qwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmrtyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmrtyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmrtyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmrtyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmrtyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmrtyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmrtyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnmqwertyuiopasdfghjklzxcvbnm

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| JOE MOROLONG LOCAL MUNICIPALITYANNUAL PERFORMANCE REPORT2011-2012 |

 **Part A: Introduction and Overview**

This document is compiled to ensure compliance with the requirements of section 46(1)(a) of the Municipal Systems Act, 2000; which stipulates as follows:

***Legislative Requirements of Section 46(1)(a) of the Municipal Systems Act, 2000***

A 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.

**A.1 Overview of the municipal area and its population**

The jurisdiction area of Joe Morolong municipality is located in the Northern Cape Province in JT Gaetsewe Region. The municipal area is approximately 5 813 km2 in size. This area is characterized by rural establishments made up of 154 villages of different sizes and numerous scattered villages connected by gravel and dirt roads. Various Tribal Authorities exist with nine Paramount Chiefs within this municipal boundary and the municipality is entirely a municipal land, a real challenge. It has a population of 106 103, with 187villages, 20 647 households, 168 schools, 3 police stations, 23 clinics and 2 community health centers.

A process to integrate the District Municipal Area, which is dominated by the mining towns of VanZylsrus

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|  and Hotazel, is currently in an advanced stage, and will probably be concluded on or close to 1 July 2011. *(Source: Community Survey, 2007)*  | According to the Community Survey 2007, there were 70,012 persons living in the Joe Morolong municipal area, which were 21,696 less than the 91,708 of the 2011 Census. It could be safely assumed that there is an out flux of people from the rural areas of the Municipality to the rural areas of the Province and country. There were 15,479 households in the areas at the time of the 2007 community survey; in comparison with 19,995 during the 2011 Census. Almost 99% of the population of the area is African.  |

The composition of the population 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 women, black members of the community, the youth and persons with disabilities. The second implications of the composition of the population are in terms of the composition of the staff establishment of the Municipality.

**A.2 Economic Profile**

The extremely levels of unemployment and poverty in the Joe Morolong municipal area is a serious cause of concern to the Council. According to the results of Census 2011, there were only 2,609 persons living in the area were paid employees. Another 339 persons were self-employed and 24 were employers.

The *local tourism* function at the municipality and local municipality level consists primarily of the promotion of tourism and tourist attractions. The function is funded through the Planning and Development Department.

The municipality did not make available funds, equipment or personnel to perform the function of regulating trading.

The municipality is not engaged in the management or administration of any caravan parks or related amusement facilities.

The municipality did not perform the billboards and the display of advertisements in public places function, and did not make provision for any personnel, money or equipment for the administration of the function.

*Control of undertakings that sell liquor to the public:* The municipality had outsourced the function to the South African Police Services (SAPS); however, a Section 78 investigation to determine how the service will be provided has not been conducted, and nor has the municipality entered into a service level agreement with the external service provider.

*Regulation of local markets:* The municipality did not perform function, and did not make provision for any personnel, money or equipment for the administration of the function.

*Municipal abattoirs:* The municipality did not perform function, and did not make provision for any personnel, money or equipment for the administration of the function.

*Street trading:* The municipality did not perform function, and did not make provision for any personnel, money or equipment for the administration of the function.

*(Source: 2008 Capacity Assessment; Municipal Demarcation Board)*

**A.3 Education and Health Profile**

**Figure / Table / Map 6:** *Education Profile*

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| --- | --- |
| *(Source: Census 2001)* **Census 2001 by municipality and highest level of education**  |   |
|  No schooling  |  13,023  |   |
|  Grade 1/Sub A  |  815  |   |
|  Grade 2/Sub B  |  1,421  |   |
|  Grade 3/Standard 1  |  2,456  |   |
|  Grade 4/Standard 2  |  2,818  |   |
|  Grade 5/Standard 3  |  2,593  |   |
|  Grade 6/Standard 4  |  2,845  |   |
|  Grade 7/Standard 5  |  2,496  |   |
|  Grade 8/Standard 6/Form 1  |  2,336  |   |
|  Grade 9/Standard 7/Form 2  |  1,915  |   |
|  Grade 10/Standard 8/Form 3/NTC1  |  1,981  |   |
|  Grade 11/Standard 9/Form 4/NTCII  |  2,192  |   |
|  Grade 12/Standard 10/Form 5/NTCIII  |  3,186  |   |
|  Certificate with less than Grade 12  |  64  |   |
|  Diploma with less than Grade 12  |  44  |   |
|  Certificate with Grade 12  |  432  |   |
|  Diploma with Grade 12  |  698  |   |
|  Bachelor’s degree  |  71  |   |
|  Bachelor’s degree and diploma  |  40  |   |
|  Honours degree  |  12  |   |
|  Higher degree  |  6  |   |

There are two critical issues that dominate policy and strategy issues regarding **health** in the Joe Morolong local municipality area, namely:

The lack of, and inadequate access to health facilities, with specific reference to clinics; and

The prevalence of HIV / Aids

The Joe Morolong Local Municipality (NC451) noted in both the 2006 capacity assessment review and the 2007 capacity assessment review that it made use of an external service provider, the Northern Cape

Department of Health, to perform a municipal health services function within its area of jurisdiction. There is no indication that a Section 78 investigation was undertaken to determine how this function should be performed; the Joe Morolong Local Municipality (NC451) has not entered into a service level agreement with the Northern Cape Department of Health.

With the exception of the Joe Morolong Local Municipality (NC451), all of the municipalities within the area of jurisdiction of the JT Gaetsewe District Municipality (DC45) indicated that they made budgetary provision for the municipal health services function in each financial year from the 2002 / 2003 financial year to the 2008 / 2009 financial year. The Joe Morolong Local Municipality (NC451) noted that it had not budgeted for the municipal health services in any of the financial periods under review.

*Facilities for the accommodation, care and burial of animals:* The municipality did not perform this function, or make available equipment, money or personnel to perform it.

**A.4 Water Services**

Water provision remains a challenge to the Municipality. However, it is worth noting that there was a major increase in the percentage of people with access to piped water from an access point outside the yard. Given the geographical challenges and financial constraints facing the Municipality, this represents an important performance highlight for the Municipality.

**A.5 Sanitation Services**

The Municipality’s performance in terms of sanitation reflects its current realities and challenges, with specific reference to a rural population with an extremely high level of unemployment and total dependence on grants to

fund both operating, as well as capital expenditure. The growth in the provision of dry and chemical toilet facilities as a solution to the sanitation demands of the population reflect these realities and challenges.

**Figure / Table / Map 8:** *Access to sanitation*



**A.6 Energy**

**Figure / Table / Map 9:** *Access to sources of energy*

*(Source: Community Survey 2007)*



**A.7 Human Settlements**

**Figure / Table / Map 10:** *Access to Human Settlements*

*(Source: Community Survey 2007)*



**A.8 Institutional Profile**

The main disadvantages for the Joe Morolong Local Municipality, in terms of its institutional capacity, are:

The rural and remote location of the municipal area; and

The poverty-stricken population; resulting in an almost complete lack of own revenue, and huge dependency on government grants.

The Municipality has nevertheless been awarded the Vuna Awards in 2008 for the most improved Municipality in the Northern Cape; reflecting its determination to build a winning Municipality and community, in spite of severe challenges.

The high unemployment rate in the municipal area causes a long-term capacity problem, in terms of its restrictive result on access to education and skills development. The result is that limited capacity is generated in the community to appoint persons with sophisticated skills and competencies required to achieve the strategic goals and objectives of the Municipality and give practical effect to the core functions for which it is responsible.

The high percentage of persons employed in elementary occupations in the area further confirms the employment and skills patterns in the Joe Morolong community. The result is that the Municipality is forced to “import” a high percentage of the specialised skills and competencies required to achieve its goals and objectives. The Municipality is seldom able of retaining these skills because of the rural nature of the area and the incapability of the institution to offer competitive remuneration packages.

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| **Figure / Table / Map 11:** *Comparative strengths* *and weaknesses of the municipal institution* **Strengths**  | **Weaknesses** |
|  Municipality founded out of nothing  Allow own initiative and drive processes  Opportunity to be courageous and developmental  Able to recruit young, qualified people  Managers willing to work as a team toward common goals  Bursary scheme for officials  Opportunity to explore and expand knowledge and skills Financial viability remains a major challenge for the Municipality. Its almost complete and total dependency on grants and the lack of own revenue reduces the Municipality’s capacity to fund some key strategic initiatives. The priority issues identified by the Joe Morolong Local Municipality are based on the Council and community’s assessment of the most pressing challenges and demands facing the Municipality. The approach followed with the compilation of this draft IDP was based on an analysis of these issues, aligned with an analysis of the institutional capacity of the Municipality to address the major challenging facing it. In this regard an attempt was made by the Municipality to match its performance targets with its institutional and resource capacity. The issues identified as priority, and the most pressing, are a reflection of the unique nature of the Municipality, and the challenges facing it. In this regard, the following could be specifically noted: The rural nature of the Municipality, characterised by vast distances and a lack of resources to adequately sponsor public transportation infrastructure. The need to prioritise the most fundamental and pressing needs of the community that are faced with major survival challenges, including access to clean, potable water within reasonable distances from homes, acceptable standards of sanitation facilities, and shelter. The need to promote the interest of special interest groups, such as women, the youth and persons with disabilities. The need to fast-track the growth of the local economy, and, simultaneously, create employment opportunities. The need to transform the Municipal Administration into an efficient vehicle for delivery. All posts for section 57 managers are currently filled, and the municipality has expanded its staff establishment and personnel corps from 38 in 2007 to over a hundred. |  Lack of scares skills  Lack of resources: result in unemployment  Equitable share allocation not reflective of development needs  Working situation- employees travel long distances within municipal jurisdiction in very bad road conditions, without proper remuneration  Competitive salaries  Grading of municipality  Understanding of roles between traditional authorities and municipality  Not a tax-based municipality; does not generate own revenue  |

 **Part B: Comparative Performance Report Against IDP and SDBIP Objectives**

**B.1 Basic Services and Infrastructure**

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|  **Municipal Transformation and organisational Development** |

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|  **GFS Function and Sub-function**  |

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|  **IDP Objective**  |

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|  **Key Performance Indicator**  | **Unit of measurement**  | **Base-line**  | **Annual Target**  | **Actual Performance** **2010/11**  | **Comments**  | **Annual Target 2009/10**  | **Actual Performance 2009/10**  | **Projected Performance Indicator 2011/12**  | **Projected Performance Target 2011/ 12**  |

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|  **Unit of measurement**  |

 | Targets**JULY –SEPTEMBER 2011** | Targets**Oct. – Dec****2011** | Targets**Jan- March****2012** | Targets**APRIL- JUNE****2012** |
| Munucipal Transformation and organisational Development | Finalization of a received Recruitment and Selection Policy  | Finalisation of reviewed Recruitment and selection policy | Number of reviewed recruitment and selection and approved by council | To be submitted to council on November 2011 | The policy was submitted to council on 24 November 2011 | None | None |
|  | Finalization of annual review of the Employment Equity plan | Number of persons from designated groups. Employment Equity report. | Employment equity report  | No appointment was done | None | None | None |
|  | To review and ensure implementation of the skills development Plan | Number of officials and Councillors trained in accordance with skills development plan | Submission of report to council quarterly on training of staff | Mr Gopetse,Thamane and Mrs Mabudi attended CPMD | Mr Gopetse,Ms Mabudi attended CPMD Cllrs Mosiapoa,Mokwene,Jordan,Kaotsane and Selebalo attended Performance Management Transformation Management and Finance Management with Belgravia institute of Management | Mr Mabudi attended CPMD Councillors Mosiapoa,Mokwene,Jordan and Kaotsane attended Finance Budget and Integrated Development Plan | Councillors Mosiapoa,Mokwene,Jordan and Kaotsane attended Project Management Finance internships attended Municipal Finance training Project |
|  | To ensure annual review of the municipal structure and reduction of the vacancy rate to improve the municipality’s capacity to give practical effect to its mandate  | Annual review of organisationalstructure  | Submission to council for the approval of the review organisational structure | Organizational structure was submitted to council for approval in August 2011 | Organizational structure was submitted to council for approval in August 2011 | Organizational structure was submitted to council for approval in August 2011 | Organizational structure was submitted to council for approval in August 2011 |
|  | Functionality of local labour forum | Availability of minutes | Schedules 1 labour meeting per quarter | Council approved names of those who must be LLF members in the council meeting August 2011 | The meeting was held in December 2011 | The meeting was held in March 2012 | The meeting was held in May 2012 |
|  | To fill key vacancies on the municipal staff establishment | Ensure that all critical vacancies are filled timely to ensure optional municipal performance within the guidelines of affordability | Filling of posts | None | Personal assistant to the Mayor and Protocol driver of the Mayor | Appointment of Municipal Manager | Appointment of Chief Finance Officer |
|  | To ensure implementation of the Employment Equity Plan | To ensure the personnel component of the municipality is in line with the targets in the municipal Employment equity plan  | 2 out of 5 of the top management posts must be filled by females | None | None | None | None |
|  | To undertake capacity building in terms of the Skills Development Plan | Ensure training and development according to the municipal Skills Development plan | Development of workplace skills plan | Work skills plan was submitted to LGSETA | Work skills plan was submitted to LGSETA | Work skills plan was submitted to LGSETA | Work skills plan was submitted to LGSETA |
| LED. |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| LOCAL ECONOMIC DEVELOPMENT | Facilitation of formation of cooperatives as a mechanism to stimulate economic activity and economic growth in the following sectors which are manufacturing, mining, SMME development and Tourism | Establishment of six cooperatives per year | Establish six cooperatives per quarter | 0 |  | Established three cooperatives. 1. Surprise Cattle Agricultural cooperative
2. Cardington Petrol Cooprative Coop
3. Ncwaneng Agricultural Cooperative
 | Established two Cooperatives1. Mabona Catering Cooperatives
2. Bogone Brick Making Cooperative
 |
|  | To facilitate the review of LED and Tourism strategy to align it with the provincial one  | Reviewed LED and Tourism Strategy | Secure funding and review of the strategy | Nothing has been done in terms of implementation due to the fact that the strategy is not yet been adopted by council.It will be adopted on the the 24th November 2011 |  | LED strategy was finalised and presented to other role players on the 20th February 2012 . The strategy was adopted on the 5th March 2012 and was also presented to other stakeholders including mining houses and sector departments during the municipal strategic planning session held on the 27th – 29th March 2012 | Strategy was reviewed and adopted by council.Implementation of the strategy will be done in 2012/13 financial year |
|  | To facilitate the development of Tourism sector | Development of technical scope planning and designs for cultural village,Kiangkop camping facilities and 4x4 route | Appointment of the service provider/consultant and development of technical scope | Developed a business plan and already submitted it for funding to jobs fund at DBSA |  | Planning and designs for the cultural village was completed and the municipality has the report. Actual construction will commence in July 2012 , new financial year. The development of cultural village will be funded an amount of R3,398,111.00 through social labour plan from Assmang Manganese Mine | Nothing was done during the quarter in terms of development of tourism sector due to financial constraints |
|  | To facilitate SMME and BBBE support to all business enterprises and improve and enabling environment for growth and job creation. | Identify potential SMME’s and give financial support to ensure job creation | Number of SMME Supported | * Fencing camp for Maiteko Dipudi Project.
* Fencing for Kopano Bakery
* Submitted a list of established cooperatives to SEDA for support.
* Funded Itsoso Granite the sum of R1million through SLP.
 |  | Facilitated the appointment of SMMEs / emerging contractors for bulk water supply project as subcontractors in the Heuningvlei area.Secured funding for Ncwaneng and Dijo Di Mo Mmung vegetable gardens from Assmang Manganese Mine as part of the Social Labour Plan. | The municipality hosted the LED Summit in April.Key stakeholders were part of the summit and the local SMME Forum was established.The forum composed of five sectors.Mining,Agriculture,Services,Manufacturing and Construction |
|  | Development of game farming and hunting improvement | Identification and obtain right of use of target area of Game Farming and Hunting purposes(Development of Heuningvlei Game Farming) | Development of a Game farm |  |  | The Department of Enviromental affairs funded the project with R6 000 000.00 six million rand and they have appointed service provider.KAWAMA ENGINEERS AND ASSOCIATES to do planning and implementation | Development of game farm in Heuningvlei failed due to insufficient budget from the department of Tourism and environmental affairs.A total budget of R6M could not cover all the costs for the establishment of a game farm and as a result the project could not be implemented |
|  | Eradication of alien species programme.(Poverty Alleviation)and job creation | Cleaning of the alien species within villages and ensure creation of Job opportunities | Number of job opportunities created | Eradication of alien Species Project Started in 8 villages |  | Continued with monitoring of villages with Eradication of alien species Couldn’t visit all the villages due to lack of transport.There is one car in the department with 17 villages to visit excluding other income generating projects and other departmental activities.The department has budgeted R462.000.00 for vehicles for the next financial year 2012/13. Both projects will be ending in May 2012 .  | With all the challenges encountered the two poverty alleviation projects were successfully completed.These projects created 646 jobs. |
|  | Upgrading and management of existing infrastructure at the municipal farms.(Longdon and Bouden) | Improvement infrastructure | Improved infrastructure at the farms |  |  | London farm has been vandalised and the municipality has requested assistance from the department of land reform. A letter of request was submitted to the department | Nothing was done at the farms due to financial constraints.A request for reviving the farm was submitted to the Department of land reform but nothing has came forward. |

**COMMUNITY SERVICE DEPARTMENT**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Good governance and public participation | Ward committee meetings | Functioning of ward committees | Number of meetings | 1p/m/ward  | 1p/m/ward | 1p/m/ward | 1p/m/ward |
|  | To ensure proper consultation with the community in line with the requirements of the constitution.Chapter 4 of the systems Act and all other relevant policy documents | Support the Mayor,The Council and the municipal manager in ensuring appropriate community consultation | Provide information for community participation sessions | When required | When required | When required | When required |
| Basic service delivery | To conduct 4 HIV and AIDS awareness campaign during the 2011/12 financial year. | HIV and AIDS awareness through awareness campaigns | Number of HIV and AIDS campaigns | 1 | 1 | 1 | 1 |
|  | To establish special projects addressing issues affecting youth ,women,children,gender and disabled | Issues related to youth ,women,children,gender and disabled | Number of events arranged and conducted | 1 activity | 1 activity | 1 activity | 1 activity |
|  | To effectively manage disasters and the prevention therof on an agency basis throughout the 2011/12 financial year,as measured in terms of availability of essential fire fighting equipments in all (100%) of municipal wards | Availability of fire fighting equipments | Percentage of municipal wards with access to essential fire fighting equipments | 100% | 100% | 100% | 100% |
|  | To reduce the impact of human activities on natural environment of Joe Morolong Local Municipality in order to contribute to more sustainable development | Number of environmental awareness and monitoring | 4 environmental awareness and monitoring  | 1 | 1 | 1 | 1 |

**FINANCE**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **GFS Function and Sub-function** | **IDP Objective**  | **Key Performance Indicator**  | **Unit of measurement**  | Targets**JULY –SEPTEMBER 2011** | Targets**Oct. – Dec****2011** | Targets**Jan- March****2012** | Targets**APRIL- JUNE****2012** |
| **M**unicipal financial Viability and Management | By the end of 2011/12 Joe Morolong Municipality will be having a finance administration and management unit fully established.Arrange for training/workshop sessions. | Finance units/sections established | Number of training/workshops | 1 | 1 | 1 | 1 |
|  | Finance Capacity building: To have a reliable/usable financial systems | Arrange training with system providers for finance staff | Number of in house training | 1 | 0 | 1 | 1 |
|  | Review finance policies.To have credible and updated policies | Draft and submit policy review to council | Number of policies | 1 | 1 | 1 | 1 |
|  | Implementation of property rates Act.Draft a by-law for approval by province | Prepare a draft policy Arrange workshop of the draft with councillors and then public participation. | Property rates to be implemented | 25% of work | 50% of work | 75% of work | 100% of work |
|  | Produce financial statements by 31 August.To produce financial statement that are accurate and credible within time frame. | No disclaimer report by Auditor Genenral.No qualified audit report | Set of financial statements | 0 | 25% of work | 50% of work | 75% of work |
|  | Implementation of Gamap/Grap Standard of Accounting | Budget for implementation of Gamap/Grap | Number of training attended | 40% | 30% | 30% | - |
|  | Regular finance report to Mayor /council.Comply with legislations in reporting | Sent report on time by municipality | Monthly,quarterly,annualy | 25% | 25% | 25% | 25% |
|  | To compile a budget process programme with key time frames build into it. | Provide inputs to the budget,and particulars of budget implementation by the department according to the municipality’s budget schedule | Information provided | End August | 25% | 25% | 25% |
|  | To adhere to the MFMA and all financial legislation | Ensure good performance in terms of the internal checklist by the Department | Rating in terms of internal checklist | Department’s performance in terms of the internal checklist  | Department’s performance in terms of the internal checklist | Department’s performance in terms of the internal checklist | Department’s performance in terms of the internal checklist |
| **Good Governance and Public Participation** | To ensure effective management of the municipality | Attend all scheduled council meetings | Scheduled management meetings | As scheduled | As scheduled | As scheduled | As scheduled |
|  | To ensure proper consultation with the community in line with the requirements of the constitution . Chapter 4 of the Systems Act and all other relevant policy documents  | Support the Mayor,the council and the municipal manager in ensuring appropriate public consultation | Sessions |  |  |  |  |
|  | To improve the audit opinion about the activities of the municipality | Ensure regulatory management and activities in the business of the department to enable the municipality to improve the audit opinion about its affairs | Quality and quantity of audit queries generated | Improvement on baseline | Improvement on baseline | Improvement on baseline | Improvement on baseline |
|  | To produce an annual report and an oversight report | To keep records of, and inputs required for the timely compilation of the annual and midyear performance assessments reports | As required  | According to legislative and institutional requirements and deadlines | According to legislative and institutional requirements and deadlines | According to legislative and institutional requirements and deadlines | According to legislative and institutional requirements and deadlines |
| **Municipal Institutional Transformation and Management** | To fill key vacancies on the municipal staff establishment.CFO | Ensure that all critical vacancies are filled timely to ensure optimal municipal performance within the guidelines of affordability | Filling of posts | - | - | - | - |
|  | To ensure implementation of Employment Equity Plan | To ensure that the personel component of the Department is in line with the targets in the Municipal Employment Equity plan | Training and Development | According to the target in the SDP | According to the target in the SDP | According to the target in the SDP | According to the target in the SDP |
| **Local Economic Development** | To facilitate SMME and BBBEE support to all business enterprises and improve and enabling environment for growth and job creation | Job created in line with the available budget | Creation of Jobs in line with available budget | Creation of Jobs in line with available budget | Creation of Jobs in line with available budget | Creation of Jobs in line with available budget | Creation of Jobs in line with available budget |

**2.2 COMMUNITY SERVICES**

| **GFS Function and Sub-function** | **IDP Objective** | **Key Performance Indicator** | **Unit of measurement** | **Base-line (based on the 2010/2011 annual report)** | **Annual Target** | **Actual Performance****2011/12** | **Comments** | **Annual Target 2010/11** | **Actual Performance 2010/11** | **Projected Performance Indicator 2012/13** | **Projected Performance Target 2012/ 13** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Community and Social Services |  | Complete the upgrading of two (2) sports fields: Dithakong and Laxey sports fields | Number of upgraded spots fields (no. of completion certificates) | 1complete (Maphiniki) and 2 existing incomplete sports field to be upgraded | 2 | 1 | **Partly achieved**1. Dithakong is upgraded.
2. Laxey could not be greenfield towards winter and thus postponed to spring
 | 2 | 1 | 1. Complete the upgrading of Laxey Sporstfield as per the allocated scope of works
2. Appointment of prof service providers and preparation of MIG Bussines plans
 | 1  |
| Construction of a sporstfield at Ncwelengwe village by KUMBA Iron Ore and hand it to the Joe Morolong Local Municipality on completion  | No of sports fields constructed (no. of completion certificates) | none | 1 | 0 | **Not Achieved**Professional service providers and a construction firm are appointed by KUMBA**Progress**Geotech and geohydraulogical works, construction designs and site hand over are completed | 1 | 1 | 1. Completion of a sports field at Ncwelengwe village
 | 1 |
| Community and Social Services – Community halls and facilities |  | To construct the Gadiboe and Khankhudung community halls and maintain existing community halls according to budget capacity and SDBIP targets (target date: closing of the 2011/12 financial year) | Number of additional community halls built (No. Of completion certificates) | none | 2 | 0 | **Not achieved**1. Budget constraints – budgeted was less than what was bided
2. Construction firms are appointed to commence works and complete in the 2012/2013 financial year
 | New objective | Not applicable | To finalise the construction of the Gadiboe and Khankhudung community halls and maintain existing community halls according to budget capacity and SDBIP targets (target date: closing of the 2012/13 financial year) | 2 |
| To construct the Metswetsaneng community hall by the John Taolo Gaetsewe Developmental Trust and hand it to the Joe Morolong Local Municipality on completion | Number of community halls built (No. Of completion certificates) |  | 1 | 1 | **Achieved** | 4 | 3 | To construct the Heuningvlei , Tsineng and Danoon community halls by the John Taolo Gaetsewe | 3 |

**TECHNICAL SERVICES**

**5.5 Basic Service Delivery and Infrastructure**

**5.5.1 TECHNICAL SERVICES**

**5.5.1.1 Water**

|  |
| --- |
| **Actual performance in terms of targets set for 2011/12 Financial Year** |

| **GFS Function and Sub-function** | **IDP Objective** | **Key Performance Indicator** | **Unit of measurement** | **Base-line (based on the 2010/2011 annual report)** | **Annual Target** | **Actual Performance****2011/12** | **Comments** | **Annual Target 2010/11** | **Actual Performance 2010/11** | **Projected Performance Indicator 2012/13** | **Projected Performance Target 2012/ 13** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Basic Water provision  | To construct water provision schemes infrastructure in an additional villages by the closing of the current (2011/12) financial year | Villages schemes to be provided with basic water supply:* Maipeing (Phase 2)
* Maphiniki
* Madibeng
* Garapoana
* Mokalawanoga
 | Number of villages schemes (practical completion certificates) | 169 villages water schemes | 5 | 0 | **Target not achieved**1. disputes on appointment of construction firms and late registration of projects by MIG prompted commencement to be late in the financial year
2. Cahar has to be constructed with Garapoana as they are designed on the same scheme
3. Progress
* All construction sites are handed over to the contractors
 | 7 | 7 | To complete constructing and or upgrading water provision schemes infrastructure in 9 villages (Maipeing Phase 2,Maphiniki,Madibeng,Garapoana & Cahar,Mokalawanoga, Bendel, Klein Neira and Tlapeng by the closing of the (2012/13) financial year | 9 |
| Bulk water supply  | To refurbish and construct the Heuningvlei Water Services Supply Scheme infrastructure | Phase 1 : Refurbishment of 7 Existing boreholes. Construction of new Booster Pump station and 3.5 km Pumping Main. Refurbishment of Existing Concrete Reservoir, Refurbishment Existing pipe lines for 72 km. Construction of new pipe line to Kagisano (North west Area) for 21 km  | No. of practical completion certificates on the refurbishment and construction scope | Approved designs and EIA report  | 1 | 0 | **Target not achieved** 1. disputes on appointment of construction firms and late registration of projects by MIG
2. **Progress**

Refurbishment of 7 Existing boreholes is complete. Construction of new Booster Pump station , 3.5 km Pumping Main , the refurbishment of the existing concrete reservoir, pipe lines for 72 km and the. construction of new pipe line to Kagisano is in progress and anticipated to be completed by September 2012  | Approved designs and EIA report  | Approved designs and EIA report  | **Phase 1** : Completing the phase 1 scope of works.**Phase 2:**Developing and equipping the southern new water sources, construction of a water main and new water reservoirs | 2 |
| Higher level of water supply service : yard connections | Provision of a higher service water supply standard in Joe Morolong Local Municipality | Piloting the installation of 100 yard connections at Cassel village | Number of “happy letters” signed off by households owners  | 147 | 100 | 0 | **Target not achieved** 1. Budget constraints
2. Current prepaid meters are being phased out due technical problems experienced and alternatives are being sought for
 | 100 | 2 | Piloting the installation of 100 yard connections at Cassel village | 100 |
| Water Provision: Operations and Maintenance | To upgrade and maintain water networks in all affected areas in the Joe Morolong municipal area throughout the 2011/12 financial year | Upgrading, maintenance and proper operation of the Joe Morolong water network | Number of Council approved reports on the maintenance and operation per as per section 3(b) of the Water Services Act | 4 | 4 | 3 | **Target partly achieved** 1. The fourth quarterly report is not yet approved by council
 | 4 | 3 | Upgrading, maintenance and proper operation of the Joe Morolong water network | 4 |
| Water Provision: Operations and Maintenance | To ensure that the Water Services Development Plan of the Joe Morolong is finalized and approved by Council before the closing of the 2011/12 financial year | Compilation and approval of the WSDP | Number of WSDP approved by Council | 2007 draft WSDP | 1 | 0 | **Target not achieved** 1. Final draft completed and submitted to council and to be taken to communities for inputs
 | 1 | 0 | approval of the WSDP | 1 |
| Provision: Operations and Maintenance | To compile and approve a Water Safety Plan before the closing of the 2011/12 financial year | Finalization and approval of a Water Safety Plan | Number of Water Safety Plans finalized and approved | 1 | 1  | 0  | **Target not achieved** Water Safety Plan: Funds required but not available (no budget). Cost (funds to be secured): R300,000 | New objective | Not applicable | Finalization and approval of a Water Safety Plan | 1 |

New Objective/ target set for the 2012/13 Financial Year

| **IDP Objective** | **Key Performance Indicator** | **Input Indicators** | **Output Indicators** | **Service Standards** | **Unit of measurement** | **Base Line** | **Annual Target** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| To develop and equip a water source and construct a rising main line in improving the Van Zyl’s Rus bulk water supply | A constructed bulk water supply infrastructure augmenting Van Zyl’s Rus | Personnel, budget and equipment required for the construction of the bulk water infrastructure | A constructed bulk water supply infrastructure | * The equipped water sources and complete bulk water infrastructure must yield a water supply able to adequately cater the supply needs of Van Zyl’s Rus for a period exceeding ten years with mainly class 1 water
 | Practical completion certificate | 0 | 1 |

**5.5.1.2 Sanitation**

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| --- |
| **Actual performance in terms of targets set for 2011/12 Financial Year** |

| **GFS Function and Sub-function** | **IDP Objective** | **Key Performance Indicator** | **Unit of measurement** | **Base-line** | **Annual Target** | **Actual Performance****2011/12** | **Comments** | **Annual Target 2010/11** | **Actual Performance 2010/11** | **Projected Performance Indicator 2012/13** | **Projected Performance Target 2012/ 13** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Waste Water Management  | Provision of basic sanitation as per section 2 of the Water Services Act, within households | Provision of basic sanitation to 1491 households @ Bothitong and Coe  | Number of households (No. of signed off happy letters) | 16,166 (backlog 6,292\_) | 1491 | 2722 | **Target is exceeded**1. Council approved the execution of rural sanitation in areas not initially planned for due to delays in water infrastructure capital projects
2. **Progress**
3. Bothitong – 1358 units (complete)
4. Coe – 133 units (complete)
5. Madibeng – 379 of 616 units
6. Glenred -505 of 983 units
7. Metswetsaneng – 60 of 162 units
8. Ntswelengwe – 287 of 450 units
 | 1355 | 2713 | Provision of basic sanitation to 1131 units at1. Madibeng 299 units
2. Glenred 478 units
3. Metswetsaneng 102 units
4. Ntswelengwe – 163 units
5. Camden 388 units
 | 1430 |
| Provision of basic sanitation to @ Laxey and Loopeng | Number of households (No. of signed off happy letters) | 534 | 534 | **Target achieved**1. Loopeng -- 433 households are completed
2. Laxey – remaining 101 households are completed
 | 400 | 400 |  |  |

**5.5.1.3 Electricity**

ESKOM is responsible for delivering electricity services in the area of the Joe Morolong Local Municipality, and it’s therefore does not feature in the Municipality’s IDP and SDBIP.

**5.5.1.5 Internal Roads**

|  |
| --- |
| **Actual performance in terms of targets set for 2011/12 Financial Year** |

| **GFS Function and Sub-function** | **IDP Objective** | **Key Performance Indicator** | **Unit of measurement** | **Base-line** | **Annual Target** | **Actual Performance****2011/12** | **Comments** | **Annual Target 2010/11** | **Actual Performance 2010/11** | **Projected Performance Indicator 2012/13** | **Projected Performance Target 2012/ 13** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Road Transport, Roads | To establish and implement a Roads Management System for the Municipality – to be approved by Council before the closing of the 2011/12 financial year | Availability of a Roads Management System | Number of Roads Management System approved | 0 | 1 | 0 | **Target not achieved**1. There were delays in the procurement processes and the professional services were re-advertised and business plans are not prepared.
 | New objective | Not applicable | Not specified as target for 2012/ 13 | Not applicable |
| Road Transport, Roads | Internal Roads Construction in the Moshaweng Local Municipality | Phase 1: Construction and completion of low volume traffic bitumen /interlocking blocks surfaced roads at Bendel (600m) and Maphinki (800m)as per the allocated budget | Number of practical completion certificates |  | 2 | 1 | **Target partially achieved**1. Phase 1 of Maphiniki is practically completed
2. The surface finish and clearing of Bendel must be redone and the contractor’s contract is terminated. Another contractor is employed to complete the works
 | 2 | 0 | **Phase 1:**Complete phase 1 of Bendel**Phase 2:** The remaining 2km for both Maphiniki and Bendel are to be completed in the 2012/13 financial year  | **3** |
| Road Transport |  | Construction and completion of low volume traffic gravel roads at Makhubung and Deurham | Number of practical completion certificates / close up reports | 20 villages | 2 | 2 | **Not achieved** 1. There were delays in the procurement processes and the professional services were re-advertised.
2. Designs are completed and adverts for construction firms are out
 | 3 | 3 | Construction and completion of low volume traffic gravel roads at Makhubung, Deurham and Padstow | 3 |
| Road Transport |  | Purchase of one maintenance grader and one grader caravan | Number of accepted deliver notes | One maintenance grader and one grader caravan | 2 | 0 | **Not achieved** 1. The advert had to be held back as a result of shortfalls in the water sector budget.
2. After budget review meeting procurement processes were affected adversely
 | New objective | Not applicable | Not specified as target for 2012/ 13 | Not applicable |
| Road Transport |  | 4 Council approved motor grader maintenance reports on internal roads for Joe Morolong | No of council approved reports per quarter | 4 reports | 4 | 2 | **Partly achieved** 1. First and Second Quarter report was adopted by council.
2. Third and fourth Quarter completed but still to be approved by council
 | 4 | 4 | 4 Council approved motor grader maintenance reports on internal roads for Joe Morolong | 4 |

**5.5.1.6 Housing**

Joe Morolong Local Municipality is not responsible for the housing function, as the Municipality is not a registered housing authority. The function is performed by the Northern Cape Department of Housing; with logistical and management support from the Municipality.

| **GFS Function and Sub-function** | **IDP Objective** | **Key Performance Indicator** | **Unit of measurement** | **Base-line** | **Annual Target** | **Actual Performance****2011/12** | **Comments** | **Annual Target 2010/11** | **Actual Performance 2010/11** | **Projected Performance Indicator 2012/13** | **Projected Performance Target 2012/ 13** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Housing | Low cost houses in the Joe Morolong Local Municipality | Construction of low cost houses at Heuningvlei (100 units), Padstow (154 units) and Klein Eiffel ( 46 units | Number of “happy letters” signed off by households owners | 1339 | 300 | 225 | **Target partly achieved**1. Slow progress on site due to construction water and material availability.
2. Only 131 units for Padstow, 34 units for Heuningvlei and 46 for Klein Eiffel were completed.
3. the disaster programme completed Dikhing (9 units), Ganghaai (2 units) Washington, Churchill and Klein Neira and Eiffel (3 units)
 | New objective | Not applicable | Complete the construction of low cost houses at Heuningvlei (116 units), Padstow (79 units) , construct 180 emergency houses and 3 special programme houses at Logaganeng, Deurham and Damrose | 378 |

 **Part C: Intervention to Improve Municipal Performance**

The Municipality has been awarded the Vuna Awards in 2008 for the most improved Municipality in the Northern Cape; reflecting its determination to build a winning Municipality and community, in spite of severe challenges.

All posts for section 57 managers are currently filled, and the municipality has expanded its staff establishment and personnel corps from 38 in 2007 to over a hundred.

The area has 164 villages, 20 647 households, 168 schools, 3 police stations, 23 clinics and 2 community health centers.

The area of Heuningvlei is an especially promising investment destination. Located 75km from the McCarthy‟s Rest border post, which is used by many South Africans to visit the Gemsbok National Park in Botswana, Heuningvlei offers points of interest such as the Heuningvlei Caves, identified in local mythology as „the Caves of the Gods‟, the Salt Lake Pan, and a cultural heritage which can be further explored and celebrated. The area offers potential for game farming and ecotourism, due to its location in an area next to several major game reserves, including Tswalu Game Reserve, Tswane Game Reserve and Molopo Game Reserve in the North West.

Mining is concentrated to the south-eastern corner of the DMA and contributes the most to the economic base of the area. The mining activities in the area gave birth to the establishment of Black Rock, Hotazel and Mamatwan. Mining is practiced using both open cast (Mamatwan) and underground (Wessels and Black Rock) methods. The whole area between Black Rock, Hotazel, Mamatwan and Middelplaats can be considered a mining area.

The DMA is characterised by large commercial farming units utilized for extensive cattle, sheep, and goat farming and, to a lesser extent, game farming. Farming units vary in size between approximately 6 000ha in the dryer western half and 2000ha in the east and along the riverbanks. Some farming also occurs on yet unaffected areas between mines.

**C.1 Service Delivery Challenges**

The composition of the population 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 women, black members of the community, the youth and persons with disabilities. The second implications of the composition of the population are in terms of the composition of the staff establishment of the Municipality.

All the employees of the Municipality are presently black, with the main challenge in terms of employment equity to ensure increased access to employment opportunities to persons with disabilities and women. However, the skill shortage in the population area makes the achievement of these targets difficult.

The extremely levels of unemployment and poverty in the Joe Morolong municipal area is a serious cause of concern to the Council. According to the results of Census 2011, there were only 2,609 persons living in the area were paid employees. Another 339 persons were self-employed and 24 were employers.

There are a huge demand for educational facilities, and then specifically schools in the municipal area.

The relationship between the high level of illiteracy in the area and the extremely unemployment and poverty levels are self-evident.

There are two critical issues that dominate policy and strategy issues regarding health in the Joe Morolong local municipality area, namely:

The lack of, and inadequate access to health facilities, with specific reference to clincs; and

The prevalence of HIV / Aids.

The main disadvantages for the Joe Morolong Local Municipality, in terms of its institutional capacity, are:

The rural and remote location of the municipal area; and

The poverty-stricken population; resulting in an almost complete lack of own revenue, and huge dependency on government grants.

The high unemployment rate in the municipal area causes a long-term capacity problem, in terms of its restrictive result on access to education and skills development. The result is that limited capacity is generated in the community to appoint persons with sophisticated skills and competencies required to achieve the strategic goals and objectives of the Municipality and give practical effect to the core functions for which it is responsible.

The high percentage of persons employed in elementary occupations in the area further confirms the employment and skills patterns in the Joe Morolong community. The result is that the Municipality is forced to “import” a high percentage of the specialised skills and competencies required to achieve its goals and objectives. The Municipality is seldom able of retaining these skills because of the rural nature of the area and the incapability of the institution to offer competitive remuneration packages.

**C.2 Measures to Improve Performance**

From a planning perspective, the IDP Review of the Joe Morolong Local Municipality has been driven by the following underlying principles:

To ensure strategy alignment within the holistic national, provincial, district and local planning framework; including:

Alignment with National Government‟s National Spatial Development Perspective, the Comprehensive Sustainable Rural Development Programme, and the National Government‟s prescribed legislative and planning framework for strategic and performance planning by municipalities;

Targeted Government‟s interventions, with specific reference to the Extended Public Works Programme and ASGISA.

Alignment with the Northern Cape Growth and Development Strategy; and

The growth and development priorities of the John Taolo Gaetsewe District Municipality.

Structure the IDP (municipal strategy) in such a manner that its serves as the ultimate performance management reference document for the Municipality; meaning that the municipal objectives and strategies in the IDP must inform the performance indicators and targets of both the Municipal scorecard, as well as that of individual scorecards for section 57 managers in the Municipality.

To formulate developmental objectives and strategies that reflects the unique challenges of the Joe

Morolong Local Municipality.

The Municipality‟s Spatial Development Framework emphasized:

 Provide appropriate and affordable housing to the homeless

 Provide appropriate and affordable water services at acceptable standards

 Provide appropriate and affordable sanitation services at acceptable standards

 Provide appropriate and affordable electricity/energy services of acceptable standards

 Provide appropriate and affordable communication services at acceptable standards