury by March 2017	1 report on withdrawals submitted to Council, National and Provincial Treasury by June 2017
	Number of conditional grants expenditure reports submitted	12 reports each on conditional grants expenditure reports submitted	3 reports each on conditional grants expenditure reports submitted	3 reports each on conditional grants expenditure	3 reports each on conditional grants expenditure reports submitted	3 reports each on conditional grants expenditure reports submitted

	to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG RBIG and MWIG)	to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2017	to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by September 2016	reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by December 2016	to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by March 2017	to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2017
	Number of system of delegations developed and reviewed.	1 report of system of delegations reviewed by September 2016	1 report of system of delegations reviewed by September 2016			
	Number of reports on the payment of creditors within 30 days.	12 reports on the payment of creditors within 30 days by June 2017	3 reports on the payment of creditors within 30 days by September 2016	3 reports on the payment of creditors within 30 days by December 2016	3 reports on the payment of creditors within 30 days by March 2017	3 reports on the payment of creditors within 30 days by June 2017
	Submission of bank account to Treasury and Office of the Auditor General by June 2016 as per MFMA 9(b)	1 report on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2017				1 report on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2017
	Number of reports on investment	4 quarterly reports on investments	1 quarterly report on investments	1 quarterly report on	1 quarterly report on investments	1 quarterly report on investments

	made and submitted to Council	made and submitted to council by June 2017	made and submitted to council by September 2016	investments made and submitted to council by December 2016	made and submitted to council by March 2017	made and submitted to council by June 2017
--	-------------------------------	--	---	--	---	--

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Manage supply chain management section	Number of reports for the contracts awarded submitted to council  Number of reports on the appointment and training of Bid committee members	12 reports for the contracts awarded submitted to council by June 2017  1 report on the appointment and training of Bid committee members by June 2017	3 reports for the contracts awarded submitted to council by September 2016	3 reports for the contracts awarded submitted to council by December 2016	3 reports for the contracts awarded submitted to council by March 2017	3 reports for the contracts awarded submitted to council by June 2017  1 report on the appointment and training of Bid committee members by June 2017
	Number of reports for the contracts awarded submitted to council	12 reports for the contracts awarded submitted to council by June 2017	3 reports for the contracts awarded submitted to council by September 2016	3 reports for the contracts awarded submitted to council by December 2016	3 reports for the contracts awarded submitted to council by March 2017	3 reports for the contracts awarded submitted to council by June 2017

Manage supply chain management section	Number of reports on the update of suppliers database  Number of reports on the publication of contracts awarded on the municipal and Treasury website	4 reports on the update of suppliers database by June 2017  4 reports on the publication of contracts awarded on the municipal website by June 2017	1 report on the update of suppliers database by September 2016  1 report on the publication of contracts awarded on the municipal website by September 2016	1 report on the update of suppliers database by December 2016  1 report on the publication of contracts awarded on the municipal website by December 2016	1 report on the update of suppliers database by March 2017  1 report on the publication of contracts awarded on the municipal website by March 2017	1 report on the update of suppliers database by June 2017  1 report on the publication of contracts awarded on the municipal website by June 2017

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Manage Asset Management section</b>	Number of reports on the update of GRAP compliant Asset register compiled and submitted to AG	1 report on the update of GRAP compliant asset register completed and submitted to Office of the	1 report on the update of GRAP compliant asset register completed and submitted to Office of the			

		Auditor General by August 2016	Auditor General by August 2016			
	Number of reports on audit of heritage assets	1 report on the audit of heritage assets submitted to Council by June 2017	Report on consultation of all stakeholders by September 2016	Report on identification of Heritage assets by December 2016	Report on verification of valuation of heritage assets by March 2017	1 report submitted on the audit of heritage asset to Council by June 2017
	Number of reports on disposal and removal of assets on the Asset register	1 report on disposal and removal of assets from the asset register submitted to Council by June 2017				1 report on disposal and removal of assets from the asset register submitted to Council by June 2017
	Number of reports on inventory stock count performed	12 monthly reports on inventory stock count performed by June 2017	3 Monthly reports on inventory stock counts performed by September 2016	3 Monthly reports on inventory stock counts performed by December 2016	3 Monthly reports on inventory stock counts performed by March 2017	3 Monthly reports on inventory stock counts performed by June 2017
<b>Corporate Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Target</b>	<b>Quarterly Target</b>			
			<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
Implement cash flow management	Number of monthly reconciliations	12 monthly cashbook and bank	3 monthly cashbook and bank	3 monthly cashbook and	3 monthly cashbook and bank	3 monthly cashbook and

performed on Cashbook and bank	reconciliation reports each by June 2017	reconciliation reports each by September 2016	bank reconciliation reports each by December 2016	reconciliation reports each by March 2017	bank reconciliation reports each by June 2017
Number of monthly reconciliations performed on VAT	12 monthly VAT reconciliation reports each by June 2017	3 monthly VAT reconciliation reports each by September 2016	3 monthly VAT reconciliation reports each by December 2016	3 monthly VAT reconciliation reports each by March 2017	3 monthly VAT reconciliation reports each by June 2017
Number of monthly reconciliations performed on Creditors.					
12 monthly creditors reconciliation reports each by June 2017	3 monthly creditors reconciliation reports each by September 2016	3 monthly creditors reconciliation reports each by December 2016	3 monthly creditors reconciliation reports each by March 2017	3 monthly creditors reconciliation reports each by June 2017	

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Promote Economic Development and Tourism</b>	Number of reports on coordination of EPWP	4 quarterly reports on coordination of EPWP	1 quarterly report on coordination of EPWP by September 2016	1 quarterly report on coordination of EPWP by December 2016	1 quarterly report on coordination of EPWP by March 2017	1 quarterly report on coordination of EPWP by June 2017
	Number of reports on the development of sub-contractors	4 reports on the development of sub-contractors by June 2016	1 report on the development of sub-contractors by September 2016	1 report on the development of sub-contractors by December 2016	1 report on the development of sub-contractors by March 2017	1 report on the development of sub-contractors by June 2017
	Number of report on the coordination of Tourism exhibitions	4 reports on coordination of Tourism exhibition by June 2016.	1 report on the coordination of Tourism exhibition by September 2016	1 report on the coordination of Tourism exhibition by December 2016	1 report on the coordination of Tourism exhibition by March 2017	1 report on the coordination of Tourism exhibition by June 2017



## PROJECTS PER WARD

### WARD 01

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Roads projects:</b>			
Makhubung	Makhubung Access Road – Phase 4	MIG	R 5 000 000.00
<b>Cemeteries projects:</b>			
<b>LED Projects</b>			
Heuningvlei	Refurbishment of Game farm	Department of Environmental Affairs	R40 million
<b>Housing projects</b>			
<b>Statistics SA project</b>			
All villages	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			
Perth	Construction of Ablution Block at Perth Primary School		R1 200 000, 00
Heuningvlei	Fencing at Bareki P.S	Department of Education	R349 000, 00
Heuningvlei	Assembly Area at Ba ga Lotlhare High School		R200 000, 00
Heuningvlei	School refurbishment at Ba ga Lotlhare H.S		R255 000,00
Perth	Fencing at GatalwaTlou P.S	Department of Education	R354 000,00

Perth	School refurbishment at GatalwaTlou P.S		R300 000, 00
Perth	School refurbishment at Makhubung P.S		R300 000, 00
Shalana	School refurbishment at Shalana P.S		R300 000, 00
Tsoe	School refurbishment at Tsoe P.S		R200 000, 00
Makhubung	Sanitation at Makhubung P.S		R40 000, 00
Heuningvlei	Sanitation at Oreeditse P.S		R40 000, 00
Shalana	Sanitation at Shalana P.S		R40 000, 00
Perth	Water at GatalwaTlou P.S		R286 000, 00
Makhubung	Water at Makhubung P.S		R360 000, 00
Shalana	Water at Shalana P.S		R353 000, 00

## WARD 02

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Water project</b>			
Loopeng	Loopeng Water Supply	WSIG	R 6 017 497.18
<b>Sportsfield Project:</b>			
Loopeng	Loopeng Sportfield	MIG	R 5 760 610.00
<b>Cemetery Projects</b>			
<b>Electricity projects</b>			
Loopeng	217 households	DoE	R4 502 316.00
Loopeng	54 Infills		R677 160.00

<b>Statistics SA project</b>			
All villages	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education projects</b>			
Loopeng	Assembly area at Bosheng P.S	Department of Education	R200 000, 00
Padstow	ECD Classroom at Maremane		R200 000, 00
Loopeng	Electricity at Mathanthayaneng P.S		R130 000, 00
Loopeng	Fencing at Bosheng M.S		R341 000, 00
Cahara	Fencing at Garapoana P.S		R359 000, 00
Ganap	Fencing Maduo M.S		R400 000, 00
Loopeng	School refurbishment at Mampestad P.S		R200 000, 00
Padstow	Sanitation Maremane		R40 000, 00
Mathanthayaneng	Sanitation Mathanthayaneng P.S		R250 000, 00
Loopeng	Water Moshaweng H.S		R349 000, 00

**WARD 03**

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Water projects</b>			
Laxey	Laxey Water Supply	WSIG	R 9 820 328.17
<b>Roads Projects</b>			
<b>Cemetery project</b>			
<b>Electricity projects</b>			

Eiffel	102 households	DoE (Eskom)	R2 116 296.00
<b>LED Projects</b>			
Environmental Project	EPIP: Tsineng Greening and Open Space Management	Department of Environmental Affairs	R12 000 000,00 (for four areas)
<b>Housing projects</b>			
<b>Statistics SA project</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			
Madibeng	Classroom block at Madibeng P.S	Department of Education	R1 900 000, 00
Laxey	Computer centre at Segopotso H.S		R200 000, 00
Laxey	Fencing at Bojeat Iakgomo P.S		R419 000, 00
Dutton	Fencing at Dutton P.S		R233 000, 00
March	Fencing at March P.S		R302 000, 00
Laxey	Fencing at Segopotso H.S		R382 000, 00
Bosra	Fencing at Thae P.S		R336 000, 00
Madibeng	Hostel at Kitlanyang P.S		R46 948 000, 00
Laxey	School refurbishment at Bojelakgomo P.S		R200 000, 00
Madibeng	School refurbishment at Mamasilo P.S		R300 000, 00
Madibeng	Sanitation at Kitlanyang P.S	R40 000, 00	
Madibeng	Sanitation at Mamasilo	R40 000, 00	

Laxey	Sanitation at Segopotso H.S		R40 000, 00
Madibeng	Water at Kitlanyang P.S		R159 000, 00
Laxey	Water at Segopotso H.S		R354 000, 00
Laxey	Electricity at Segopotso H.S		R250 000, 00

#### WARD 04

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Sanitation Project</b>			
Vanzylsrus	Vanzylsrus Dry Pit Latrine	MIG	R 2 250 000.00
Magobing-West	Magobing-West Dry Pit Latrines	MIG	R 930 000.00
<b>Cemeteries project</b>			
<b>Electricity projects</b>			
<b>Magobing</b>	Electricity infills	DoE (Eskom)	R54 720.00
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			
Hotazel	Electricity at Hotazel P.S		R500 000, 00

#### WARD 05

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Water Projects:</b>			
Magojaneng-West	Magojaneng-West Water Supply	SLP	

<b>Sanitation Projects:</b>			
Tsineng	Tsineng Dry Pit Latrines	MIG	R 4 000 000.00
Maipeng	Maipeng Dry Pit Latrines	MIG	R 1 796 530.00
<b>Cemeteries project</b>			
<b>Electricity projects</b>			
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Department of Education</b>			
Tsineng	Ablution block at Thusego M.S		R600 000, 00
Tsineng	Electricity at Tsineng P.S		R250 000, 00
Tsineng	School refurbishment at Tsineng		R377 000, 00
Masankong	Fencing at Masankong P.S		R332 000, 00
Maipeing	School refurbishment at Maipeing P.S		R300 000, 00
Tsineng	Sanitation at K.S Shuping H.S		R40 000, 00
Gasese	Sanitation at Lehikeng P.S		R40 000, 00
Gasese	Water at Lehikeng P.S		R205 000, 00

**WARD 06**

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Sanitation Projects:</b>			
Rustfontein Wyk 9	Rustfontein Wyk 9 Dry Pit Latrine	MIG	R 465 000.00
<b>Cemetery project</b>			
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			
Maphinicke	Electricity at Itekeleng P.S		R130 000, 00
Gadiboe	Electricity at Maphinicke P.S		R300 000, 00
Suurdig	Fencing at Edigang		R381 000, 00
Metsimantsi	Fencing at Metsimantsi P.S		R324 000, 00
Gadiboe	Sanitation at Gadiboe P.S		R40 000, 00
Logobate	Sanitation Logobate P.S		R40 000, 00
Suurdig	Water at Edigang P.S		R122 000, 00
Logobate	Water at Logobate P.S		R403 000, 00
Rusfonteing Wyk 10	Water at Rusfontein P.S		R341 000, 00

**WARD 07**

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Water projects</b>			

Ga-Sehunelo Wyk 1	Ga-Sehunelo Wyk 1 Water Supply	WSIG	R 2 788 149.73
Ga-Sehunelo Wyk 4	Ga-Sehunelo Wyk 4 Water Supply	WSIG	R 3 252 761.94
<b>Roads projects:</b>			
Churchill & Esperenza	Churchill & Esperenza Internal Road - Phase 2	MIG	R 5 000 000.00
<b>Electricity projects</b>			
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			
Churchill	Ablution block at Koning P.S	Department of Education	R400 000, 00
Gasehunelo	ECD Classroom at Oarabile M.S		R300 000, 00
Churchill	Fencing at Koning P.S		R330 000, 00
Ellendale	School refurbishment at New Smauswane P.S		R200 000, 00
Churchill	School refurbishment at Tongwane P.S		R364 000, 00
Cardington	Sanitation at Cardington P.S		R40 000, 00
Gasehunelo	Sanitation at Oarabile M.S		R40 000, 00

**WARD 08**

<b>NAME OF THE VILLAGE</b>	<b>PROJECT</b>	<b>FUNDER</b>	<b>BUDGET</b>
<b>Water Projects:</b>			
Setshwatshwaneng	Setshwatshwaneng Water Supply	MIG	R 4 620 270.00
<b>LED Projects</b>			
<b>Environmental Project</b>	EPIP: Bendel Greening and Open Space Management	Department of Environmental Affairs	R12 000 000,00 (for all four areas)
<b>Housing projects</b>			
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Project</b>			
Bendell	Ablution block at Gatlhose P.S		R400 000, 00
Gamorona	Computer centre Ba ga Phadima H.S		R300 000, 00
Gamorona	Electricity at Ba ga Phadima H.S		R150 000, 00
Battlemount	Electricity at Makolokomeng M.S		R130 000, 00
Gamorona	Fencing at Gamorona P.S		R400 000, 00
Magobing	Fencing at Itshokeng		R225 000, 00
Bendell	School refurbishment at Frank Tire		R300 000, 00
Gamorona	School refurbishment at Gamorona P.S		R200 000, 00

Bendell	School refurbishment at Itlotleng H.S		R200 000, 00
Battlemount	School refurbishment Makolokomeng P.S		R200 000, 00
Gamorona	Sanitation at Ba GaPhadima H.S		R40 000, 00
Deorham	Water at Gamocwaedi P.S		R335 000, 00
Gamorona	Water at Gamorona P.S		R344 000, 00

#### WARD 09

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Roads projects</b>			
Gamatle	Gamatle Internal Road Construction	MIG	R 6 000 000.00
<b>Electricity projects</b>			
Gatswinyane	Electricity infills	DoE (Eskom)	R518 700.00
<b>LED Projects</b>			
<b>Environmental project</b>			
	EPIP: Bothithong Greening and Open Space Management	DEA	R12 000 000,00 ( for all four areas)
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			
Ditshipeng	Ablution block at Ditshipeng P.S	Department of Education	R4 198 000, 00
Mmamebe	Electricity at Rapelang P.S		R130 000, 00

Bothithong	Fencing Gaaesi P.S		R381 000, 00
Gamakgathe	Fencing at H.Saane P.S		R369 000, 00
Lethakajaneng	Fencing at Lethakajaneng P.S		R400 000, 00
Ditshipeng	School refurbishment at Ditshipeng P.S		R52 000, 00
Lethakajaneng	School refurbishment at Lethakajaneng P.S		R200 000, 00
Mmamebe	Sanitation at Rapelang P.S		R250 000, 00
Ditshipeng	Water at Ditshipeng P.S		R207 000, 00
Mammebe	Fencing at Rapelang P.S		R410 000, 00

#### WARD 10

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Water projects</b>			
Moseohatshe	Moseohatshe Water Supply	MIG	R 7 120 270.00
<b>Roads projects</b>			
Glen-Red	Glen-Red HH and Infills	DoE	
Madula-Ranch	Madula-Ranch HH and Infills	DoE	
Cassel	Cassel HH and Infills	DoE	
<b>LED Projects</b>			
<b>Environmental project</b>			
Glenred	Construction of landfill site - Joe Morolong Waste Management	DENC	R16 million
<b>Statistics SA</b>			

All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Electricity projects</b>			
Glenred	100 Households	DoE (Eskom)	R1 710 000.00
Glenred	40 Infills		R364 800.00
Madularanch	63 Households		R1 307 124.00
Madularanch	22 Infills		R314 503.20
<b>Mining projects</b>			
Glenred	Construction of Administration block at Glenred Primary School	Kudumane Manganese Resources	
<b>Education Projects</b>			
Glenred	Computer Centre Moedi M.S	Department of Education	R200 000, 00
Kganwane	School refurbishment at Kegomoditswe H.S		R300 000, 00
Glenred	School refurbishment Moedi M.S		R300 000, 00
Kganwane	Sanitation at Kegomoditswe H.S		R40 000, 00
Kganwane	Sanitation at Thaganyane P.S		R40 000, 00
Glenred	Water at Moedi M.S		R383 000, 00

#### WARD 11

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised

<b>Electricity projects</b>			
Cassel	75 households	DoE (Eskom)	R1 556 100.00
Cassel	35 Infills		R319 200.00
Lotlhakajaneng	45 Infills		R410 400.00
<b>Education Projects</b>			
Cassel	Ablution block at Lerumo P.S	Department of Education	R1 300 000, 00
Cassel	Computer Centre at Pako M.S		R200 000, 00
Cassel	Electricity at Simololang P.S		R250 000, 00
Cassel	Fencing at Pako M.S		R188 000, 00
Cassel	School refurbishment at Pulelo P.S		R300 000, 00
Segwaneng	School refurbishment at Segwaneng P.S		R300 000, 00
Dithakong	Sanitation at Lerumo P.S		R40 000, 00
Cassel	Sanitation at Nametsegang H.S		R40 000, 00
Cassel	Sanitation at Pulelo P.S		R40 000, 00
Dithakong	Water at Lerumo P.S		R357 000, 00
Dithakong	Water at Lerumo P.S		R151 000, 00
Cassel	Water at Nametsegang H.S		R253 000, 00
Cassel	Water at Pako M.S		R324 000, 00
Cassel	Water at Simololang P.S		R350 000, 00

**WARD 12**

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Water Projects:</b>			
Dithakong	Dithakong Water Supply	WSIG	R 23 181 773.48
<b>Roads Projects</b>			
Dithakong	Dithakong Internal Road	MIG	R 4 474 100.00
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			
Dithakong	Fencing at Motshwarakgole M.S		R366 000, 00
Dithakong	Nutrition kitchen at Gahohuwe P.S		R150 000, 00

**WARD 13**

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Water Projects:</b>			
Gakhoe - Ga-Ramotsokwane	Gakhoe - Ga-Ramotsokwane Water Supply	WSIG	R 19 040 943.00
<b>Sanitation projects</b>			
Damros	Damros Dry Pit Latrine	MIG	R 930 000.00
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education Projects</b>			

Kamden	Ablution block at Gakgatsana P.S	Department of Education	R1 000 000, 00
Kamden	Ablution block at Olebogeng H.S		R600 000, 00
Petersham	Computer Centre at Ikakanyeng H.S		R200 000, 00
Kamden	Computer Centre at Gakgatsana		R250 000, 00
Gakhoe	Electricity Baithaopi P.S		R130 000, 00
Heiso	Electricity at Keatlholela P.S		R150 000, 00
Kamden	Fencing at Gakgatsana P.S		R414 000, 00
Dikhing	Fencing at Ikakanyeng H.S		R483 000, 00
Dikhing	Fencing at Ikemeleng P.S		R310 000, 00
Pietersham	Fencing at Kareepan		R387 000, 00
Gakhoe	School refurbishment at Baithaopi P.S		R300 000, 00
Colston	School refurbishment at Colston		R300 000, 00
Kamden	School refurbishment at Gakgatsana P.S		R200 000, 00
Dikhing	School refurbishment at Ikakanyeng H.S		R200 000, 00
Dikhing	School refurbishment at Ikemeleng P.S	R200 000, 00	
Pietersham	School refurbishment at Kareepan P.S	R300 000, 00	
Pietersham	Sanitation at Marumo	R40 000, 00	
Kamden	Sanitation at Olebogeng H.S	R40 000, 00	
Kamden	Water at Gakgatsana P.S	R356 000, 00	

**WARD 14**

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
<b>Sanitation Projects:</b>			
Wesselsvlei	Wesselsvlei Dry Pit Latrine	MIG	R 1 280 000.00
<b>Cemetery project</b>			
<b>Electricity projects</b>			
Washington	22 Infills	DoE (Eskom)	R376 000.00
Bothetheletsa	30 Infills		R513 000.00
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Education projects</b>			
Tzaneen	ECD Classroom at Tselancho P.S	Department of Education	R500 000, 00
Logaganeng	Fencing at Bogare		R275 000, 00
Bothetheletsa	Bothetheletsa P.S		R410 000, 00
Mecwetsaneng	Fencing at Mecwetsaneng P.S		R238 000, 00
Washington	School refurbishment at Boitshireletso P.S		R200 000, 00
Bothetheletsa	School refurbishment at Bothetheletsa P.S		R300 000, 00
Bothetheletsa	Water at Monoketsi M.S		R167 000, 00
Tzaneen	Water at Tselancho P.S		R163 000, 00

**WARD 15**

<b>NAME OF THE VILLAGE</b>	<b>PROJECT</b>	<b>FUNDER</b>	<b>BUDGET</b>
<b>Water projects</b>			
Gamasepa	Gamasepa Water Supply	WSIG	R 8 656 785.00
Manyeding	Manyeding Water Supply	MIG	R 5 320 270.00
<b>Statistics SA</b>			
All villages in the ward	Community Survey: Collecting data which will help municipality with their IDP	Statistics SA	Centralised
<b>Agricultural projects</b>			
Skerma	Construction of handling facility	Kudumane Manganese Resources	
<b>Education projects</b>			
Gamasepa	ECD Classroom at Gamasego P.S	Department of Education	R500 000, 00
Ncwelwengwe	Fencing at Gasebonwe Jantjie		R375 000, 00
Manyeding	School refurbishment at Bosele M.S		R200 000, 00
Gamasepa	School refurbishment at Gamasego P.S		R300 000, 00
Manyeding	Sanitation at Bosele M.S		R40 000, 00
Ncwelengwe	Sanitation at Gasebonwe Jantjie M.S		R40 000, 00
Manyeding	Sanitation at Manyeding		R40 000, 00
Manyeding	Sanitation at Pitso Jantjie H.S		R40 000, 00
Gamasepa	Water at Gamasego P.S		

Ncwelengwe	Water at Gasebonwe Jantjie M.S		R276 000, 00
Manyeding	Water at Manyeding P.S		R146 000, 00

## PROJECTS

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
	<b>Fencing projects</b>		
Municipal offices (Churchill)	Fencing of the municipal offices	JMLM	
	<b>Traffic unit</b>		
<b>Municipal Offices</b>	Construction of Traffic unit offices	JMLM	
	<b>Housing projects</b>		
Various villages	Construction of low-cost houses	COGHSTA	
<b>Fencing of cemeteries</b>			
Various villages	Fencing of cemeteries	EPWP incentive	R 1 050 000,00



# **IDP ALIGNMENT**

## IDP Alignment

<b>Government Targets/Local Government KPA</b>	<b>Priority indicator</b>	<b>Municipal Intervention</b>
Provision of water, roads, sanitation and electricity	Provision of potable water	To develop sufficient water sources in the identified villages
		To maintain and upgrade water networks
		To ensure the Water Services Development Plan is adopted by Council
		To upgrade internal and access roads in identified villages
	Provision of sanitation	To provide sanitation
Provision of electricity	To monitor the infills and extensions	
	Facilitate the electricity license	
Road Maintenance	Grading of municipal roads	Grading of the municipal roads across the 15 wards
Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	Access to economic opportunities	SMME support
		Establishment of LED Forum
		Sub-contractor development
		Implementation of LED strategy
Ensure integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives	Provision of human settlement	Construction of low cost housing
		Construction of community facilities (Sportsfields and community halls)
Reduce unemployment and poverty by half	Increase access to economic opportunities	Job creation through EPWP
Good governance	Financial sustainability	Prudent fiscal management
		Revenue enhancement
		Asset management
		Submission of Budget and Annual Financial Statement timeously
Good governance	Performance Management System	Provide strategic leadership and planning well with defined targets and budget
		Implement the Performance Management

		System Policy
Institutional Arrangements	Institutional Arrangements	Reviewed Organizational Policies
		Reviewed Organizational Structure.
		Reviewed Work skill Plan.
		Reviewed Employment Equity Plan.
		Functionality of Local Labour forum
		Improved employee relations
		Provision of legal services
Community Participation	Community Participation	Improved internal and external communication
		Functional ward committees
		Functional Local AIDS Forum
		Functional transversal issues office
		IDP consultation community meetings

# **PROJECTS FROM SECTOR DEPARTMENTS**

**PROPOSED PROJECTS/ PROGRAMMES FOR THE DRAFT IDP 2016/17 FINANCIAL YEAR**

<b>DEPARTMENT OF HOME AFFAIRS</b>				
<b>PRIORITIES FOR 2016 &amp; 17 FY</b>	<b>PROJECT NAME</b>	<b>BUDGETED AMOUNT</b>	<b>VILLAGE</b>	<b>WARD</b>
Online Birth Registration	Online Birth Registration	Office Budget	Joe Morolong Areas	All Wards
Smart Cards Applications	Smart Cards Applications	Office Budget	Joe Morolong Areas	All Wards
Lesotho Special Permits	Lesotho Special Permits	Office Budget	Joe Morolong Areas	All Wards

<b>DEPARTMENT OF ENVIRONMENT, NATURE AND CONSERVATION</b>				
<b>PRIORITIES FOR 2016 &amp; 17 FY</b>	<b>PROJECT NAME</b>	<b>BUDGETED AMOUNT</b>	<b>VILLAGE</b>	<b>WARD</b>
Construction of landfill site	Joe Morolong Waste Management	R16 million	Glenred	10
Refurbishment of Game farm	Joe Morolong Game farm	R40 million	Heuningvlei	1

<b>DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT</b>				
<b>PRIORITIES FOR 2016 &amp; 17 FY</b>	<b>PROJECT NAME</b>	<b>BUDGETED AMOUNT</b>	<b>VILLAGE</b>	<b>WARD</b>
Provision of livestock water infrastructure	Heuningvlei stock water	R9,600,000	Mars, Bunhill, Bothithong, Berwick, Tzanen,	1, 2,6,7,9,11,14

			Magwagwae, Galothhare,Gadiboe, Ganghae, Kokfontein, Erfplaas, Chukudung, Cahar, Gamoseki	
Provision of livestock fencing infrastructure	JTG Infrastructure Project	R9,870,000	Masilabetsane. Bunhill, Tsiloane, Belper	8,1,2
Provision of livestock water infrastructure	JTG infrastructure Project		Hertzog, Maketlele, Mathanthanyaneng, Adderley	6,14,
2x30x50m Hydroponic Tunnels production inputs(Wages) Cooler truck	Manyeding Irrigation	R6,500,000	Manyeding/Skerma	15
Construction of 10 livestock handling facilities	JTG Handling Facility Project	R2,500,000	Mosekeng, Adderley, Heiso, Pietbos, Manaaneng, Bunhill, Bendel, Deorham and Helifax	6, 1,2,8,13

**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT**

**CASP 2016/ 17 FY PROJECT ACTIVITY LIST**

<b>PRIORITIES FOR 2016 &amp; 17 FY</b>	<b>PROJECT NAME</b>	<b>BUDGETED AMOUNT</b>	<b>VILLAGE</b>	<b>WARD</b>
Livestock infrastructure	Border(30km)	R1 350 000,00	Masilabetsane	8
Livestock infrastructure	Internal(108km) at ( 20km at Bunhill, 43km at Burfort, 27km at Tsiloane and Belper)	R 320 000,00	Tsiloane	1
Livestock infrastructure	Water Reticulation(equipping)	R4 200 000,00		
		R9 870 000,00		
Handling facilities	Livestock Handling facilities X10 (crush pen, loading ramp, kraals, water camps)	R 2 500 000.00	Marotoboloo, Manaang, Mosekeng, Halifax, Rusfontein wyk 10 Bendel, Deorham, Heiso, Adderley, Berwick	6,8,13,1
Heuningvlei Stock Water ( phase 4)	26.6km pipeline	R1 600 000,00	Heuningvlei	1
Heuningvlei Stock Water ( phase 4)	21 drinking troughs connection to the existing bulk supply pipeline	R1 600 000,00	Heuningvlei	1
Heuningvlei Stock Water ( phase 4)	Equipping of 31 boreholes with Mono-pumps, solar and windmills	R6 200 000,00	Heuningvlei	1
Heuningvlei Stock Water ( phase 4)	Drill 1borehole	R200 000,00	Heuningvlei	1
		<b>R9 600 000,00</b>		

**ESKOM**

<b>PRIORITIES FOR 2016 &amp; 17 FY(NO OF CONNECTIONS AND INFILL TYPE)</b>	<b>PROJECT NAME</b>	<b>BUDGTED AMOUNT</b>	<b>VILLAGE</b>	<b>WARD</b>
Household Projects	Household Projects	Not Specified	Loopeng	2
Household Projects	Household Projects		Eiffel	3
Household Projects	Household Projects		Madularanch	10
Household Projects	Household Projects		Glenred	10
Household Projects	Household Projects		Cassel	11
Household Projects	Household Projects		Ditshoswaneng	8
Electrification (22 # 3)	Infills Projects		Madularanch	10
Electrification (30 # 3)	2016/17 Infills Projects		Bothetheletsa	14
Electrification (22 # 3)	2016/17 Infills Projects		Washington	14
Electrification (40 # 1)	2016/17 Infills Projects		Glenred	10
Electrification (35 # 1)	2016/17 Infills Projects		Cassel	11
Electrification (45 # 1)	2016/17 Infills Projects		Lotlhakajaneng	11
Electrification (6 # 1)	2016/17 Infills Projects		Magobing	
Electrification (25 # 2)	2016/17 Infills Projects		Washington	14
Electrification (25 # 1)	2016/17 Infills Projects		Gatswinyane	8

**Challenges**

- Lack of capacity around Kuruman area.
- Cadastral
- Stand numbers
- Additional stands during construction

**DEPARTMENT OF PUBLIC WORKS**

<b>PROJECT NAME</b>	<b>BUDGETED AMOUNT</b>	<b>VILLAGE</b>	<b>WARD</b>
Rehabilitation of asbestos polluted roads	R16 million	Heuningvlei	1
Re-gravelled	R 30 million	Dithakong/Bothithong 2)Metsimantsi/Rusfontein 3)Madibeng 4)Stilerus	11,6,3, 13
Grass cutting and de-bushing	R 1 million	Maphiniki - Garuele	6
Erection of fence	R 1,5 million	Tsineng/Gasehubane	5
Job Creation (EPWP)	R 1,5 million	Mentu Access road;	7
Job creation (EPWP)	R 1 million	Eradication of alien species/vegetation control- Gasehunelo	7

## 15. SECTOR PLANS

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

- ✚ Integrated Waste Development Plan
- ✚ Spatial Development Framework
- ✚ Water Services Development Plan
- ✚ Local Economic Development Plan
- ✚ Housing Sector Plan

# **PERFORMANCE MANAGEMENT SYSTEM**

## **16.PERFORMANCE MANAGEMENT**

Strategic management of human capital requires that the municipality develop a performance system that will measure the performance of the organization and the contribution each individual makes to achieve organizational goals.

Performance management is a tool that we utilize to measure if the organizational objectives have been achieved. Performance management process is used to communicate organizational strategic goals, reinforce individual employee accountability for meeting the set goals, track and evaluate organization performance results.

Municipal Systems Act requires that a municipality establish a performance management systems that is commensurate with its resources, best suited for its circumstances, in line with their priorities, indicators and targets that are in the IDP.

The performance management process involves:

- ✚ Performance planning
- ✚ Monitoring organizational and employee performance
- ✚ Employee development
- ✚ Evaluating employee performance and
- ✚ Recognition

Performance Management System Policy was reviewed by Council on the 26 September 2013. PMS is part of the broader system of strategic management. Performance management is designed to assist Joe Morolong Local Municipality in achieving its objectives as set out in the IDP.

The IDP, Budgeting and PMS should be seen as a seamless documents aimed at taking the municipality forward.

### **16.1 Reporting**

#### **16.1.1 Monthly reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- ✚ Actual revenue, per source
- ✚ Actual borrowings
- ✚ Actual expenditure per vote
- ✚ Actual capital expenditure, per vote
- ✚ The amount of any allocations received

If necessary the information has got to include explanation in the monthly reports on:

- ✚ Variances on the projected revenue by sources from the expenditure projects per vote
- ✚ Any material variances from the SDBIP
- ✚ Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipal approved budget

### **16.1.2 Quarterly reporting**

MFMA Section 52 (d) compels the Municipal Mayor to submit a report to Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter.

The quarterly performance projections captured in the SDBIP will form the basis for the Mayor's quarterly report.

The municipality has been consistent in submitting quarterly reports and reports for the past two (2) quarters have been submitted and adopted by Council.

### **16.1.3 Mid-year reporting**

MFMA Section 72 (1) (a) states clearly the requirements for mid-year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account:

- ✚ Monthly statements referred to in section 71 of the MFMA
- ✚ Municipality's service delivery performance during the first half of the financial year

- ✚ The past year's annual report and progress made in resolving challenges identified in the annual report

#### **16.1.4 Annual Reporting**

Section 121 of the MFMA stipulates that every municipality and every municipal entity must for each financial year prepare an annual report. The Council of a municipality must within nine (9) months after the end of the financial year deal with the annual report of the municipality.

The purpose of the annual report is:

- ✚ To provide a record of activities of the municipality or municipal entity during the financial year
- ✚ To provide a report on performance against the budget of the municipality or municipal entity for the financial year
- ✚ To promote accountability to the local community for decisions made throughout the year by the municipality

The SDBIP informs the performance of the municipality and it will strengthen and guide the preparation and adoption of the annual report, which will serve as part of accountability to the stakeholders as required by the law.

#### **16.1.5. Service Delivery Budget Implementation Plan**

SDBIP has to be submitted by the mayor not later than 28<sup>th</sup> day after the municipal budget has been approved. The SDBIP is a tool that the municipality uses to implement and monitor the IDP and budget.

#### **16.1.6. Performance Agreements**

Section 53 (c) (iii) of the MFMA requires that the Mayor ensures that the annual performance agreement be signed for the municipal manager and all section 57 managers in terms of section 57 (1) of the Municipal Systems Act.

The performance Agreements must:

- ✚ Comply with the MFMA and section 57 of the Municipal Systems Act
- ✚ Must be linked to measurable performance objectives as per the approved IDP and SDBIP
- ✚ Are made public together with SDBIP

Mayor has got to ensure that the performance agreements have to be submitted to the MEC for local government in the province, together with the SDBIP.

#### **16.1.7 Council oversight**

All the committees of Council have been seating consistently and receiving the quarterly reports from administration. Committees have been providing political leadership and oversight by monitoring the implementation of the IDP.

### **17. CONCLUSION**

This draft IDP presents a significant paradigm shift on how we have been drafting and presenting our reports. This Draft IDP gives Council and stakeholders insight into what we have achieved. This IDP provides a basis for the planning for the next financial year.

We are shifting towards excelling in our mandate of providing quality basic services to our people.