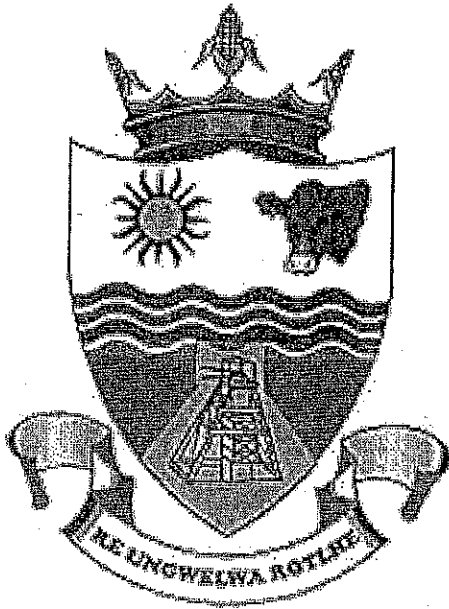


JOE MOROLONG LOCAL MUNICIPALITY



JOE MOROLONG
LOCAL MUNICIPALITY

ANNUAL MUNICIPAL INSTITUTIONAL PERFORMANCE AND BUDGET REPORT 2013/2014

ANNUAL PERFORMANCE REPORT 2013/2014

TABLE OF CONTENTS

PAGE

CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1	Introduction and Legislative framework	3
1.2	Situation Analysis	4
1.3	Demographics	5

CHAPTER 2: GOVERNANCE

2.1	Political and administrative governance	7
2.1.1	Political Governance	7
2.1.2	Administrative Governance	10
2.2	Public accountability and Participation	12
2.3.	Corporate Governance	12

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Annual Performance Evaluation in terms of the 2012/2013 Service Delivery and Budget Implementation Plan

3.1	Community Services	14
3.2	Corporate Services	17
3.3	Planning and development	19
3.4	Technical Services	24
3.5	Financial Services	28

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1	Corporate services overview	32
4.2	Staff establishment	32
4.3	Injuries on duty, sickness and suspension	33
4.4	Skills development and training	33

Annexure A

Municipal Manager's Office

CHAPTER 1

1.1 INTRODUCTION AND LEGISLATIVE FRAMEWORK

1.1.1 INTRODUCTION

Performance Management is a process which measures the implementation of the Municipal strategy. It is also a management tool to plan, monitor, and measure and review performance indicators to ensure the efficiency and service delivery in the Municipality. Therefore performance management provides a framework to measure if the targets have been met.

Annual Performance Report is a high level report that outlines the overall assessment of the municipality in terms of its performance for a particular financial year, (2013/14).

This report will indicate the strategic performance in terms of the Municipal Top Layer SDBIP that is annually reviewed, key performance areas as prescribed in terms of section 43 of the Municipal Systems Act, 2000 and overall performance for that particular year.

1.1.2 LEGISLATIVE FRAMEWORK

Chapter 6, Section 41 (e) of the Municipal Systems Act (Act no. 32 of 2000) indicates that;

"each Municipality is required to establish a process of regular reporting to its council and other approved structures"

Section 46(1) (a) of the Municipal Systems Act 2000 further indicates that;

"municipality must prepare for each financial year an annual report consisting of;

(a) A performance report reflecting:

- (i) The municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (iii) Measures that were or are to be taken to improve performance.

Municipal Systems Act (MSA), 32 of 2000, requires municipalities to establish a Performance Management System. Further the Municipal Systems Act and Municipal Finance Management Act (MFMA), 56 of 2004, requires the Integrated Development

Plan (IDP) to be aligned to municipal budget and to be monitored for the performance of the budget against the IDP through the Service Delivery Budget Improvement Plan (SDBIP).

1.2 SITUATIONAL ANALYSIS

Joe Morolong Local Municipality covers 20, 172 km² covers one semi-urban areas, villages and commercial farms. Our Municipality is characterized by rural establishments that are mostly connected through gravel and dirt roads.

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

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

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

There are Tribal authorities in our municipal jurisdiction with nine Paramount Chiefs.

Our population is 89 377 as per the Census 2011 report, with 145 villages and 2 small towns and surrounding commercial farms, 20 707 households with a population growth of -0,9%, 168 schools, 5 police stations, 26 clinics and 2 community health centres.

Our Municipality is a rural area and is faced with the challenge of vast distances and huge service delivery backlogs and an almost total dependency on grants and subsidies. There have been huge improvements in the delivery of services despite our challenges.

This financial year the DMA (District Municipal Area) which includes the towns of Van Zylsrus and Hotazel were integrated into our Municipality from the John Taolo Gaetsewe District Municipality. Public participation process took place with the DMA communities of Vanzylsrus and Hotazel before their incorporation into our Municipal area.

Vanzylsrus is a village situated 230km from the Municipal offices in Churchill and Hotazel 120km. Hotazel is a mining area surrounded by the following mining houses: UMK, BHP Billiton, Assmang Blackrock Mine, Tshipi-e-Ntle, Mamatwan, Kalagadi and Wessels Mining.

1.3 DEMOGRAPHICS

Table 1.1 – Joe Morolong population, 2001 - 2011

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

(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* implications 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.

HOUSEHOLDS

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

Table 1.2: Households

HOUSEHOLDS	NUMBER HOUSEHOLDS	OF %
Female headed	12 016	50.7%

Male headed	11 447	48,3%
Child headed	244	1,0%
TOTAL	23 707	100%

(Source: Census 2011)

HUMAN CAPACITY DEVELOPMENT

Table 1.3: 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)

KEY ECONOMIC DRIVERS IN THE MUNICIPALITY

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

Table 1.4: 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)

EMPLOYMENT

Table 1.5: 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)

CHAPTER 2: GOVERNANCE

2.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.1 POLITICAL GOVERNANCE

The Joe Morolong Local Municipality Council is the highest decision making organ and it governs the Municipality. Council is responsible for developing policies and plays an oversight role over the implementation of those policies.

The Municipal Council comprises of the governing and decision making body of the Municipality whilst the municipal officials focus on the implementation of the Council resolutions. Council determines the direction of the Municipality by setting the course through the development of IDP and allocation of resources. Council develops policies and the responsibility of the municipal staff is to ensure that those policies are implemented.

Below please find a council structure:

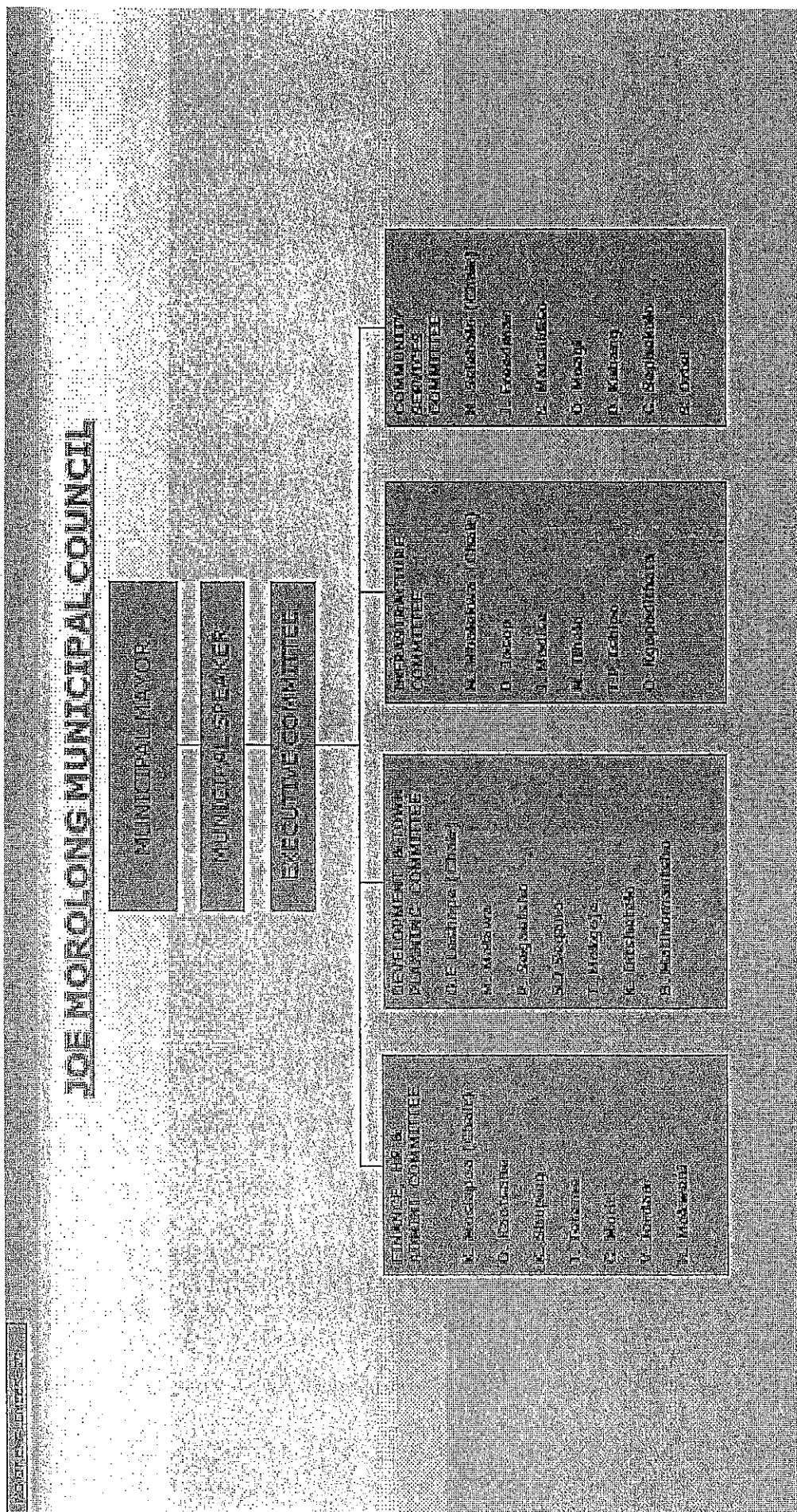


Table 2.1: Governance structure of Joe Morolong Local Municipality.

STRUCTURE	RESPONSIBLE FOR	OVERSIGHT	ACCOUNTABLE TO
Council	Approve policies	Mayor, Portfolio committee and Audit committee	Community
	Adopt IDP		
	Adopt the Budget		
Mayor	Policies, and Budget outcomes	Municipal Manager	Council
	Oversight over the Municipal Manager		
Municipal Manager	Overall administration	The Municipal administration	To Council through the Mayor
CFO and other senior management	Administration of departments	Financial management and operational functions	Municipal Manager

The Joe Morolong Council is constituted of 29 Councillors, 15 ward councillors and 14 proportional representation. The parties in Council are illustrated below.

Table 2.2: Political parties in Council

POLITICAL PARTY	TOTAL SEATS	WARD SEATS	PR SEATS
ANC	23	15	8
COPE	3	-	3
DA	1	-	1
UCDP	2	-	2
TOTAL	29	15	14

The Council has the following committees

1. Human Resource, Finance and Administration
2. Infrastructure
3. Planning and development
4. Community services
5. Municipal Public Account Committee (MPAC)
6. Audit Committee which is a shared service with the District

PORTFOLIO COMMITTEES

Table 2.3: Portfolio committees

NAME OF COMMITTEE	CHAIRPERSON
Human Resource, Finance and Administration	Cllr K. Mosiapo
Planning and Development	Cllr OE Leshope
Infrastructure	Cllr MB Mbolekwa
Community Services	Cllr N Selebalo

2.1.2 ADMINISTRATIVE GOVERNANCE

The administration of the Municipality is headed by the Municipal Manager who is the Accounting Officer. He is responsible for the day to day running of the Municipality and to ensure that the decisions of Council are implemented. The broader responsibilities of the Municipality is to ensure that staff is clear on the Council's direction, and identifying gaps in service delivery and he has to monitor the progress of service delivery.

The administration is made up of the following departments and headed by Directors: Corporate Services, Community Services, Planning and Development, Technical Services and Financial Services.

Below please find the municipal structure

2.2 PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.2.1 PUBLIC MEETINGS

The Mayor had convened a series of meetings involving the community to participate in the planning, monitoring and budgeting processes. There were a total of 30 meetings during IDP and budget community consultation.

2.2.2 IDP 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.

2.3 CORPORATE GOVERNANCE

2.3.1 Policies

Table 2.4: Policies adopted by Council in 2013/2014

NAME OF POLICY	DEPARTMENT
Tariff policy	Finance
Fruitless and wasteful Expenditure policy	
Cash shortage policy	
Bad Debt Write-Off Policy	
Petty Cash Policy	
Asset Management Policy	
Property rates Policy	
Banking and investment policy	
Budget, Funding, Reserves and Virement policy	
Credit control and debt collection policy	
Indigent policy	
Fixed assets Management policy	
Risk management Policy	
Supply Chain Management policy	
Inventory Management Policy	
Delegation System	Corporate Services
Cell Phone Policy (Amendment)	
Approval of Fraud and Corruption policy	
Approval of Fraud Prevention Plan	
Approval of the Final Risk Management Strategy	

Approval of Confidentiality Plan	
Fleet Management Policy	
Review of Cell Phone Policy	
Time and Attendance Policy	
Server Baseline Policy	
Network and Security Management Policy	
Internet Acceptable Usage Policy	
Sexual Harassment Policy	
Bereavement / Funeral Policy	
Physical Protection Policy	
Patch Management Policy	
Review of Joe Morolong Local Municipality Bursary Policy	
Joe Morolong Local Municipality Service Provider Agreement Policy and Procedures	
Physical Protection of IT Facility Policy	
Access IT Environment Policy	
Housing Scheme Policy	
Approval of Joe Morolong Local Municipality Policy and Guidelines for Social Media Interactions and Usage	Communication
Approval Of Branding Policy	

2.3.3 Website

The Municipality has a website and its active, its address is www.joemorolong.gov.za.

The website has the address, contact details, names and photographs of councilors, names and photographs of senior managers. It also has the Municipal policies, by laws, vacancies, tenders, municipal structure, IDP, Budget and annual report documents.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Annual Performance Evaluation in terms of the 2013/2014 Service Delivery and Budget Implementation Plan

3.1 COMMUNITY SERVICES

IDP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
To conduct 4 environment awareness campaigns during the 2012/13 financial year	Environment awareness through awareness campaigns	environment awareness campaigns	Number of awareness campaigns	4 awareness campaigns	The environmental awareness campaigns were held at Madibeng on 10 September 2013, Penryn on 28 November 2013, Gasehuno Wyk 6 on 31 November 2013, Bothithong on 4 March 2014, Heuningvlei 20 March 2014, Botheteletsa on 1 April 2014, Camden on 2 April 2014 and Ellendale on 21 May 2014.	

IDP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
To effectively manage veld fires and the prevention thereof on an agency basis throughout the 2013/14 financial year, as measured in terms of the availability of essential fire-fighting equipment in all of	Ensuring effective veld fire fighting in the municipal area.	Veld fires combated	Number of veld fires combated	Combat veld fires in all areas where it was reported	63 veld fire incidents were attended to.	

municipal wards.							
To construct two community halls	Construction of two community halls in Ditshipeng and Padstow	Halls constructed	Number of community halls constructed	Construction of 2 Community halls	The construction of Ditshipeng and Padstow is still on progress.	Tender was advertised and awarded during the last quarter of the financial year	
	Fencing of one Cemetery per ward	Dignified cemeteries	Number of cemeteries constructed	15 cemeteries fenced	Cemeteries fenced:Kome, Mathanthyanyaneng, Magobing, Gatswinyane, Kokfontein, Dinokaneng, March, Colston, Ditharapeng, Sehakong, Motlhoeng, Suurdig, Magobing, Glenred and Manyedding		
To maintain and manage municipal recreational facilities	Maintenance and management of municipal recreational facilities	Municipal recreational facilities in good conditions	Number of recreational facilities maintained and managed	All municipal recreational facilities maintained and managed	4 Sports field and 19 Community halls were maintained.		
Waste management	To Collect refuse from Hotazel and Vanzylsrus	Refuse Collection from Hotazel and Vanzylsrus	Number of households serviced	100% collection of waste at Hotazel and Vanzylsrus	Refuse removals were collected at Hotazel and Vanzylsrus.	The municipality did not have the schedule of refuse collection	
To provide monitoring of Library service	To ensure monitoring of community libraries	Libraries Monitored	Number of monitoring done	2 libraries monitored	12 Reports on 2 community libraries monitored, (Logaganeng and Vanzylsrus)		

TOP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and corrective actions
To ensure effectiveness in community Services Department	To ensure monthly departmental meeting are held.	Effectiveness in the department	Number of departmental meeting held	12 meetings	10 Departmental meetings were held.	2 meetings could not be held due to other commitments that were not planned for
To construct low cost housing	Construction of 520 low cost houses	Availability of houses	Number of houses constructed	520 low cost houses	Construction of phase three still in progress. (number of houses	

To establish municipal safety unit	Construction of testing station	Established traffic Unit	Percentage testing station	Established Traffic Unit and a testing station	constructed and reasons why all 520 were not constructed) The temporary learners licence class was renovated, the designs for traffic unit were finalised and the examiners were taken to Gamagara Local Municipality for in-service training.	<p>Reason for deviation 1) The finalisation of the license is dependent on the Department of Transport, Safety and Liaison</p> <p>Remedial action The Mayor will engage the MEC to sign and finalise the license process</p>
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3.2 CORPORATE SERVICES

GFS Function: Executive and Council; Sub-function Human Resources

BP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual Performance	Reason for variance and remedial actions
Municipal Arrangement and Institutional Transformation	Review of Human Resources Policies	Human Resources Policies	Finalization of a reviewed human resource policies	8	18 Policies were reviewed and 19 policies were approved by Council	Other 4 policies didn't warrant to be reviewed
	Review of employment equity plan		Number of reviewed employment equity plan	1	Employment Equity Plan was reviewed and adopted by Council and to the Department of Labour	n/a
	Review of Work Skills Plan		Number of submitted Work Skills development plan to Council	1	Skills development plan was reviewed and adopted by Council	n/a
	Skills Development Plan		Number of Skills Development Reports	4	4 reports were submitted to Council quarterly	n/a
			Number of Skills development plan approved by Council	1	1 Skills Development Plan was submitted to Council for approval and submitted to LGSETA	n/a
			Number of Skills Development reports submitted to Council	4	4 Skills Development reports were submitted to Council	n/a

				Number of reviewed organizational structure approved	1	1	1 Organisational structure was reviewed and approved by Council	n/a
To ensure the functionality of the Local Labour Forum	Local Labour Forum functionality	Local Labour Forum functionality	Local Labour Forum	Number of Local Labour Forum meetings	4	4	4 meetings were held	
Adherence to time line on submission of items for council and portfolio meetings	Adherence to schedule of council agenda items	Council agenda items adhered as scheduled	Council agenda items adhered as scheduled	Number of submitted council agendas items as scheduled	4	4	All 4 Council agenda items were submitted as scheduled	
Adherence to both portfolio committee and council meetings	Director Corporate Services	Scheduled portfolio committee meeting	Scheduled portfolio committee meeting	Schedule of Council meeting with full preparation	4	4	4 Council and portfolio meeting were held as scheduled	
To ensure effectiveness in the Department	Director Corporate Services	Monthly meetings	Monthly meetings	Number of monthly meetings	10	6	6 Departmental meetings were held	Reasons for deviations Two Meetings could not be held due to other commitments that were not planned for Remedial actions Schedule of meetings will be developed
Good governance and public participation		Effectively support internal political interfaces	Effectively support internal political interfaces	4 council meeting 4 portfolio meeting	4	4	4 Council and portfolio committee meetings were held as scheduled	n/a

3.3 PLANNING AND DEVELOPMENT

GFS Function: Executive and Council; Sub-function LED

IDP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Reduce unemployment rate and stimulate economic growth	Development of LED policy	Developed LED policy	Adopted LED policy	1 LED policy adopted	1 LED policy adopted in the council meeting held on the 26 th September 2013	
	Implementation of LED Strategy	LED strategy implemented	Number of Implemented projects in the strategy	12 projects implemented within the strategy	3 projects within the strategy were implemented (Loopeng livestock, Maphinick cattle farming and Maiteko dipodi project) assisted with fencing material and borehole equipment's	Reason for deviation Shortage of staff Remedial Action Appointment of LED manager in the next financial year
	Provide assistance to SMMEs through SEDA	Assistance provided to SMMEs through SEDA	Number of form of assistance provided to SMME's through SEDA		Training of cooperatives held by SEDA at Laxey for ward 1, 2 and 3 6 emerging contractors were sub-contracted in the Municipal Infrastructure projects	
	Compilation of LED implementation plan linked to the LED strategy	Compiled LED implementation plan	Number of Compiled implantation plan	1 implementation plan developed	Not achieved due to insufficient capacity in the department	Reason for deviation -Insufficient capacity in the department. No LED manager. Remedial Action -Appointment of LED manager in the next financial year

IDP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual target	Actual performance	Reason for deviation and remedial actions
	Informing staff on the reviewed budget	Departmental meeting on the reviewed budget	Departmental staff being aware of the budget and contributed	1 Departmental meeting on the reviewed budget	1 Departmental meeting on budget was held on the 13 th September 2013	n/a
	Updated SMME database	Updated database	Number of database updated	1 updated database	1 Database has been updated and an advertisement was placed in the Kathu Gazette to encourage SMMEs to come and update their details in the municipal database	
	Establishment of LED forum	Established LED forum	Number of LED forum established	1 LED forum established	LED forum could not be established	<p>Reason for deviation Lack of attendance by key stakeholders (Mining houses, local businesses and sector departments) though they were invited to two meetings</p> <p>Remedial Action Other attempts to call the meetings will be done</p> <p>Reason for deviation -Department of Economic development couldn't find the appropriate land for the Incubator</p> <p>Remedial actions Municipality to assist the</p>
	Business/contractor incubator Programme	Report on economic impact as a result of incubator programme	Number of report submitted on the economic impact as a result of the incubator programme	Economic Impact identified as a result of incubator programme	Contractor development incubator was never established due to in availability of land	

						department on identifying suitable land
	Provision of support to emerging farmers	Participation of emerging farmers in NAMPO	Number of farmers participate in NAMPO	10 farmers to participate in NAMPO	Not achieved	Reason for deviation Insufficient capacity in the Unit Remedial actions Appointment of LED manager in the next financial year
	Tourism marketing	Participation in tourism Indaba	Number of SMMEs to participation in tourism Indaba	5 SMME to participated in tourism indaba	Not achieved but instead 5 SMMEs participated in the District flea market held monthly	Reason for deviation Insufficient capacity in the Unit Remedial actions Appointment of LED manager in the next financial year
	Tourism marketing	Annual tourism exhibition show	Number of tourism shows	1 Tourism show	Not achieved	Reason for deviation

IDP Objective	Key Performance Indicator	Output Indicator	Unit of Measurement	Annual Target	Actual Performance	Reason for deviation and remedial actions
Fulfill municipal statutory and mandatory obligation to inform and liaise with its key stakeholders in terms of number of budget, IDP road shows and implementation of the process plan	Conducting IDP and Budget road shows	IDP and budget road shows conducted	Number of IDP and Budget road shows meetings	2 IDP and budget road shows conducted	2 IDP and budget road shows were conducted	n/a
	Adoption of IDP process plan	Adopted IDP process plan	Number IDP process plan adopted	1 IDP process plan adopted	1 IDP Process plan adopted in August 2012	
	Implementation of IDP process plan	Process plan implemented	Number of activities implemented in the plan	To implement all activities in the process plan	All the activities were implemented as per the IDP Process Plan	
	To ensure effectiveness in the	Monthly	Number of monthly	12 departmental	10 meetings were held	Reason for deviation

department	departmental meetings held	meetings held	meetings	Other meetings could not be held due to unavailability of other staff members
Approval of the Municipal Top Layer SDBIP	Approved Top Layer SDBIP	Number of approved Top layer SDBIP	1 approved Top layer SDBIP	n/a
Finalization of the Departmental SDBIPs	Final documents of technical SDBIPs	Number of finalised technical SDBIP	5 technical SDBIP	n/a
Review of the Performance Plans of Section 56 managers	Performance plans reviewed	Number of reviewed performance plans	5	Performance plans for section 56 managers and the municipal manager were reviewed and performance contracts were also signed

TDR Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial steps
Submission of quarterly and mid-year budget and performance reports by all section 56 managers	Submission of quarterly and mid-year performance reports by all section 56 managers	Submitted of quarterly reports and mid-year report	Number of submitted quarterly and mid-year report	4 submitted quarterly and 1 mid-year report	All Quarterly reports and mid-year report were submitted to Council	n/a
Finalization of the Annual Performance Reports; Finalization of the Oversight Report;	Finalization of the Annual Performance Report	Final annual performance report	Number of annual performance reports submitted	1 annual performance reports submitted	1 Annual Performance Report was done and submitted to Council in August 2013	n/a

and Annual evaluations of the performance of section 57 managers	Finalization of the Oversight Report	Finalized oversight report	Number of finalized oversight report	1 finalized oversight report	Oversight report was finalised and submitted to Council	n/a
	Annual evaluations of the performance of section 57 managers	Evaluations of performance for section 57 managers	Number of annual evaluations done	1 evaluation report for senior managers	Evaluation was not done	Reason for deviation Assessment Committee was not established Remedial action Assessment Committees to be established

3.4 TECHINCAL SERVICES

GFS Function: Water and sanitation

IDP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Construction / Upgrading of bulk water infrastructure	Provision of bulk water in Heuningvlei - phase 2(a)	Completion of bulk water phase 2 (a)	Number of practical completion certificate	Bulk Water phase 2(a) completed	87% Completed	The DPRDLR transferred R 10 Million towards the completion of this project in March 2014. Another R 4.9 million was committed towards the project but is still outstanding. This project will be completed in 2 nd quarter 2014/15, pending funds. Protest actions in Laxey and Perth.
						Remedial actions Follow up letters had been send to the department on this.
	Provision of bulk water in Heuningvlei - phase 2(b)	Completion of bulk water phase 2 (b)	1 Practical completion certificate	(Target is Aug 2014, depending on funds)	Designs completed. SLA between JMLM and DRDLR is in Progress	Funds are not confirmed yet, although attempts to secure funds were initiated by JMLM. The implementation of this project must be revisited once funding is secured.
						Remedial actions Continuous follow up

Construction of water schemes (where there is no water infrastructure)	Water Supply to the following villages:	Construction of water schemes (where there is no water infrastructure)	Number of practical completion certificates	7 of practical completion certificates 7 villages	Adderly, Wateraar, Mosekeng and Makgaladi were not achieved Radiatsongwa, Motlhoeng -- were handed over to the Contractor in June 2014. Drieloop -- 100% Complete.	discussions to follow. Reasons for Deviation Adderly and Wateraar will be implemented in the 2015/16 financial year due to Budget allocation of water project, approved by Council Makgaladi, Mosekeng, Radiatsongwa and Motlhoeng will be implemented in the 2014/15 financial year due to budget constraints.
Upgrading of existing water Supply	Water Supply Augmentation to:	Water Supply networks upgraded	Number of practical completion certificates	5 practical completion certificates in 5 villages	Klein Neira -- phase 2 and Kiangkop -- Handed over to the Contractor in June 2014. Danoon -- To be handed over to Contractor in 2 nd quarter 2014.	Reasons for Deviation Projects will be implemented in 2014/15 financial year due to budget constraints in the previous financial year.
Extension of Water networks	Masankong	Water networks extended	Number of practical completion certificate	Practical completion certificates in 3	Masankong, to be implemented under SLP (UMK) for 2014/15.	Although Gadiboe was scheduled to start in 1 st quarter 2014/15, it

	<ul style="list-style-type: none"> Gadiboe Bendell – Phase 2 					<p>Gadiboe – 85% completed.</p> <p>Bendell – phase 2 – Handed over to the Contractor in June 2014.</p> <p>Bosra, March to be implemented under MWIG for 2nd quarter 2014/15.</p> <p>Gamakgatlhe implemented under SLP. 87% completed.</p>	<p>already started due to the savings on Drieloop Water Supply.</p> <p>Masankong will be Funded on 2014/15 by UMK mine (SLP)</p> <p>Bendell – phase 2, Bosra and March couldn't start earlier due to lack of funds in previous financial year.</p> <p>None</p>
Refurbishment of existing water networks	Replacing tanks, engines and engine basis for the affected areas in Joe Morolong	Water networks renewed	Number of practical completion certificate	All affected areas in Joe Morolong		Project is 100% completed.	None
To peruse the eradication of the sanitation backlog through the erection of ventilated Pit Latrines	Construction of Ventilated Pit Latrines in identified areas	Eradicated sanitation backlog	Number of units erected as per priority list and Happy letters	1000 units		427 Units were completed in the following villages: <ul style="list-style-type: none"> • Ellendale • Gamadubu • Tzaneen 	Business Plan was approved late in February 2013.
Construction / Upgrading of internal roads infrastructure	Completion of the construction of internal roads at Makhubung and Deurham	2 Internal roads upgraded	2 Practical completion certificates	2 villages		Deurham – Project handed over to contractor in May 2014. Progress is 20%.	Awaiting payment from DRDLR.
Upgrading of Access Roads	Upgrading of existing access between N14 and Khankudung roads – phase 1 and phase 2	Access road tarred	1 Practical completion certificate	Access road tarred from N14 to Camden via Khankudung		Makhubung – Progress is 70% completed	Consultant to re-design.
Road Management System	Implement Road Management System	Road Management System implemented	Compliance with Road Management System	Compliance with Road Management System		Phase 1 – 100% Completed in the 1 st Quarter 2013/14.	Remedial action
						Phase 2 – 100% completed in the 3 rd quarter 2013/14.	Various correspondences were sent to speed up process.
						7% of assessments	None
							New PSP was appointed in December 2013.

To create storage and office space for staff	Designing of stores and office facilities for the Technical Services Department	Offices designed according to requirements	Number of Designed plan	1 Design plan	Preliminary Designs completed. Consultant was engaged to narrow scope in order to fit allocated funds.	Reason for deviation Scope changes. No feedback from DMR to determine if funds are part of Assmang's SLP. Remedial action:
To create storage and office space for staff	Construction of stores and office facilities for the Technical Services Department	Offices built according to plan	Number of Stores and office facilities for technical services	1 Practical completion certificate	Pending the design mentioned above.	Reason for deviation Lack of funds.
To report on general operations and maintenance of water networks in all affected areas of Joe Morolong Local Municipality throughout the 2013/2014 financial year	Preparing and submitting a quarterly operations and maintenance plan to council	An informed Council	Number of Council approved quarterly report	4 Council approved quarterly report	100% approved.	None
To ensure that the Water Services Development Plan of Joe Morolong is reviewed and approved by Council for implementation in 2013/14	Review and approval of the WSDP	Stakeholder inputs, WSDP criteria and Previous WSDP	Number of WSDP reviewed and approved	1 Review and approval of the WSDP	1 WSDP was approved in 4 th quarter 2013-14.	None
Installation of yard connections	Installation of yard connection in 1 village per ward	Yard connection done	Happy letters	15 villages	Installation of 100 yard connection in 1 village is in progress.	Budget constraints restricted the implementation of 1 village per ward. Other wards to be considered in future.

Operation and maintenance of water infrastructure networks	Operate and upgrade network according to priorities determined by council	Functional water infrastructure	Number of job cards finalized	Functional water infrastructure	All job cards issued were attended to.	None
Water Safety Plan	To compile and approve a water safety plan	An approved water safety plan	Number of Water safety plan	1 Water safety plan	1 Water Safety Plans were approved by Council	None
Roads operations and maintenance.	To ensure that there are well maintained road in Joe Morolong	Roads maintained	Number of roads maintained	In all 15 wards	Roads in 3 Wards were maintained (Wards 2, 9 and 11)	Grader breakdown. Unable to repair due to budget constraints.

3.5 FINANCIAL SERVICES

GFS Function: Executive and Council: Sub-function Finance

IDP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
To promote effective, efficient and economical financial management during the 2012/13 financial year, as measured in terms of the following indicators:	Establishment of a fully structured Finance Department Training of Finance staff	<ul style="list-style-type: none"> Financial reports Payment Financial system controls 	Percentage of key financial functions incorporated into the structures of the Finance Department	5	Only 3 posts were filled: Manager SCM, Manager Income, Expenditure Accountant were appointed to have a fully structured BTO	<p>Reasons for deviations We could not get suitable candidates for the other 2 posts</p> <p>Remedial action Post will be filled this financial year</p>
<ul style="list-style-type: none"> Establishment of all relevant functions in the Finance Department of the Municipality; Training events (4 – 1 per quarter) 			Finance staff to be trained in relevant skills required to achieve effective, efficient and economical financial management – with specific reference to Budget implementation of GRAP and in-house training on the municipal financial management	5	17 finance staff were trained on various programmes.(Debtors, Payroll, Asset management software, Caseware)	

for the personnel of the Finance Department; and • Preparation and submission of monthly budget (section 71) reports.			system	1 Annual Financial Statements submitted	1 AFS was submitted 31/08/2013	Remedial action The Annual Target was overstated in the SDBIP
			Number of Annual Financial Statements submitted	12 reports submitted	12 reports were submitted to the Mayor, Council and Provincial and National Treasury	
			Number of reports submitted within 10 days from month end: Sec 71	12 reports submitted	12 reports were submitted to the Mayor, Council and Provincial and National Treasury	
			Number of statutory reports submitted. (FMG, MS IG, WSO, RM, MIG)	4 quarterly returns submitted	4 quarterly returns were submitted to National Treasury	

ISP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for variance and remedial action
To put in place a municipal tariff system to collect revenue (rates and taxes) from users of municipal services	Finalization of a fully functional municipal tariff system	-Council approved policies: Creditors and Debtors Control; Tariff policy	Tariff system informed and regulated by – A legislatively and policy compliant debtors and	1	1 Credit Control and debt Collection Policy was implemented during this financing	

by the closing of 2012/13 financial year (for specific targets, refer to the 'services standards' and 'key performance targets' attached to this objective)		-Building revenue collection	creditor's control policy Council approved policies: Creditors and Debtors control				
Financial controls	Proper implementation of Supply chain management policy	Obtaining quotations after a requisition has been made and a correct purchase order issued	Number of quotations obtained		In most instances we were able to source 3 quotations except on emergencies and sole service providers(servicing of vehicles)	Reason for deviation The target could not be achieved as it was not clear on the SDBIP	
	Proper implementation of Supply chain management policy	Payment of creditors within 30 days of invoice	Number of creditors paid within 30 days of invoice	80% of payments done within 30 days	60% of creditors were paid within 30 days	Reason for deviation 1) Proper invoicing 2) None compliance to SCM policy Remedial action Enforcement of the SCM policy	
	To ensure that projects funds are available when needed.	Timeous disbursement and transfer of projects funds	Number of timeous disbursements and transfer of project funds	90% of timeous disbursements and transfer of project funds	100% of the projects funds were disbursed on time		
Functional Bid committees	To ensure that Bid committees meetings are held in order to achieve value for money in the bid processes	Bid committee meeting held	Number of days after closing date of bids		In all tenders advertised, Bid Committee meetings were held within 30 days		
	Distribution of Bid Committee minutes to members	Bid committee members distributed to members	Number of days after the meeting	5 days	Not achieved	Reason for deviation None availability of Bid committee members Remedial action	

- ❖ Skills Development Facilitator
- ❖ Tourism Coordinator
- ❖ Administrator (Office of the Speaker)

4.3 INJURIES ON DUTY AND SUSPENSIONS

There were no injuries on duty in the year under review. There were no suspensions.

4.5 SKILLS DEVELOPMENT AND TRAINING

Table 4.2: Training

Course name	Service provider	Total trained (officials)	Total trained (Councillors)
CPMD	Triads Management	12	
HR Leave	Sebata FMS	04	
HR and Payroll	Sebata FMS	03	
Health and Safety	Keetile-Africa Training Institute	13	
Local Government Law and Administration	Fort Hare University	01	05
Total		33	05
Overall total		38	

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 Corporate services overview

Corporate Services is responsible for the effective and efficient execution of all the supporting administrative functions that include support needed to attract, retain and develop talent in the municipality, the coordination of systems and processes, to enable the municipality to perform matters of service delivery.

The Corporate Services administers the Municipality's human resource development and management, political offices, labour relations and facilities management.

4.2 Staff establishment

There are 141 employees in the Municipality. The total number of posts as per the approved structure is 225, 154 is the number of vacant and filled posts, and there are 71 vacancies.

Table 4.1 Staff establishment as at 30 June 2014

Department	Incumbents	Vacancies	Total
Corporate Services Department	32	04	36
Municipal Manager (Mayor, Speaker and MM)	11	05	16
Community Services	22	16	38
Technical Services Department	54	34	88
Finance Department	28	09	37
Planning and development Department	07	03	10
TOTAL	154	71	225

The following positions were filled during the current financial year

- ❖ Asset Clerk
- ❖ Payroll Clerk
- ❖ PA to MM
- ❖ Superintendent (Water Quality)
- ❖ Manager: Supply Chain
- ❖ Cashier
- ❖ Finance Intern (05)
- ❖ Accountant Expenditure
- ❖ Electrician Technician
- ❖ Technician (Water and Sanitation)

ANNEXURE A

OFFICE OF THE MUNICIPAL MANAGER

GFS Function: Executive and Council

DF Objective	Key Performance Indicator	Output Indicator	Unit of Measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Municipal Arrangement and Institutional Transformation	To continuously draft & review policies on a quarterly basis.	Reviewed policies	Number of Policies reviewed or developed	Finalization of reviewed & developed policies	18 Policies were reviewed, 18 were developed approved by Council	
	To conduct workshops on policies for staff members.	Policy awareness	Number of workshops conducted.	Workshop of all policies adopted	1 Policy workshop held in September 2013	
	To continuously monitor adherence to policies	Disciplinary action for non-compliance	Number of Disciplinary cases	All disciplinary cases dealt with	3 disciplinary hearings finalised and 4 department inquiries finalised	
	To develop procedure manuals for existing and new policies.	Developed procedure manuals	Number of procedure manuals developed	Procedure manuals developed	1 PAIA Manual developed and approved by Council	
Good governance and public participation	Effectively support MM to handle communication with external stakeholders and	Support to the office of the municipal manager	Numbers of response letters written to external stakeholders	Reply letters written to various external stakeholders	Responded to all inquiry letters received	
	Office of the Public Protector Community service delivery related queries Applications i.t.o Gatherings Act					

	Reviewed Communication Strategy	DCF Communication Strategy meeting attended	Ensure that the Communication Strategy is aligned with the District Communications Strategy.	1 Communication Strategy reviewed	Communication Strategy reviewed by Council by September 2013				
	To participate in the district communicators forums.	Attendance to District Communications Strategy	Number of DCF sessions to be held	To participate in the district communicators forums	4 District meetings attended				
	To promote Corporate image of the Municipal	Improved municipal corporate image	Mayoral Protocol Photos produced Business Cards for Management and senior officials produced and distributed Issuing of second batch of Nametags for new employees	To promote Corporate image of the Municipal	5 Mayoral Protocol photos produced and displayed in the municipal building Business cards were produced for all Senior Managers, Middle Managers and Field Officials and were distributed Nametags for new employees produced.				
	To ensure that 100% of all ward committees are established	Established ward committees in 15 wards	Percentage of scheduled ward committee meetings	15 Ward committees meetings taking place monthly	The position for the resigned and deceased members were filled				

	Minutes of Ward committee meetings to be held	Venue and members to attend	Number of meetings held	1 meeting per ward monthly	The minutes and attendance register were submitted	
	Develop and submit annual schedule of ward committee meeting to council Develop and submit annual schedule of ward committee meeting to council	Develop and submit annual schedule of ward committee meeting to council	Number of schedule adopted	Minutes of Council and resolution number	The schedule was submitted in two forms for the first half yearly and the second half yearly	
	Facilitate logistics forward committee meetings	Meetings held Phone and transport	Number of meetings held	15 meetings per month	All transport procured were paid for ferrying ward committees within all 15 wards	
	Consolidation and submission of quarterly report to Council	Quarterly report submitted	Number of quarterly reports adopted by Council	4 quarterly report submitted	Reports were submitted, with copies of minutes as POE	
Youth- coordination	orientate / induct established youth forum members during the consultation sessions	Induction	orientated and induct youth executives of established forums	progress on execution about the intended program	All youth forum executives were inducted.	
HIV/AIDS -capacitation and coordination of local AIDS Council	Induction of Local AIDS Council members and convene Local AIDS Council meetings.	capacitated AIDS Local Council members	number of inducted Local AIDS Council members and coordination of meetings for lac	1 induction for Local AIDS Council members	2 local aids council induction 4 Local AIDS Council meetings held 2013-2014	
Disability- coordination	formation of local disability machinery and interaction with disability clubs at ward level	proper coordination of special groups	number of engagement or capacitation workshops held with disability clubs	1 engagement for disability forums	1 disability engagement meeting	