Joe Morolong Local Municipality

Annual Report 2010/2011 Financial Year

Index

Chapter 1: Executive Summary			**Page**	**1**
1.1	Mayor's Foreword		Page	3
1.2	Overview of the Municipal Area		Page	4
1.3	Overview of the Service Delivery in the Municipal Area		Page	5
1.4	Strategic Management Framework of the Municipality		Page	8
Chapter 2: Performance Highlights			**Page**	**13**
2.1	Service Delivery Status		Page	14
2.2	Economic Status Quo		Page	19
2.3	Water		Page	20
2.4	Streets and Stromwater		Page	22
2.5	Institutional Profile		Page	23
Chapter 3: Human Resources and other Organisational Management			**Page**	**25**
3.1	Organisational Structure		Page	26
	3.1.1	Political Structure	Page	26
	3.1.2	Administration Structure	Page	27
	3.1.3	Departmental Structure	Page	29
3.2	Employment Equity		Page	34
Chapter 4: Annual Financial Statements and Audit Report			**Page**	**36**
Chapter 5: Functional Areas Service Delivery Performance			**Page**	**38**
5.1	Executive and Council		Page	39
5.2	Good Governance and Public Participation		Page	41
	5.2.1	Office of the Municipal Manager	Page	41
	5.2.2	Community Services	Page	48
5.3	Finance and Administration		Page	52
	5.3.1	Financial Services	Page	52
5.4	Local Economic Development		Page	58
	5.4.1	Planning and Development	Page	60
5.5	Basic Service Delivery and Infrastructure		Page	69
	5.5.1	Technical Services	Page	69

CHAPTER 1

Executive Summary

Municipal Council
Joe Morolong Local Municipality

Cllr Esther Molete
Mayor

Cllr Mmasara Maneng
Speaker

Cllr Dorcas Moremi
Exco Ward 1

Cllr Moses Mbolekwas
Exco Ward 11

Cllr Nora Selebalo
Exco Ward 13

Cllr Ernest Leshope
Exco Ward 14

Cllr Naomi Mokwene
Ward 1

Cllr Oageng Kaotsane
Ward 2

Cllr Simon Ortel
Ward 3

Cllr Sepalemelo Matshidiso
Ward 4

Cllr Kokoana Shuping
Ward 5

Cllr Godfrey Sephekolo
Ward 6

Cllr Keboreng Modise
ward 7

Cllr Evelyn Molawa
Ward 8

Cllr Gaeatlhoge Moriri
Ward 9

Cllr Duduetsang Kubang
Ward 10

Cllr Phomolo Segaecho
Ward 11

Cllr Shadrack Moagi
Ward 12

Cllr Hilda Kgopadithata
Ward 13

Cllr Dimakatso Josop
Ward 14

Cllr Keetile Teteme
Ward 15

Cllr Mlwayedwa Nhlapo
PR Ward 1

Cllr Tshegofatso Mokgoje
PR Ward 1

Cllr Voilet Jordan
PR Ward 3

Cllr Masego Tihelo
PR Ward 8

Cllr Joyce Freedman
PR Ward 9

Cllr Motlopi Nkgobang
PR Ward 11

Cllr Tueloetsile Tshipo
PR Ward 12

Cllr Kabelo Mosiapoa
PR Ward 14

1.1 Mayor's Foreword

Dear Follow Citizen of Moshaweng,

It gives me great pleasure to present this Annual Report to give you an overview of what our Municipality has achieved during the past year (2010/11) that has started in July 2010 and finished in June 2011. Our Municipality takes great pride in the progress that have been made in bringing basic services to our people since the inception of the democratic and unification of our country in 1994. We believe that this progress will be evident from the statistics included in this Report.

Our Municipality faces several challenges in our efforts to improve the lives of our citizens. In this regard, I want to draw specific attention to the following:

- 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.

However, we are also proud of our successes that we have achieved in spite of our resource constraints, including:

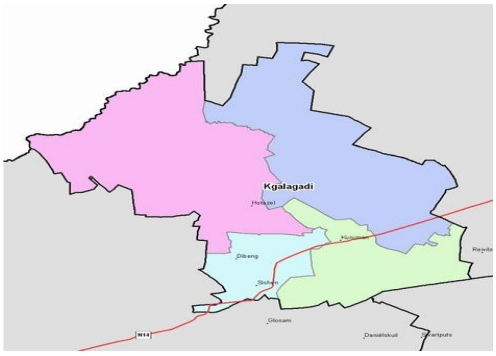
- The filling of senior management positions.
- The establishment of a Performance Management System for the Municipality to evaluate the performance of both the Municipality, as well as individual employees on a regular basis.
- The incorporation of the former District Management Area (DMA) into the boundaries and jurisdiction of our Municipality.

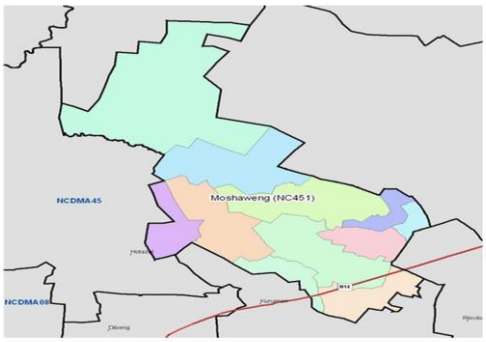
- Our outreach programmes to involve our communities in decision that affect their lives.
- Our successes in supporting our communities in developing the local economy.
- The expansion of access to basic services, such and other and sanitation, to more villages and a larger proportion of our communities.

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 the 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.

1.2 Overview of the Municipal Area

Map 1.1: *Kgalagadi District*





The Joe Morolong Local Municipality is part of the Kgalagadi District. The Municipality comprises an area of 6,030,000 hectares and includes 190 villages. The Joe Morolong Local Municipality faces far-reaching and, in some instances, even desperate service delivery challenges. This became evident from an analysis of available statistical records of the area. In this regard, the results of Census 2001, read in conjunction with the results of the Community Survey conducted in 2007 would be utilized to analyze the environmental demands facing the Municipality, and the strategies that it has adapted to respond to these demands.

- A total of 97.76% of the population of the area has been born in South African, and 0,10% in other SADC countries.
- A total of 20,15% of the 22,277 households consists of only one person, 10,25% of three persons, 11,14% of four, 10,41 of five and 9,23% of only two. However, 29,83% consists of six and more persons.
- A total of 95,57% of the population speaks Setswana as 1st language.

(Source: www.demarcation.co.za)

1.3 Overview of the Service Delivery in the Municipal Area

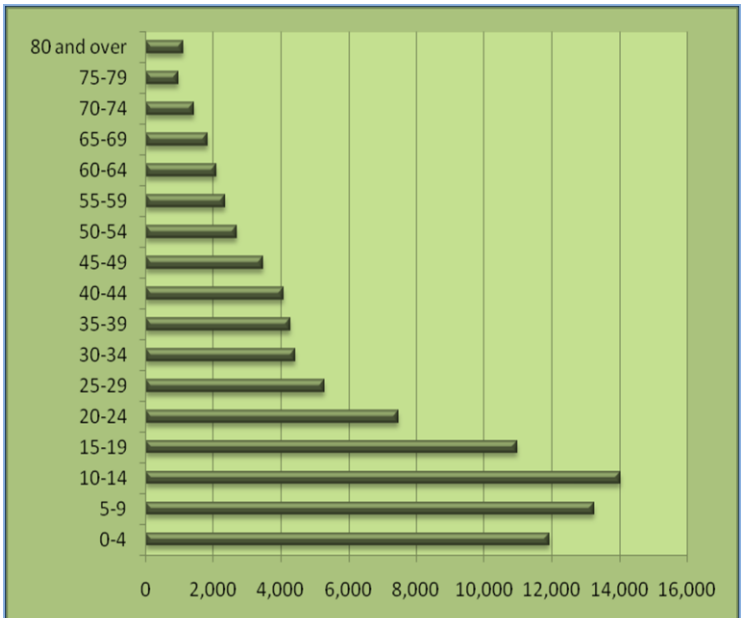
Figure / Table 1.1: *Population according to population group*

Black African	**90,971**
Coloured	**671**
Indian or Asian	**9**
White	**55**

(Source: Census 2001)

Figure / Table 1.2: *Age breakdown of the Joe Morolong Municipality*

0-4	**11,949**
5-9	**13,276**
10-14	**14,038**
15-19	**10,994**
20-24	**7,460**
25-29	**5,271**
30-34	**4,419**
35-39	**4,282**
40-44	**4,079**
45-49	**3,471**
50-54	**2,699**
55-59	**2,353**
60-64	**2,099**
65-69	**1,831**
70-74	**1,413**
75-79	**961**
80 and over	**1,104**



(Source: www.demarcation.co.za)

Joe Morolong is characterised by a high density rural population, which is poorly served and poorly connected to the main stream of economic activities. There is a high level of unemployment with a dependency on subsistence agriculture, the public sector, seasonal workers and employment in the mining sector. With Kgalagadi district being identified as a Rural Development Node by the President (and therefore forms part of the Integrated Sustainable Rural Development Programme), Joe Morolong is the focal area of the Node.

The composition of the population of the Joe Morolong municipal area has implications in a variety of areas. 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 Municipality addresses the demands of its population dynamics in terms of its Special Programmes initiatives, which deal with the promotion of the interests of targeted groups, such as youth development, women development and programmes aimed at promoting the interests of persons with disabilities.

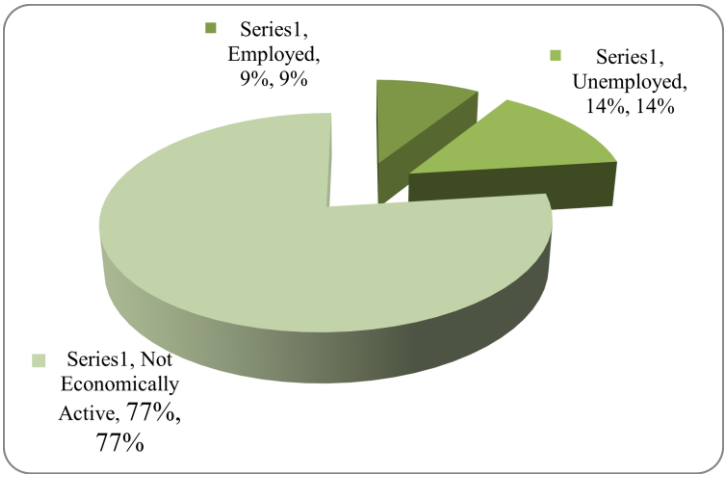
The Joe Morolong Local Municipality is faced with severe economic challenges. More than 70% of the population is unemployed.

Figure / Table 1.3: Unemployment in Joe Morolong Local Municipality

Employed	**4,451**
Unemployed	**6,420**
Not Economically Active	**36,617**

Paid employee	**3,912**
Paid family worker	**125**
Self-employed	**420**
Employer	**29**
Unpaid worker	**48**
Not applicable	**87,171**

(Source: Census 2001: www.demarcation.co.za)



The Joe Morolong Local Municipality has identified the following initiatives to promote employment creation in the area:

- To improve Livestock farming to marketable standards.
- Formation of co-operatives as a mechanism to stimulate economic activity and economic growth.

Figure / Table 1.4: *Income levels*

No income	**73,805**	**78.76%**
R1 - R400	**6,245**	**6.66%**
R401 - R800	**8,552**	**9.13%**
R801 - R1 600	**1,189**	**1.27%**
R1 601 - R3 200	**1,064**	**1.14%**
R3 201 - R6 400	**635**	**0.68%**
R6 401 - R12 800	**164**	**0.18%**
R12 801 - R25 600	**11**	**0.01%**
R25 601 - R51 200	**8**	**0.01%**
R51 201 - R102 400	**5**	**0.01%**
R102401-R204800	**22**	**0.02%**
R204 801 or more	**2**	**0.00%**

(Source: Census 2001: www.demarcation.co.za)

It must be accepted that the pattern expressed in the National Spatial Development Perspective (NSDP), namely that the spatial patter of the national spatial economy will remain static, and dominated by the metropolitan areas and their immediate surroundings. This implies that the economic growth potential of the Joe Morolong Local Municipality will in all likelihood be limited for the foreseeable future.

This situation is worsened by the apparent trend identified in the NSDP, namely that, in terms of the poverty gap and unemployment have shown trend to worsened in key localities, especially in rural districts. It must be accepted that this trend will be reflected in the Joe Morolong municipal area as well.

1.4 Strategic Management Framework of the Municipality

Vision Statement:

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

Mission Statement:

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

- *Participation in all decisions affecting their lives;*
- *Basic services delivered by the Municipality;*
- *Socio-economic development opportunities;*

within a safe and healthy environment.

Municipal Values:

(1) Water and Sanitation
(2) Roads
(3) Housing (mud houses to be replaced by low cost housing – accreditation)
(4) Institutional Development & Land Use Management
(5) Recreation facilities
(6) Economic Development
(7) Cemeteries
(8) Transportation services (including Traffic Control)
(9) Disaster Management
(10) Waste Management (environmental issues)

IDP Priorities:

Figure / Table 1.5: *IDP Priorities*

Priority Indicator	Priority areas 2011/12	IDP Objectives
1	Proper water supply system and the upgrading of sanitation and sewerage system	• To install bulk water infrastructure in an additional 7 villages by the closing of the current (2011/12) financial year • To develop sufficient water sources at each village (100% of villages and towns in the municipal area) in terms of quality and quantity (with reference to blue drop water quality requirements) and electrification of boreholes in those areas where electricity is available. (No time-frame: Medium term objective [not to be addressed in the 2011/12 financial year). • To install yard connections at all households in the municipal area in at least one village per ward per year. (The intention is to install yard connections to households at one village per ward, and then gradually expand the network. However, this is a long-term objectives, and will not be addressed during the 2011/12 financial year) • To upgrade and maintain water networks in all affected areas (100%, according to the Council approved schedule) of the Joe Morolong municipal area throughout the 2011/12 financial year, according to the priority schedule adopted by Council. • To compile and approve a Water Safety Plan before the closing of the 2011/12 financial year • 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
2	Upgrading of existing and construction of new 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
3	LED projects and Job Creation	• Facilitate the writing of business plans to SEDA to provide support to SMMEs • Development of a technical scope and plan for the Kiang Kop 4x4 Route and Cultural Village • Development of the Alien Eradication Programme
4	Environmental and Disaster Management Issues	• To effectively manage disasters and the prevention thereof on an agency basis throughout the 2011/12 financial year; as measured in terms of the availability of essential fire fighting equipment in all (100%) of municipal wards • *General Theme (Outcome):* Reduce the high crime rate in the municipal area. (Upgrading and improving safety and security) • *Upgrading existing safety and security facilities, as well as improving the in-service training work*
4.1	Spatial issues- land use, air quality	
4.2	Waste management	
4.3	Disaster Management	
4.4	Cemeteries	

Priority Indicator	Priority areas 2011/12	IDP Objectives
		sessions (practical and theory) • *Short-to-medium term:* To support the district in implementing the district's Integrated Disaster Management Plan and to support the SAPS in crime prevention in the municipal area • *Long-term:* To assist with the construction of satellite police stations in all wards that are currently far from existing police stations
5	Electricity	
6	Capacity Building of Joe Morolong Municipality	To ensure a competent, efficient and effective municipal administration during the 2011/12 financial year, as defined and measured in terms of the following measurable indicators: • Annual review of the (1 plan) Skills Development Plan for the Municipality To ensure a competent, efficient and effective municipal administration during the 2011/12 financial year, as defined and measured in terms of the following measurable indicators: • Finalization of a (1) reviewed Recruitment and Selection Policy • Finalization of a (1) reviewed Labour Relations Policy • Finalization of the annual review of the Employment Equity Plan (1 plan reviewed) • Annual review of the (1 plan) Skills Development Plan for the Municipality • Annual review of the municipality's organizational structure • 2/5 section 57 managers must be women To ensure the functionality of the local labour forum, as measured in terms of the number of sessions per quarter (target is 1 session per quarter throughout the 2011/12 financial year) To ensure that the policy and strategy framework to give practical effect to Council's Special Programme initiatives are in place by the closing of the 2011/12 financial year; as measured in terms of the finalization, review and implement the Youth Development Strategy To ensure that 100% of all Council and management meetings of the Joe Morolong local municipality are attended by a quorum of members throughout the 2011/12 financial year To ensure that the municipality fulfill its statutory and mandatory obligation to inform and liaise with its key stakeholders throughout the 2011/12 financial year; as measured in terms of the following key indicators: • Annual review of the Municipal Communication Strategy; and • The branding and promotion of the municipality, its services and its administration (refer to the targets in the municipal SDBIP – see below)

Priority Indicator	Priority areas 2011/12	IDP Objectives
		• Number of IDP and budget roadshows (2 per year) To work towards a clean audit report by 2014 by undertaking the following corporate control initiatives during 2011/12: • Finalize 4 risk assessments; • Undertake one risk monitoring exercise per quarter (4 for the year); • Conduct four internal audits per annum (1 per quarter); and • Participate in the activities of the district's Audit Committee To review and maintain an operational municipal performance management system during the 2011/12 financial year, as measured in terms of the following indicators: • Review of the PMS policy; • Approval of the Municipal SDBIP; • Finalization of Departmental SDBIPs; • Review of the Performance Plans of section 57 managers; • Finalization of the Mid-Year Budget and Performance Report; • Finalization of the Annual Performance Report; • Finalization of the Annual Report; • Finalization of the Oversight Report; and • Annual evaluations of the performance of section 57 managers. *(All indicators must be done in accordance with legislatively prescribed time-frames)* To promote effective, efficient and economical financial management during the 2011/12 financial year, as measured in terms of the following indicators: • Establishment of all relevant functions in the Finance Department of the Municipality; • Training events (4 – 1 per quarter) for the personnel of the Finance Department; and • Preparation and submission of monthly budget (section 71) reports. • To put in place a municipal tariff system to collect revenue (rates and taxes) from users of municipal services by the closing of the 2011/12 financial year.
7	Health related issues	To conduct 4 HIV and Aids awareness campaigns during the 2011/12 financial year *Short to Medium term:* The short-term focus of the Municipality will be on creating awareness about the impact of HIV and Aids in the area *Long-term:* By the end of 2017, every individual living in the Joe Morolong municipality should have access to proper daily health facilities and services within a radius of 20km and according to RDP standards • A healthy local community with easy access to quality care at easily accessible health facilities
7.1	HIV and AIDS	
7.2	Upgrading of existing and provision of additional health services and facilities	
7.3	TB and other HIV and AIDS related illnesses	

Priority Indicator	Priority areas 2011/12	IDP Objectives
		• Construction and upgrading of more or less 20 clinics and health facilities.
8	Building of Community Facilities	
9	Upgrading and provision of additional schools and educational facilities	To support the responsible general institutions to provide educational facilities to the communities of the Joe Morolong municipal area.
10	Special projects	
11	Public transport improvement	• To improve the standard of public transport across Joe Morolong villages. • To provide transport services to targeted groups in the community for specific sport or cultural events (100% according to specific identified events during the 2011/12 financial year)
12	Safety and security	To effectively manage disasters and the prevention thereof on an agency basis throughout the 2011/12 financial year; as measured in terms of the availability of essential firefighting equipment in all (100%) of municipal wards
13	Provision of Information Communication Technology system	
14	Land Reform (Land Administration)	*Long-term:* Establish a Land Use Management System; Support integrated human settlements *Short-to-medium term:* Ensure that all issues related to land claims are well addressed

CHAPTER 2

Performance Highlights

2.1 Service Delivery Status

If the results of Census 2001 are compared with that of the Community Survey of 2007, the improvement in service delivery to the community of the Joe Morolong municipal area became evident.

Figure / Table 2.1: Population

Basic Population	No of persons	No of households
Census 2001	91,708	19,995
Community Survey 2007	70,012	15,479
Decrease	**21,696**	**4,516**

Percentage decrease	
Persons	23.66%
Households	22.59%

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

It seems that Joe Morolong follows the same pattern of other rural areas in the country, where is an apparent migration of people to urban areas. If the results of Census 2001 are compared with that of the Community Survey of 2007, the area's population reduce by 23,66% and the number of households by 22,59%.

Figure / Table 2.2: Percentage distribution of households by type of main dwelling

Category	Joe Morolong LM		Joe Morolong		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	Joe Morolong
House or brick structure on a separate stand or yard	62.4	65.3	67.3	68.0	**2.9**	**0.7**
Traditional dwelling/hut/structure made of traditional materials	33.4	31.8	22.8	15.2	**(1.6)**	**(7.6)**
Flat or block of flats	0.2	0.0	0.6	0.5	**(0.2)**	**(0.1)**
Town/cluster/semi-detached house	0.2	0.0	0.2	0.1	**(0.2)**	**(0.1)**
House/flat/room in back yard	0.2	0.0	1.6	2.0	**(0.2)**	**0.4**

Category	Joe Morolong LM		Joe Morolong		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	Joe Morolong
Informal dwelling/shack in backyard	1.1	0.0	1.7	0.9	**(1.1)**	**(0.8)**
Informal dwelling/shack in not backyard (informal or squatter)	2.2	2.2	5.1	7.6	**0.0**	**2.5**
Room/flat not in back yard but on a shared property	0.2	0.3	0.4	0.3	**0.1**	**(0.1)**
Caravan or tent	0.1	0.0	0.3	0.1	**(0.1)**	**(0.2)**
Worker's hostel	0.0	0.3	0.0	5.1	**0.3**	**5.1**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

The progress made with the provision of adequate standard of housing to the community of the Joe Morolong Local Municipality is evident from the statistics reflected above. The Municipality has, in fact, out-performed the average for the district.

Type	Census 2001			Community Survey, 2007			Analysis		
	Moashweng	JT Gaetsewe	National	Moashweng	JT Gaetsewe	National	Moashweng	JT Gaetsewe	National
Formal dwelling	63.0	69.7	68.5	65.3	70.6	70.5	**2.3**	**0.9**	**2.0**
Traditional dwelling	33.4	22.8	14.8	31.8	15.2	11.7	**(1.6)**	**(7.6)**	**(3.1)**
Informal dwelling	3.3	6.8	16.4	2.2	8.8	14.5	**(1.1)**	**2.0**	**(1.9)**
Other	0.3	0.7	0.3	0.6	5.2	3.3	**0.3**	**4.5**	**3.0**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Figure / Table 2.3: *Percentage distribution of households by tenure status*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Owned and fully paid off	88.2	94.9	67.0	73.9	**6.7**	**6.9**
Owned but not yet paid off	1.9	0.3	4.2	2.9	**(1.6)**	**(1.3)**
Rented	3.8	2.4	10.8	16.5	**(1.4)**	**5.7**
Occupied rent-free	6.0	2.5	17.9	6.0	**(3.5)**	**(11.9)**
Other	0.0	0.0	0.0	0.7	**0.0**	**0.7**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Figure / Table 2.4: *Percentage distribution of households by type of water source*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Piped water inside the dwelling	1.0	2.0	14.4	23.0	**1.0**	**8.6**
Piped water inside the yard	4.8	1.9	13.7	19.1	**(2.9)**	**5.4**
Piped water from access point outside the yard	64.3	76.4	54.4	49.8	**12.1**	**(4.6)**
Borehole	11.7	14.8	6.9	6.0	**3.1**	**(0.9)**
Spring	3.4	0.0	1.5	0.1	**(3.4)**	**(1.4)**
Dam / pool	6.7	3.0	3.3	1.2	**(3.7)**	**(2.1)**
River / stream	5.0	0.0	2.4	0.0	**(5.0)**	**(2.4)**
Water vendor	0.8	0.7	0.4	0.3	**(0.1)**	**(0.1)**
Rainwater tank	0.2	0.0	0.2	0.0	**(0.2)**	**(0.2)**
Other	2.0	1.1	2.7	0.6	**(0.9)**	**(2.1)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

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.

Figure / Table 2.5: *Percentage distribution of households by type of toilet facilities*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Flush toilet (connected to sewerage system)	1.0	1.5	18.0	28.9	**0.5**	**10.9**
Flush toilet (with septic tank)	0.4	0.9	4.0	4.9	**0.5**	**0.9**
Dry toilet facility	0.0	22.7	0.0	16.4	**22.7**	**16.4**
Chemical toilet	0.1	35.8	0.3	15.5	**35.7**	**15.2**
Pat latrine with ventilation (VIP)	15.1	21.5	19.0	22.1	**6.4**	**3.1**
Pat latrine without ventilation	53.7	0.0	36.0	0.2	**(53.7)**	**(35.8)**
Bucket latrine	0.2	0.4	0.5	0.4	**0.2**	**(0.1)**
None	29.4	17.2	22.2	11.7	**(12.2)**	**(10.5)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

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 2.6: *Percentage distribution of households by type of energy / fuel used for lighting*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Electricity	34.1	85.6	58.2	90.0	**51.5**	**31.8**
Gas	0.1	0.6	0.1	0.3	**0.5**	**0.2**
Paraffin	7.9	1.5	4.7	1.1	**(6.4)**	**(3.6)**
Candles	57.3	12.4	36.4	8.5	**(44.9)**	**(27.9)**
Solar	0.2	0.0	0.2	0.0	**(0.2)**	**(0.2)**
Other	0.4	0.0	0.4	0.1	**(0.4)**	**(0.3)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

A major accomplishment of the Joe Morolong Municipality was the increase in the percentage of households that were provided with electricity as a source of energy.

Figure / Table: *Percentage distribution of households by type of energy / fuel used for heating*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Electricity	6.9	15.8	29.0	44.2	**8.9**	**15.2**
Gas	1.7	1.2	1.4	0.8	**(0.5)**	**(0.6)**
Paraffin	9.8	2.6	9.7	4.9	**(7.2)**	**(4.8)**
Wood	74.0	78.0	53.5	46.8	**4.0**	**(6.7)**
Coal	0.4	0.1	0.7	0.3	**(0.3)**	**(0.4)**
Animal dung	6.0	2.2	3.3	0.9	**(3.8)**	**(2.4)**
Solar	0.1	0.0	0.1	0.0	**(0.1)**	**(0.1)**
Other	1.1	0.0	2.3	2.1	**(1.1)**	**(0.2)**

Figure / Table: *Percentage distribution of households by type of energy / fuel used for cooking*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Electricity	7.7	31.9	32.3	63.0	**24.2**	**30.7**
Gas	7.9	6.4	6.8	5.4	**(1.5)**	**(1.4)**
Paraffin	13.5	7.4	16.7	7.1	**(6.1)**	**(9.6)**
Wood	64.0	53.1	40.4	24.1	**(10.9)**	**(16.3)**
Coal	0.2	0.0	0.2	0.0	**(0.2)**	**(0.2)**
Animal dung	6.5	1.2	3.3	0.5	**(5.3)**	**(2.8)**
Solar	0.1	0.0	0.1	0.0	**(0.1)**	**(0.1)**
Other	0.1	0.0	0.1	0.0	**(0.1)**	**(0.1)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Figure / Table 2.7: *Percentage distribution of households by type of refuse disposal*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Removed by the local authority / private company at least once a week	0.2	0.5	19.7	30.5	**0.3**	**10.8**
Removed by the local authority / private company less often	0.1	0.0	0.2	0.5	**(0.1)**	**0.3**
Communal refuse dump	2.6	1.9	1.7	1.3	**(0.7)**	**(0.4)**
Own refuse dump	84.1	89.7	68.9	64.6	**5.6**	**(4.3)**
No rubbsih disposal	13.0	7.9	9.5	3.1	**(5.1)**	**(6.4)**
Other	0.0	0.0	0.0	0.0	**0.0**	**0.0**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

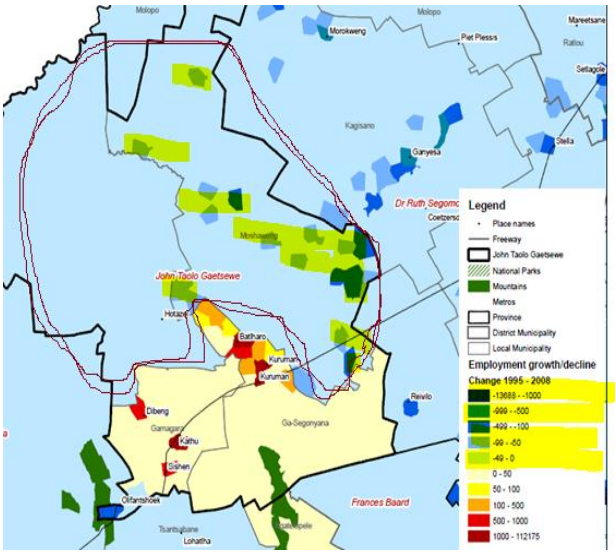
Refuse removal will always remain a challenge in an area with the characteristics of the Joe Morolong Municipality; characterised by long distances between villages spattered over a huge area. This makes the development of landfill sites that complies with acceptable environmental and disease control standards extremely difficult. Even more challenging is the transportation and logistical nightmare it represents.

2.2 Economic Status Quo

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.

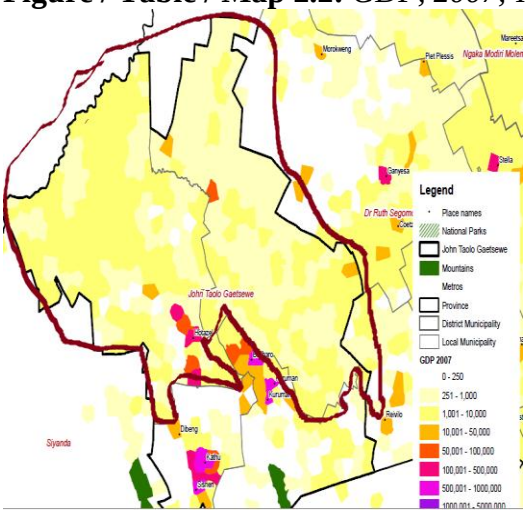
Figure / Table / Map 2.1: *Census 2001 by municipalities and employment status of the head of the household*

Employed	3,021
Unemployed	2,064
Scholar or student	1,092
Home-maker/housewife	3,051
Pensioner or retired person/too old to work	5,259
Unable to work due to illness or disability	1,015
Seasonal worker not working presently	322
Does not choose to work	4,376
Could not find work	7
Not applicable	75
(Source: Census 2001)	



(Source: STEPS Mapping, 2011)

Figure / Table / Map 2.2: *GDP, 2007; Household income*



No income	7,782
R1 - R4 800	2,323
R4 801 - R 9 600	4,959
R9 601 - R 19 200	2,805
R19 201 - R 38 400	1,447
R38 401 - R 76 800	681
R76 801 - R153 600	208
R153 601 - R307 200	34
R307 201 - R614 400	5
R614 401 - R1 228 800	7
R1 228 801 - R2 457 600	23
R2 457 601 and more	2
Not applicable (institutions)	3

(Source: Census 2001)

- 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.

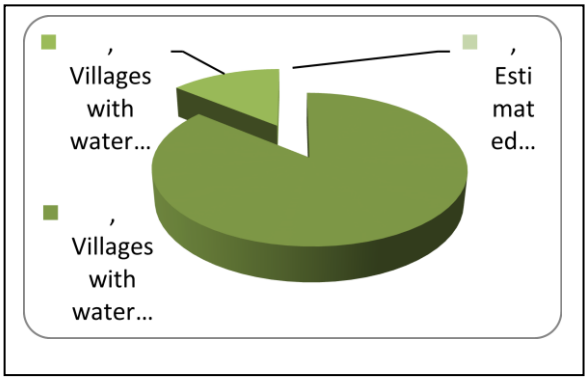
(Source: 2008 Capacity Assessment; Municipal Demarcation Board)

2.3 Water

Two (2) additional villages were provided with running water during the 2007/08 financial year. However, the logistics of the area and the lack of funds remain severe restrictive challenges to the Municipality in fulfilling its mandate to provide water to the local community.

Figure / Table 2.8: *Water reticulation*

Villages with water reticulation	**160**
Villages with water reticulation backlog	**26**
Estimated current cost to eradicate the reticulation backlog	**R 78 million**



A hundred (100) households in the area were provided with yard connections during the scope of the 2007/08 financial year. The Council also approved a Water Services Authority Capacity Development Plan for the Municipality.

Other performance highlights of the Municipality in respect of basic services delivered to the local community during the 2007/08 financial year were as follows:

- Ten (10)kms of internal roads, serving 10 villages, were upgraded to gravel road surface.
- A total of 111 road-signs were installed.
- Nine (9) high mast lights were constructed.
- Five-hundred and 550 UDS and VIP toilets (sanitation systems) were provided to households.
- Four (4) HIV/Aids awareness programmes were undertaken during the financial year.
- Four (4) cemeteries were upgraded during the period 1 July 2007 – end of August 2008.
- The internal disaster management capacity of the Municipality was extensively improved with the establishment of a Disaster Management Unit, purchasing of tents and fire extinguishers, and the operationalisation of volunteer fire-fighters.

Persisting challenges that the Municipality face in respect of sustainable service delivery to the community conclude the following

- Due to a lack of funding, the planned upgrading and maintenance work on community halls could not be undertaken. However, limited work was conducted at community halls: Kikahela and Pelryn.
- The planned expansion in the municipal office complex could not be finalised, due to financial constraints.

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 clinics; 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.

2.4 Streets and Stormwater

The JT Gaetsewe District Municipality (DC45) and the local municipalities within the area of jurisdiction of the JT Gaetsewe District Municipality (DC45) are authorised to perform their specific municipal roads function responsibilities as outlined in Section 84 of the Municipal Structures Act, Act 117 of 1998 as amended, and the Constitution of the Republic of South Africa Act, Act 108 of 1996 as amended. All of the municipalities within the service area of the JT Gaetsewe District Municipality (DC45) have a good understanding of the implications of these authorisations.
All of the municipalities within the area of jurisdiction of the JT Gaetsewe District Municipality (DC45) reported that they performed the municipal roads function in each of the assessment periods under review. The function is performed within the Technical Services (Basic Services and Infrastructure) Department within each of the municipalities within the service area of the JT Gaetsewe District Municipality (DC45); only two of the officials managing the municipal roads

function at the respective municipalities within the District Municipality are in possession of a national diploma in civil engineering qualification.

- The municipality does not perform the stormwater function and has not allocate any personnel, money or equipment to the function.

2.5 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.

Figure / Table / Map 2.9: *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	• 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

Strengths	Weaknesses
• Opportunity to explore and expand knowledge and skills	• Competitive salaries • Grading of municipality • Understanding of roles between traditional authorities and municipality • Not a tax-based municipality; does not generate own revenue

Financial viability remains a major challenge for the Municipality. It is 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.

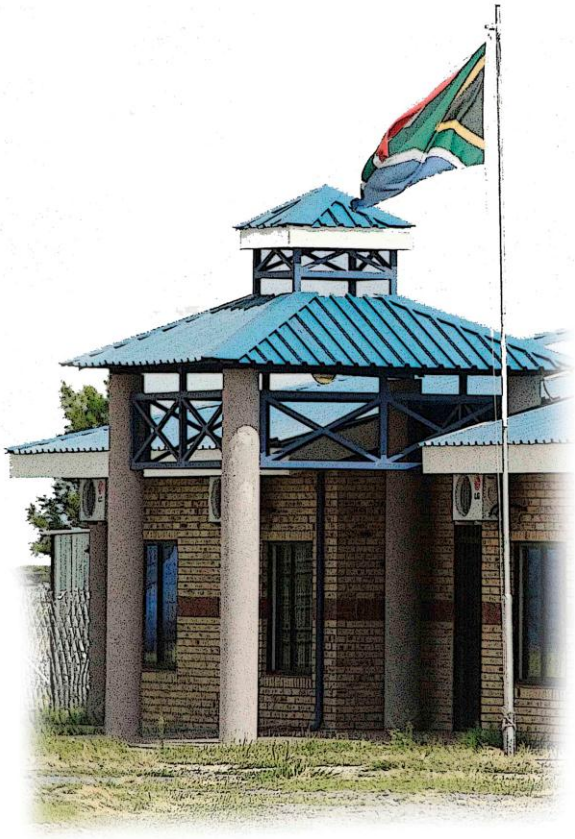
The issues identified as priority, and the most pressing, are a reflection of the unique nature of the Municipality, and the challenges facing it. In this regard, the following could be specifically noted:

- ❑ 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.

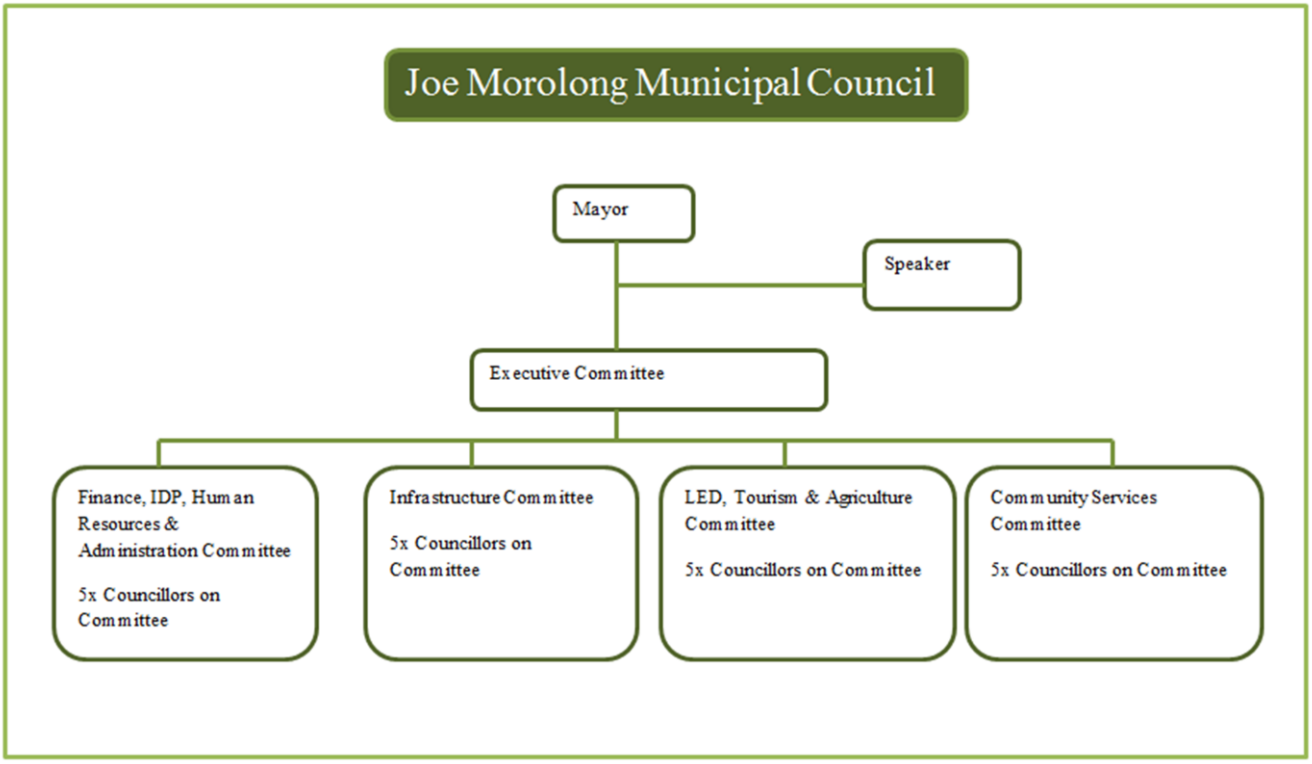
CHAPTER 3

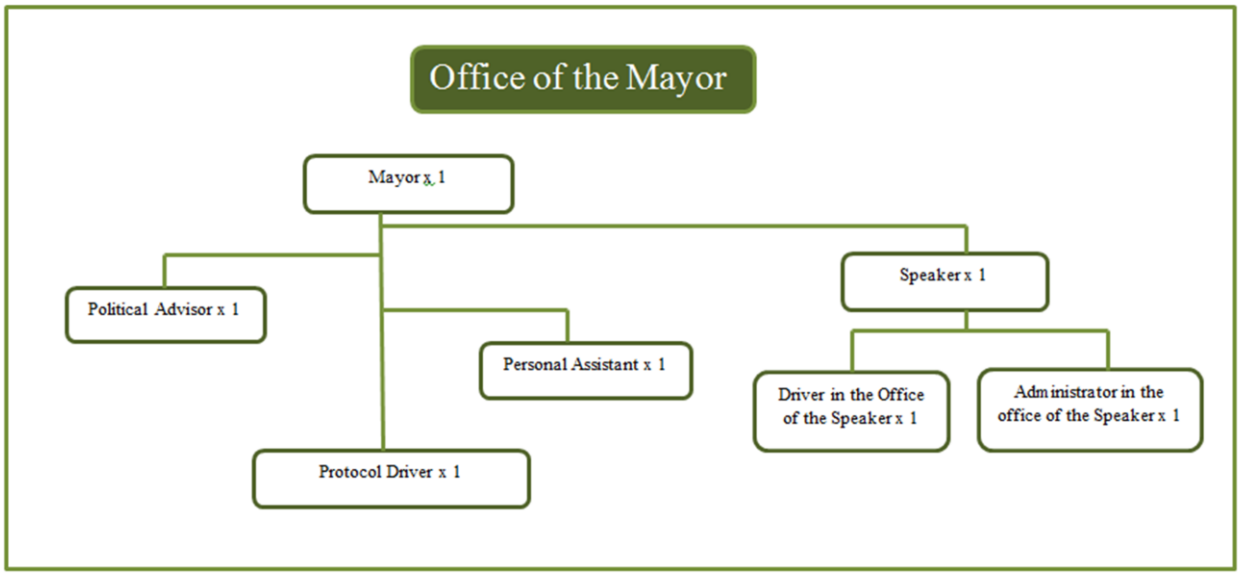
Human Resources and other Organisational Management



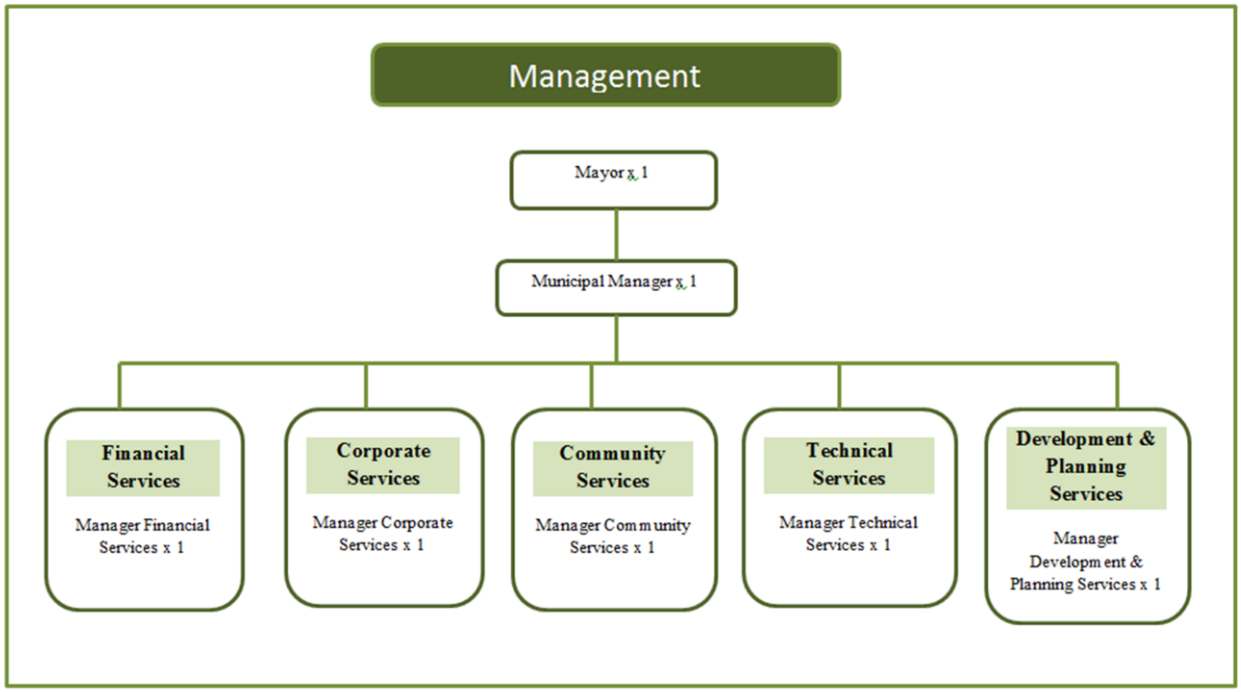
3.1 Organisational Structure

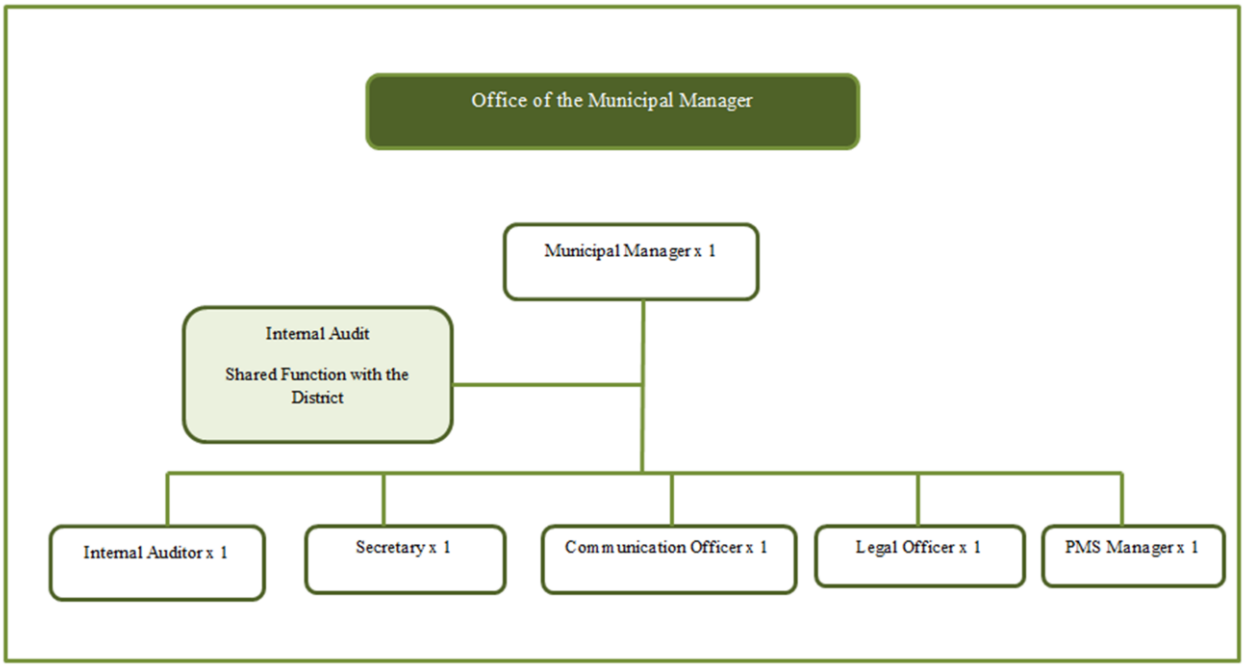
3.1.1 Political Structure





3.1.2 Administration Structure





Municipal Manager
P Sampson

Manager Technical Services
M.W. Molusi

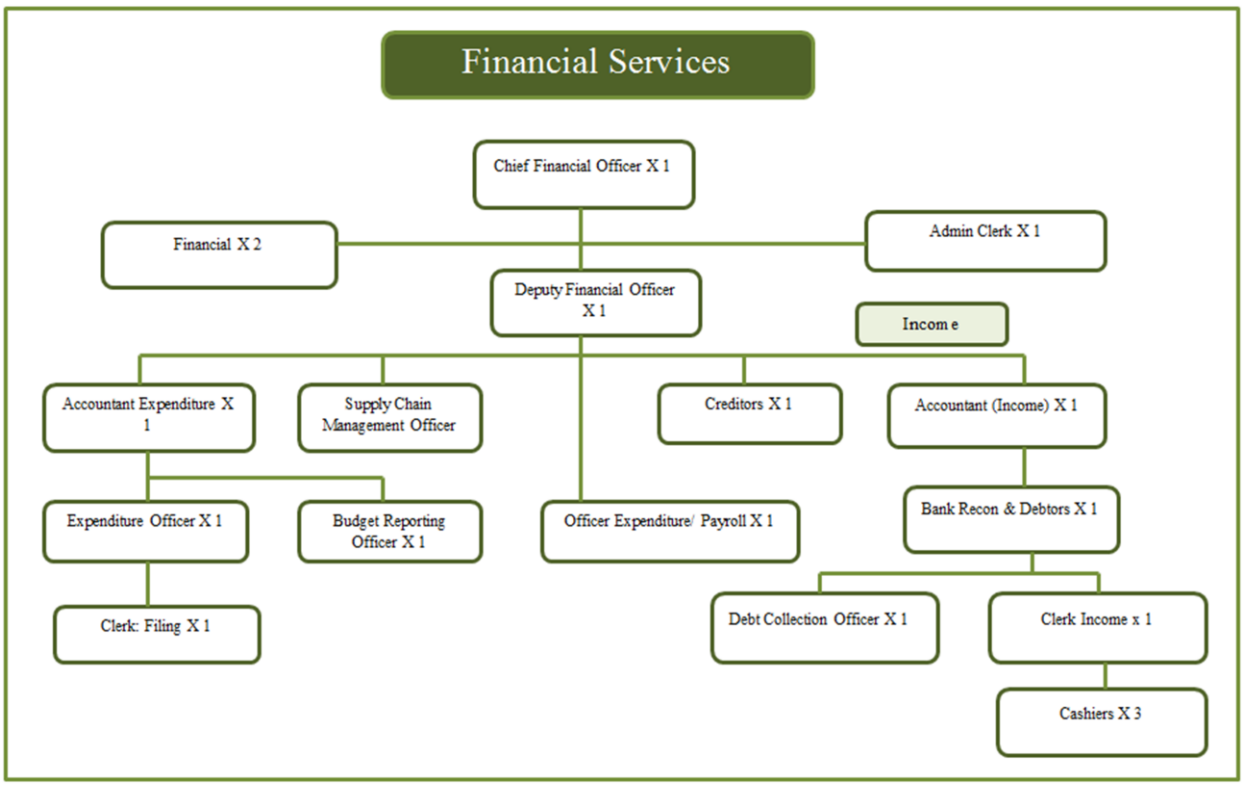
Manager Corporate Services
T.J. Gopetsi

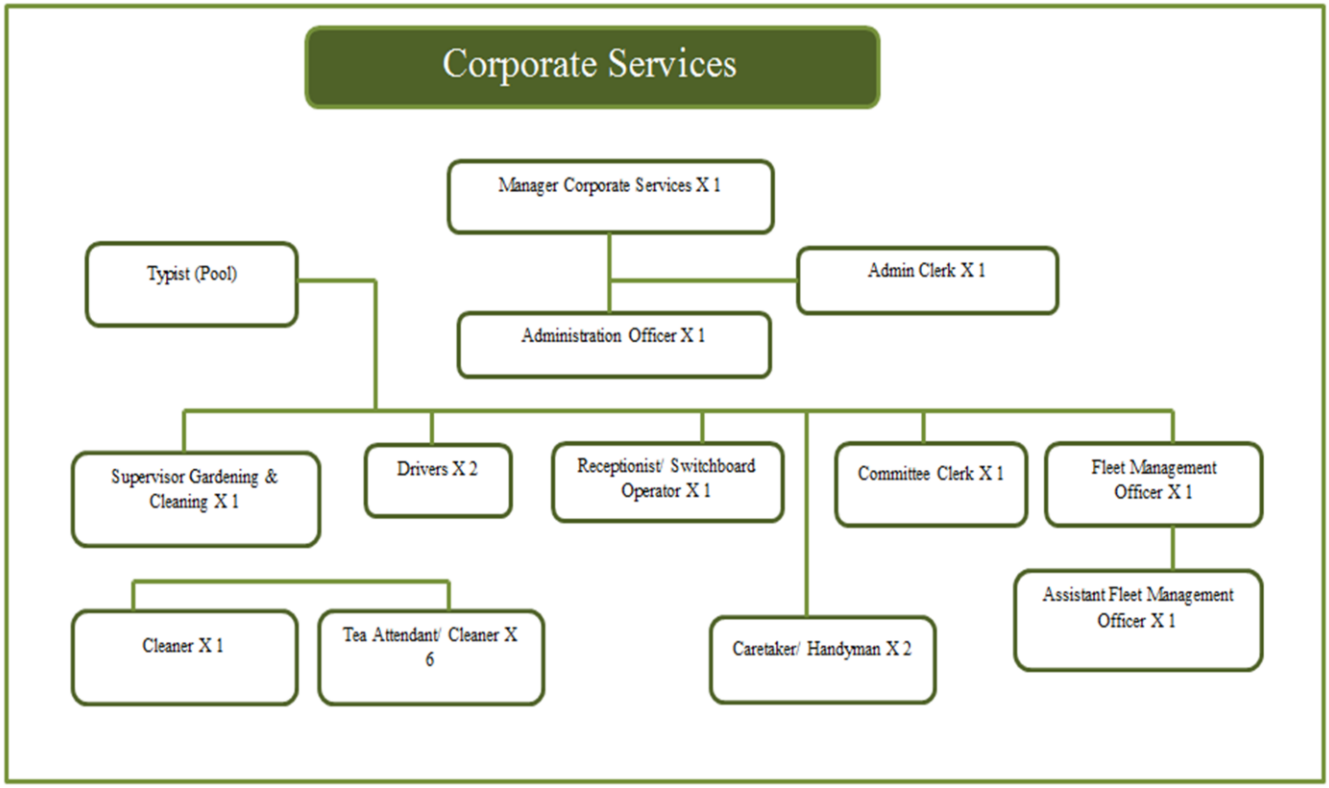
Manager Development & Planning
K.V. Phiri

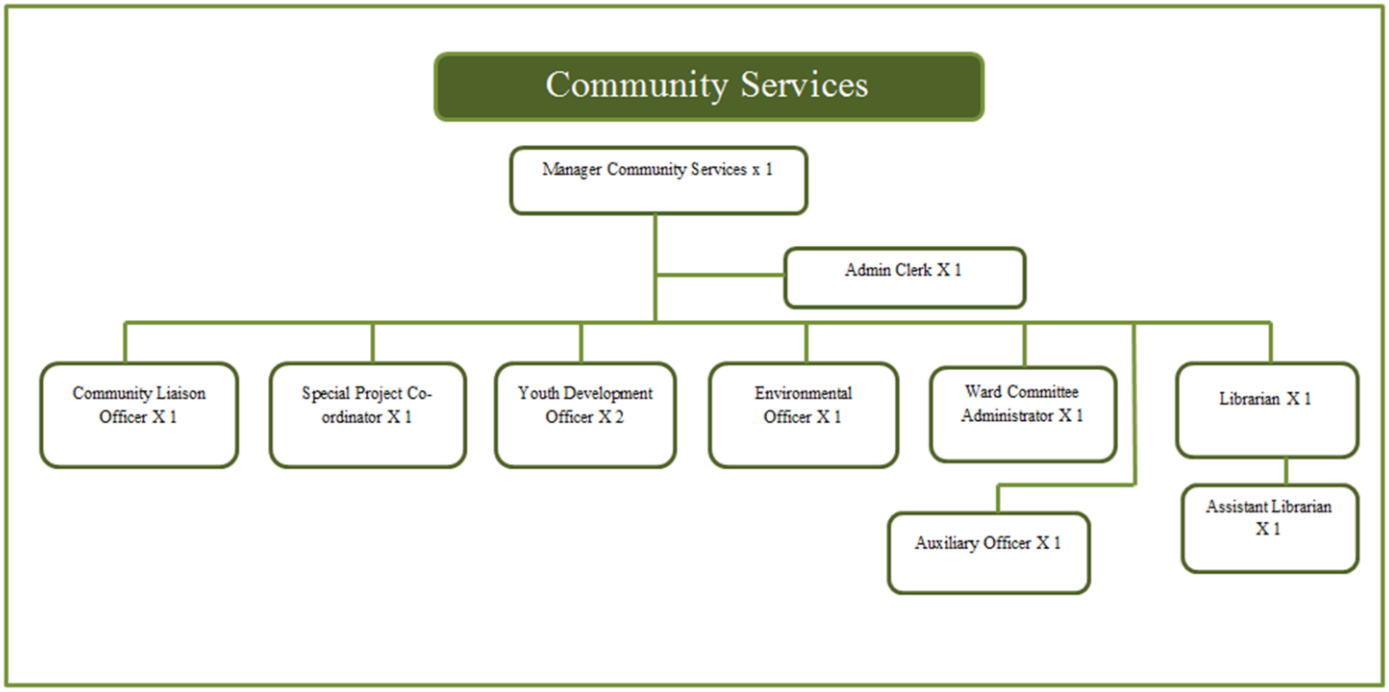
Manager Community Services
K. Mabudi

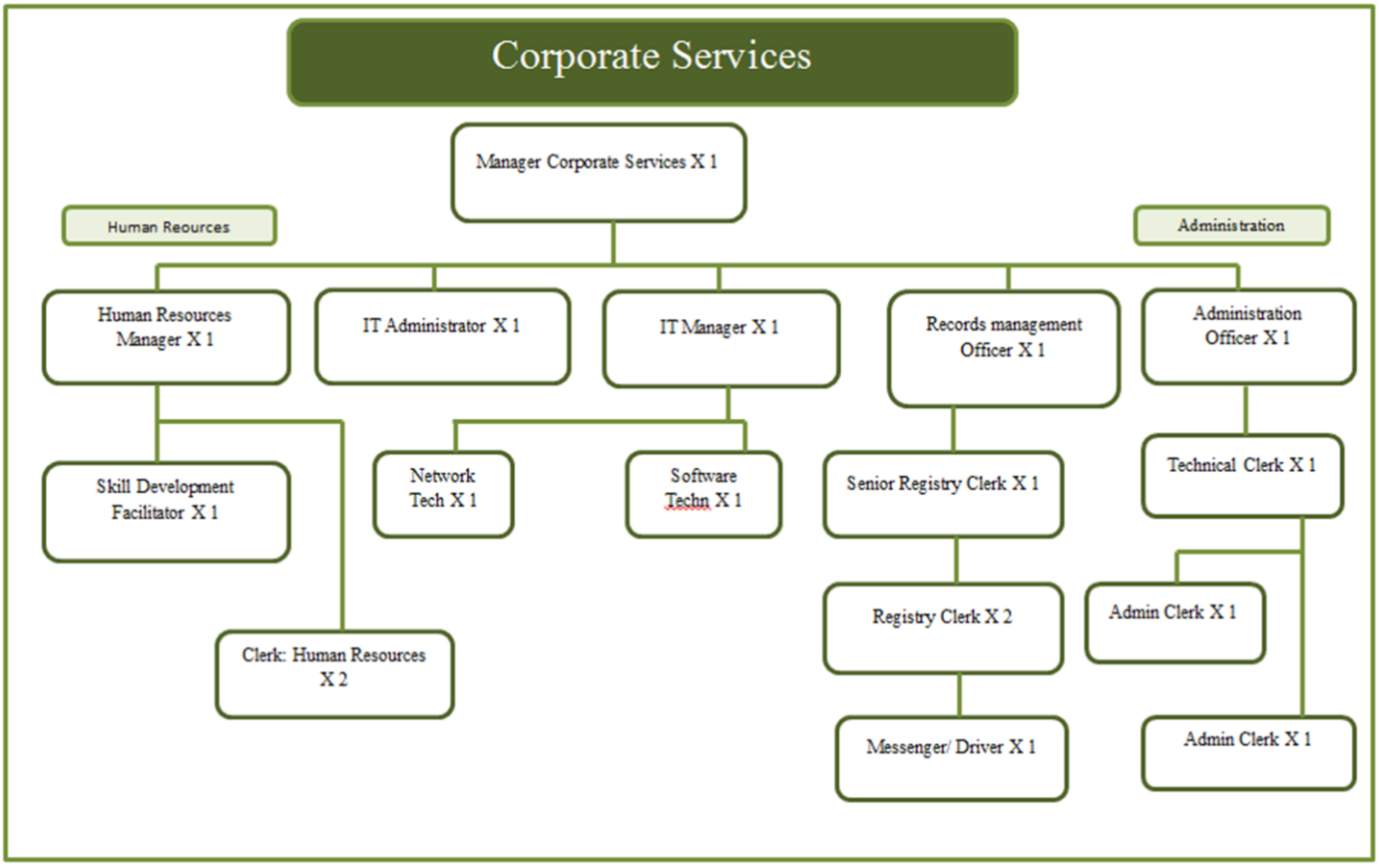
Acting Chief Financial Officer
M.V. Mokubung

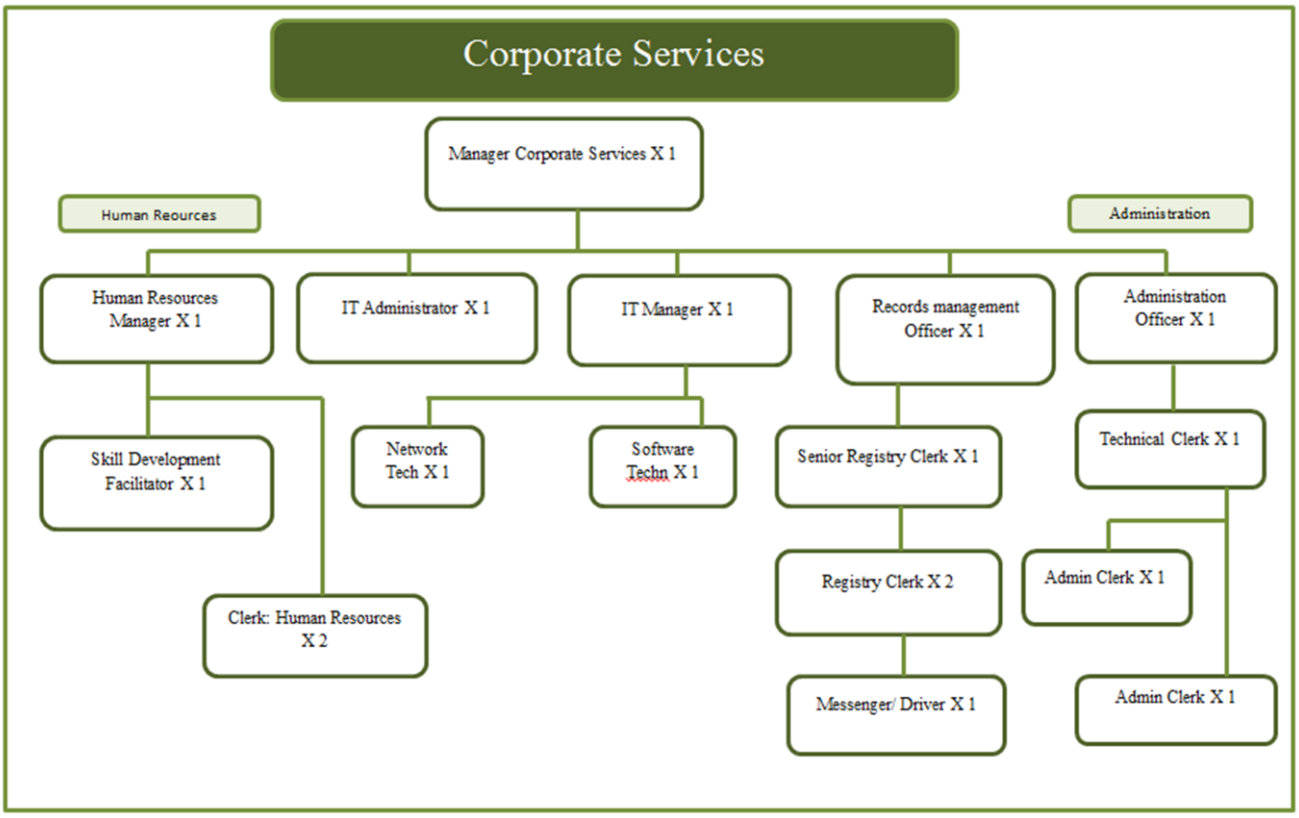
3.1.3 Departmental Structure

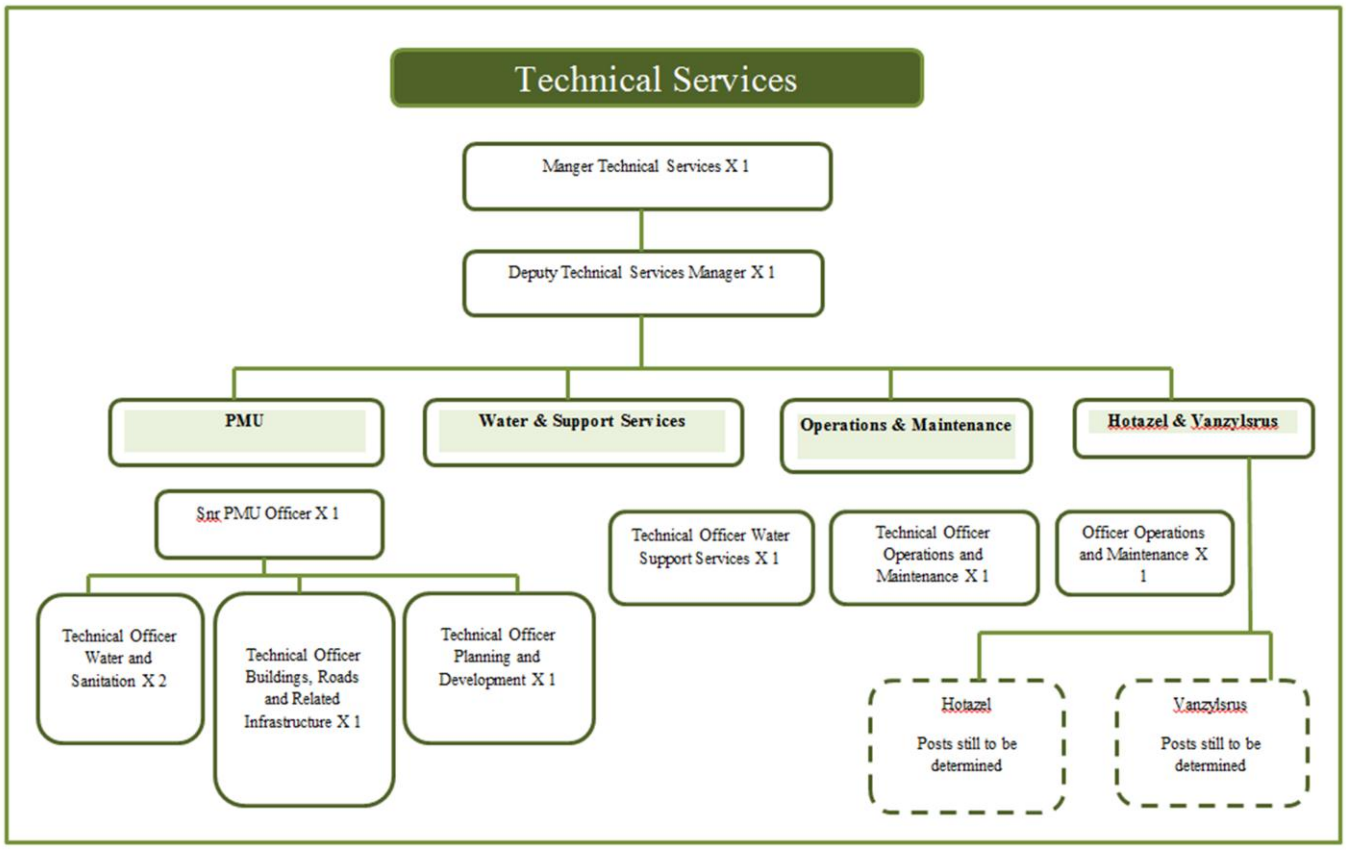


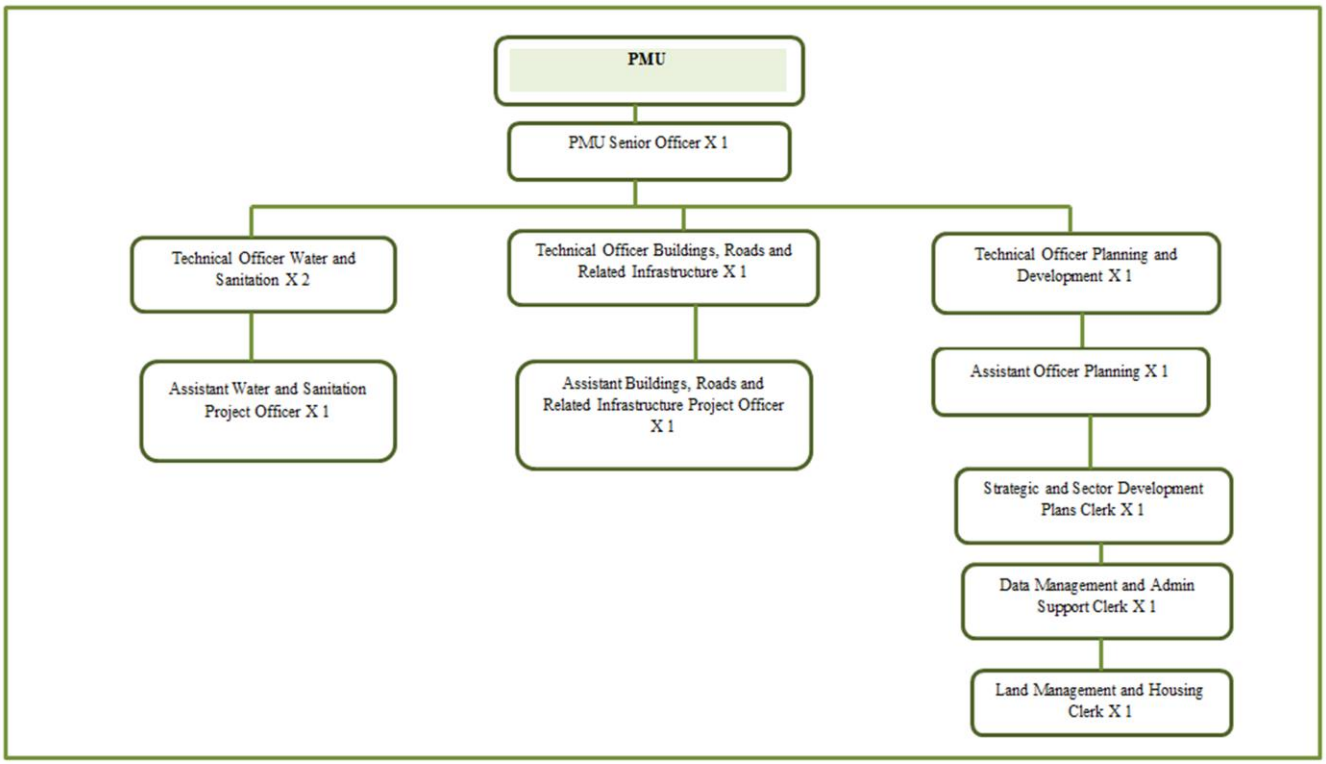


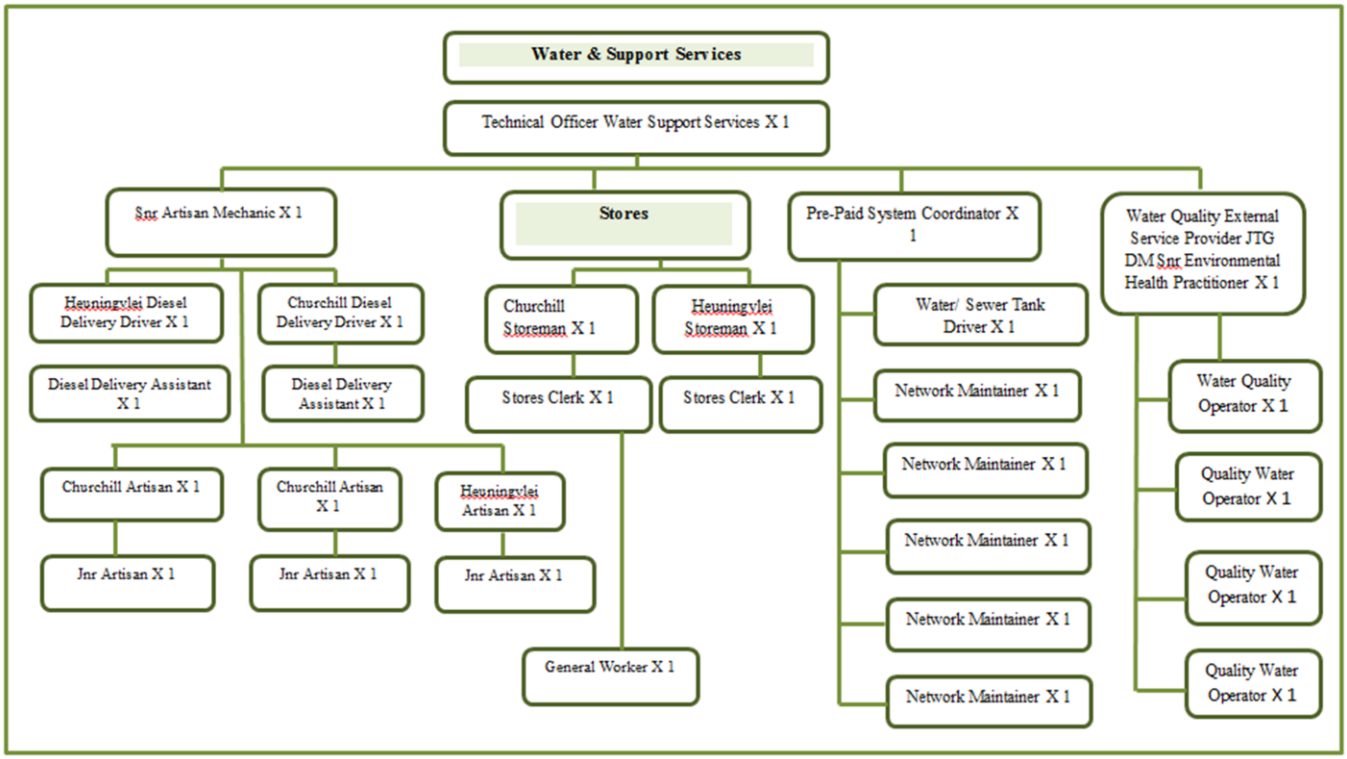

Community Services
Manager Community Services x 1
Admin Clerk X 1
Community Liaison Officer X 1
Special Project Co-ordinator X 1
Youth Development Officer X 2
Environmental Officer X 1
Ward Committee Administrator X 1
Librarian X 1
Auxiliary Officer X 1
Assistant Librarian X 1

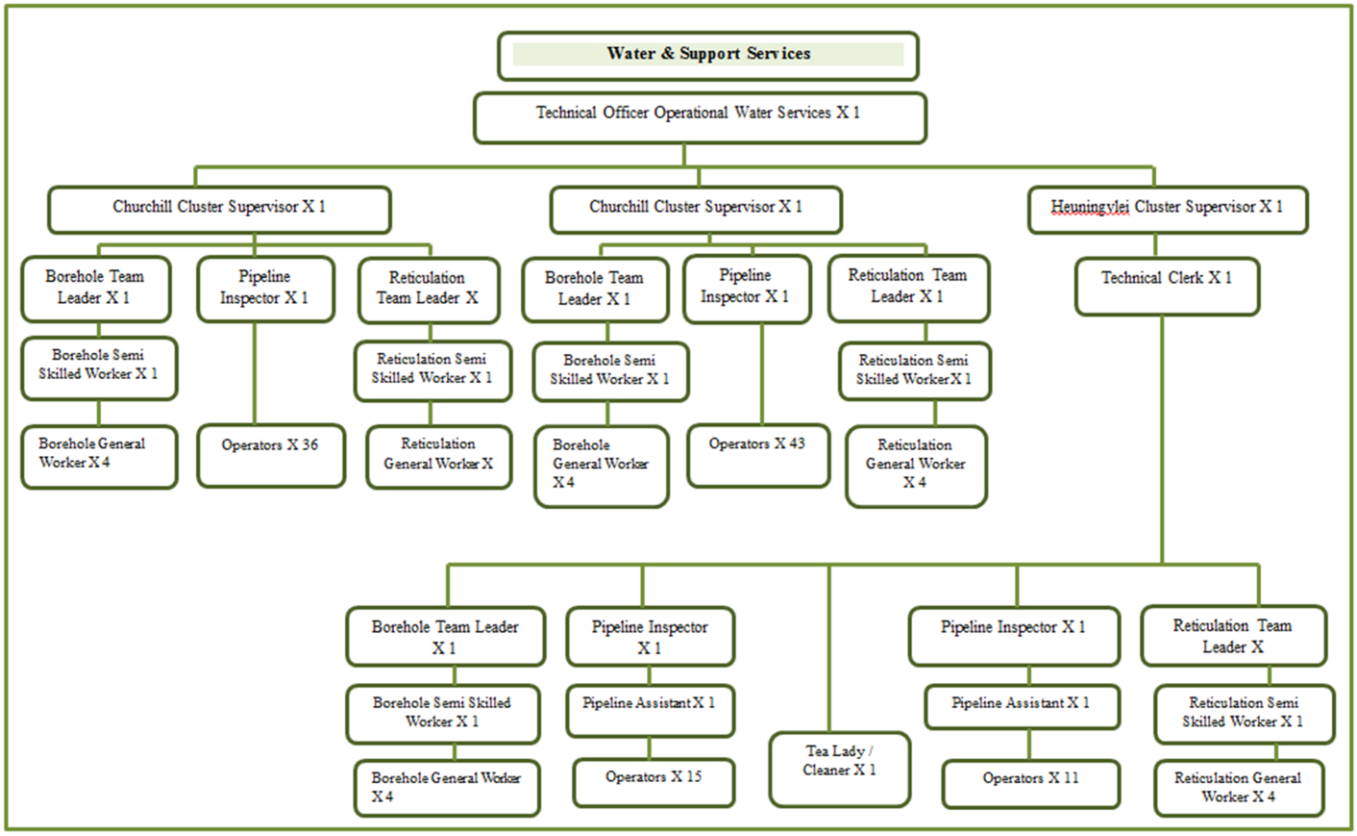

Corporate Services
Manager Corporate Services X 1
Human Reources
Administration
Human Resources Manager X 1
IT Administrator X 1
IT Manager X 1
Records management Officer X 1
Administration Officer X 1
Skill Development Facilitator X 1
Network Tech X 1
Software Techn X 1
Senior Registry Clerk X 1
Technical Clerk X 1
Clerk: Human Resources X 2
Registry Clerk X 2
Admin Clerk X 1
Messenger/ Driver X 1
Admin Clerk X 1


Corporate Services
Manager Corporate Services X 1
Human Reources
Administration
Human Resources Manager X 1
IT Administrator X 1
IT Manager X 1
Records management Officer X 1
Administration Officer X 1
Skill Development Facilitator X 1
Network Tech X 1
Software Techn X 1
Senior Registry Clerk X 1
Technical Clerk X 1
Registry Clerk X 2
Admin Clerk X 1
Clerk: Human Resources X 2
Messenger/ Driver X 1
Admin Clerk X 1


Technical Services
Manger Technical Services X 1
Deputy Technical Services Manager X 1
PMU
Water & Support Services
Operations & Maintenance
Hotazel & Vanzylsrus
Snr PMU Officer X 1
Technical Officer Water Support Services X 1
Technical Officer Operations and Maintenance X 1
Officer Operations and Maintenance X 1
Technical Officer Water and Sanitation X 2
Technical Officer Buildings, Roads and Related Infrastructure X 1
Technical Officer Planning and Development X 1
Hotazel
Posts still to be determined
Vanzylsrus
Posts still to be determined


PMU
PMU Senior Officer X 1
Technical Officer Water and Sanitation X 2
Technical Officer Buildings, Roads and Related Infrastructure X 1
Technical Officer Planning and Development X 1
Assistant Water and Sanitation Project Officer X 1
Assistant Buildings, Roads and Related Infrastructure Project Officer X 1
Assistant Officer Planning X 1
Strategic and Sector Development Plans Clerk X 1
Data Management and Admin Support Clerk X 1
Land Management and Housing Clerk X 1


Water & Support Services
Technical Officer Water Support Services X 1
Snr Artisan Mechanic X 1
Stores
Pre-Paid System Coordinator X 1
Water Quality External Service Provider JTG DM Snr Environmental Health Practitioner X 1
Heuningvlei Diesel Delivery Driver X 1
Churchill Diesel Delivery Driver X 1
Churchill Storeman X 1
Heuningvlei Storeman X 1
Water/ Sewer Tank Driver X 1
Diesel Delivery Assistant X 1
Diesel Delivery Assistant X 1
Stores Clerk X 1
Stores Clerk X 1
Network Maintainer X 1
Water Quality Operator X 1
Churchill Artisan X 1
Churchill Artisan X 1
Heuningvlei Artisan X 1
Network Maintainer X 1
Quality Water Operator X 1
Jnr Artisan X 1
Jnr Artisan X 1
Jnr Artisan X 1
Network Maintainer X 1
Quality Water Operator X 1
Network Maintainer X 1
Quality Water Operator X 1
General Worker X 1
Network Maintainer X 1


Water & Support Services
Technical Officer Operational Water Services X 1
Churchill Cluster Supervisor X 1
Churchill Cluster Supervisor X 1
Heuningvlei Cluster Supervisor X 1
Borehole Team Leader X 1
Pipeline Inspector X 1
Reticulation Team Leader X
Borehole Team Leader X 1
Pipeline Inspector X 1
Reticulation Team Leader X 1
Technical Clerk X 1
Borehole Semi Skilled Worker X 1
Reticulation Semi Skilled Worker X 1
Borehole Semi Skilled Worker X 1
Reticulation Semi Skilled Worker X 1
Borehole General Worker X 4
Operators X 36
Reticulation General Worker X
Borehole General Worker X 4
Operators X 43
Reticulation General Worker X 4
Borehole Team Leader X 1
Pipeline Inspector X 1
Pipeline Inspector X 1
Reticulation Team Leader X
Borehole Semi Skilled Worker X 1
Pipeline Assistant X 1
Pipeline Assistant X 1
Reticulation Semi Skilled Worker X 1
Tea Lady / Cleaner X 1
Borehole General Worker X 4
Operators X 15
Operators X 11
Reticulation General Worker X 4

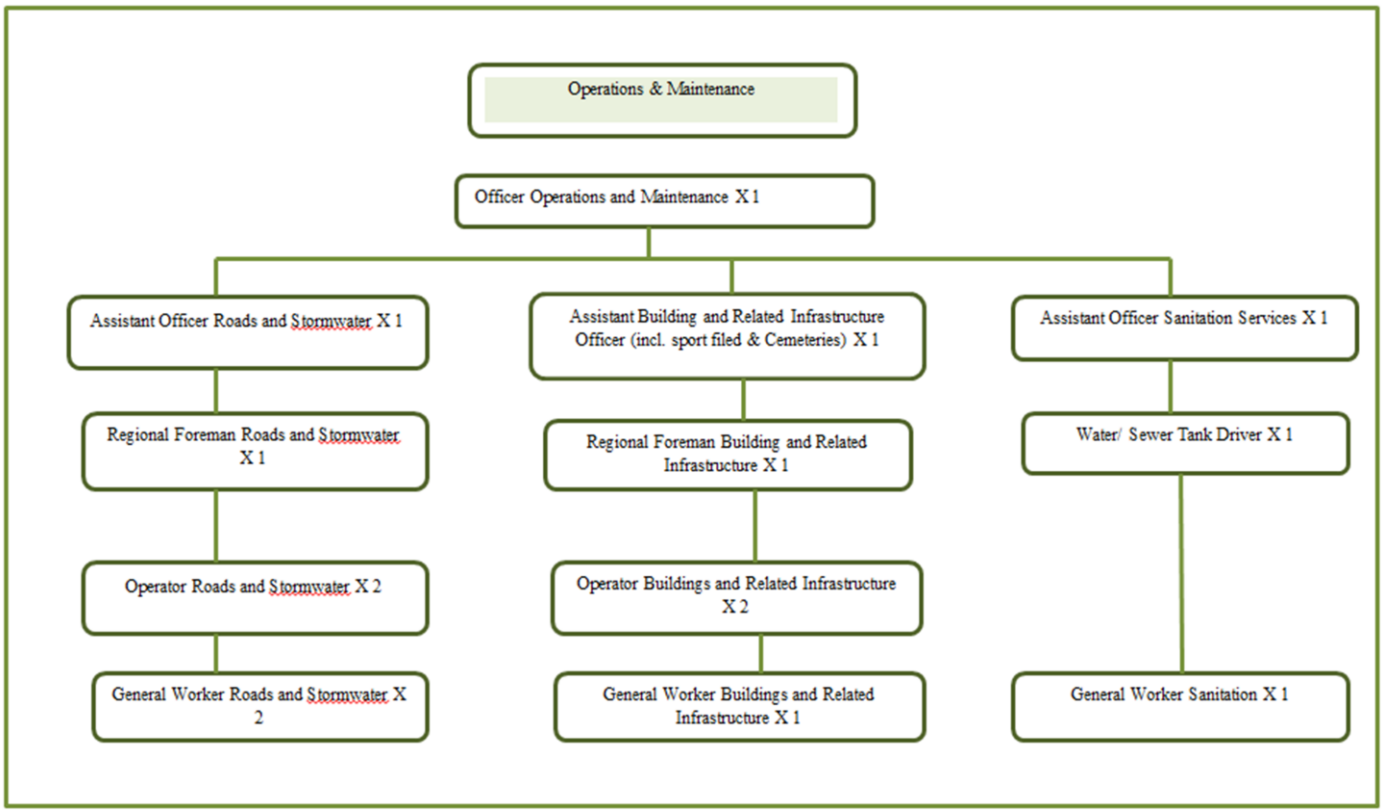
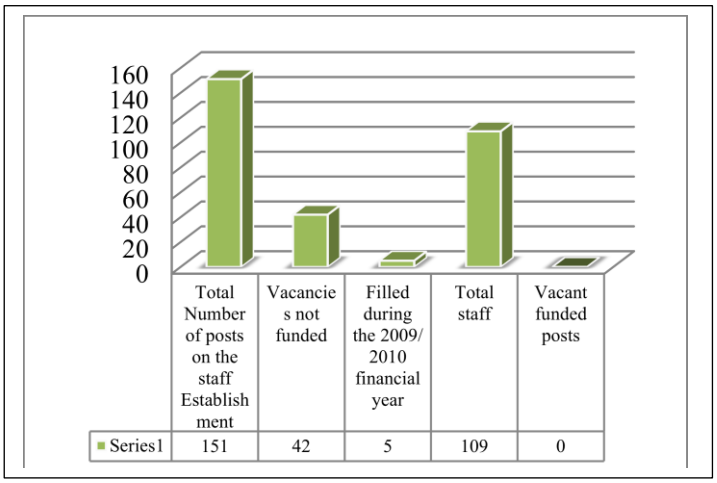

Operations & Maintenance
Officer Operations and Maintenance X 1
Assistant Officer Roads and Stormwater X 1
Assistant Building and Related Infrastructure Officer (incl. sport filed & Cemeteries) X 1
Assistant Officer Sanitation Services X 1
Regional Foreman Roads and Stormwater X 1
Regional Foreman Building and Related Infrastructure X 1
Water/ Sewer Tank Driver X 1
Operator Roads and Stormwater X 2
Operator Buildings and Related Infrastructure X 2
General Worker Roads and Stormwater X 2
General Worker Buildings and Related Infrastructure X 1
General Worker Sanitation X 1

Figure / Table3.1: A summary of the Municipal staff establishment

Total Number of posts on the staff Establishment	151
Vacancies not funded	42
Filled during the 2009/ 2010 financial year	5
Total staff	109
Vacant funded posts	0



The Staff Establishment is attached as Annexure A of the Annual Report.

3.2 Employment Equity

Figure / Table 3.2: Numerical objectives for employment equity

Total Number of Employees in the Municipality

Employment Category		Race										
		African		Coloured		Indian		White		Total		Total
		M	F	M	F	M	F	M	F	M	F	
SOC 100	Legislators	22	17							22	17	39
SOC 100	Directors and Corporate Members	12	3							12	3	15
SOC 200	Professionals	1								1		1
SOC 300	Technicians and Trade Workers											
SOC 400	Community and Personal Service Workers	4	2							4	2	6
SOC 500	Clerical and Administrative Workers	19	26							19	26	45
SOC 700	Machine Operators and Drivers	17								17		17
SOC 800	Labourers	37	7							37	7	44
Apprentices												
	Total	**112**	**55**							**112**	**55**	**167**

Source: Workplace Skills Plan and Training Report submitted 30/06/2011

Global Figures:

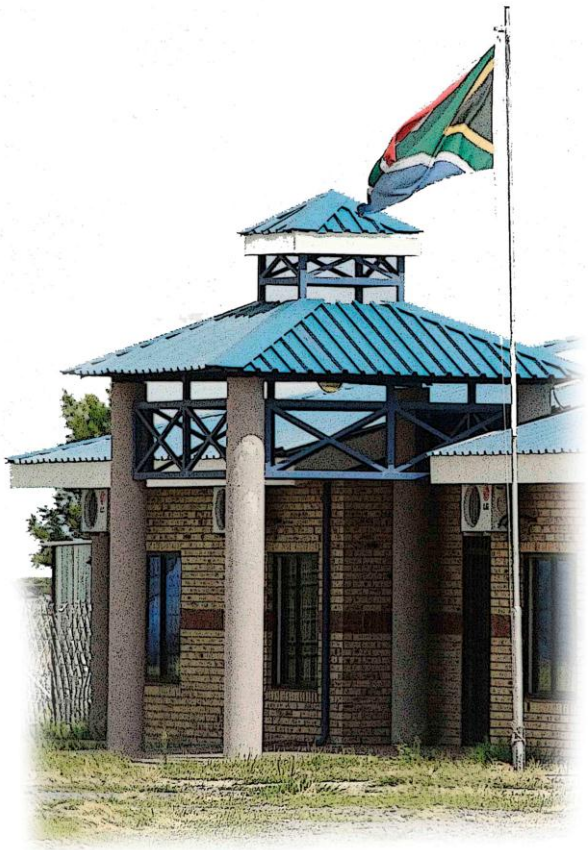
Total anticipated no of employees on 1 July 2011	152
Total anticipated payroll amount (on which levy payment is based) for 2011/12:	R37 827 378
Persons with disabilities:	1
Casual Workers:	4
Part-time Councillors:	23
Full-time Councillors:	6
Total Councillors:	29

Proposed expenditure on training 2011/12 Financial Year:

Municipal Training over and above levy payments:	R2 037 045.00
Bursaries and/or Educational Assistance Programmes:	R50 000.00
Proposed expenditure on training:	R2 087 045.00
Total anticipated levy payment:	R378 273.78

CHAPTER 4

Annual Financial Statements and Audit Report



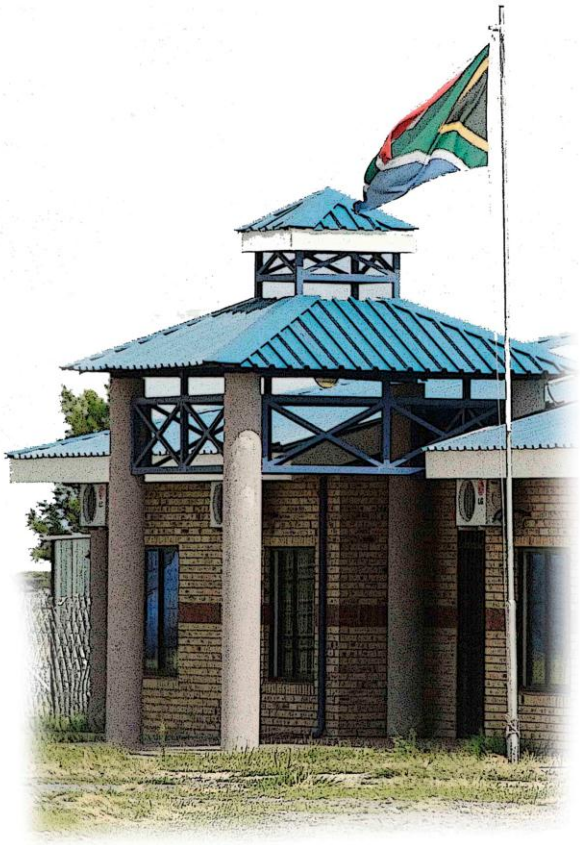
4.1 Annual Financial Statements

The Annual Financial Statements are in process of being compiled during the compilation of the Annual Report.

It will be available by February 2011

CHAPTER 5

Functional Areas Service Delivery Performance



5.1 Executive and Council

Number of Councillors	21
Number of wards	11
Number of ward committees established	103
Members of the Executive	4
Portfolio Committees:	
❑ ***Finance, IDP and HR***	
❑ ***Infrastructure***	
❑ ***Agriculture***	
❑ ***Community Services***	

Actual performance in terms of targets set for 2010/11 Financial Year

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
Executive and Council	To effectively Support internal political interfaces	Scheduled council meeting with full preparation	Number of Council meetings	4 Council Meeting / 4 portfolio meeting	4	Achieved		4	Done	Percentage of scheduled Council meetings conducted	100%
Finance and Admin	Attend all scheduled Council meetings		Scheduled Council meetings	New	As scheduled	Achieved		New	Not set as target	Percentage of scheduled Council meetings conducted	100%
Finance and Admin	Support the Mayor, the Council and the Municipal Manager in ensuring appropriate community consultation	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	Provide information for community participation sessions	New	When required	Achieved	(Public Participation was held at Cassel, Magobing Suurtig Perth)	New	Not set as target	Reports to the community, regulators and stakeholders Participation and IGR strategies and policies Engagements with the community and other spheres of government	According to communication policy

5.2 Good Governance and Public Participation

Actual performance in terms of targets set for 2010/11 Financial Year

5.2.1 OFFICE OF THE MUNICIPAL MANAGER

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
Finance and Admin	To ensure effective Municipal Governance	To annually review the Communication Strategy	Number of review of communication strategy completed	One (1) review of the Communication Strategy	1	In progress	Draft communication strategy still being worked on together with GCIS. Aimed at being tabled for February council	1	Still to be done. Drafted but not yet approved	Number of Communication Strategies review	1
Finance and Admin		To undertake the branding and publicity (i.e. adverts) of the Municipality	Number of branding campaigns undertaken	0	4	Target amended	Branding done throughout the year with every event	4	Diaries were done for 2010		
Finance and Admin		Development of 2 newsletters annually and flyers as and when there is	Number of newsletters / flyers developed	1	2	1	Branded diaries and calendars were produced and delivered to the municipality	2	1 Newsletter was distributed; no flyers	Number of newsletters and number of occasions during	2

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
		need					in January. Staff and councillors received diaries and calendars and community members received calendars.			which flyers about the municipality will be distributed	
Finance and Admin		Changing of the name of the municipality	Name change finalised (approved by Council and launched)	0	1	1	1 Newsletter was developed and published. A new service provider is to be appointed to publish 4 newsletters per year.	1	Process still ongoing – to be launched on the 24th of Sept 2010. Process to complete formalities has already commences	Completed	
Finance and Admin		One risk identification exercise performance	Number of risk assessment exercises finalised	1	1	Finalised	The launch of the new name took place on the 30th October 2010. Joe Morolong Local Municipality was renamed to Joe Morolong Local Municipality.	1	Risk assessment exercise as been done in August (13 August 200()	Number of risk assessment exercises finalized	1
Finance and Admin		Quarterly risk monitoring	Number of risk monitoring exercises	4	4	1	The LCF was launched in January 2010.	4	District is assisting the Municipality	Number of risk monitoring exercises finalized	4
Finance and Admin		Quarterly internal audits	Number of internal audits conducted	4	4	12	LCF meetings take place every month to outline government activities, iron out issues and put in place a platform for departments.	4	Have been done	Number of internal audits conducted	4

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
Finance and Admin	To ensure that the Municipal Performance Management System is effectively operated	One (1) review of the Municipal PMS policy	PMS policy review finalised	1	1	Policy in place	To be reviewed in the 2011/12 Financial Year	1	Not yet done	Number of annual reviews of the PMS policy	1
Finance and Admin		Development of Municipal SDBIP	Municipal SDBIP finalised	1	1	Achieved	Target achieved	1	Done		
Finance and Admin		Development of Departmental SDBIPs	Departmental SDBIPs finalised	5	5	Achieved	Target achieved	5	Done	Number of Municipal and Departmental SDBIPs submitted to the Mayor	6
Finance and Admin		Finalization of Performance Plans of Section 57 managers for 2010/2011(5)	S 57 managers' Performance Plan for 2010/11 finalised	20	24	Achieved	Performance Plans for senior managers were reviewed	Finalization of Performance 6	Done	Number of Performance Plans review	5
Finance and Admin		Quarterly review of non-section 57 employees	Review of performance of non-section 57 managers	0	4	To be addressed in the reviewed PMS Policy in the 2011/12 Financial Year	Process has not yet commenced. Will be carried over into the 2011/12 financial year. Lack of resources and capacity to enable implementation problematic		No review done	Number of evaluation sessions for section 57 managers conducted	1
Finance and Admin		Finalization of the mid-year budget and performance report	Mid-Year Budget and Performance Report finalised	1	1	Achieved	Report compiled and presented to Council, nut without section 71 report	1	Done	Mid-Year Budget and Performance Report	1

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
							summary				
Finance and Admin		Finalization of the annual report for the Municipality	Annual Report finalised	1	4	Achieved		1	Done	Annual and Oversight Reports of the previous financial year)	1 1
Executive and Council	To review a Youth Development Strategy for the Municipality	Youth Development Strategy review	Youth Development Strategy finalised	1	1	LED Strategy has been developed	To be tabled at the Council	1	Not yet done	Number of Youth Development Strategies reviewed	1
Executive and Council		Quarterly analysis of approved projects based on the Youth Development Strategy	Number of projects reviews based on the Youth Development Strategy	0	4			4	Not yet done – Youth projects funded by LED. Youth Strategy must be aligned with National Youth Development Agency Strategic Plan	Number of projects reviewed to reflect the requirements of the Youth Development Strategy	4
Executive and Council		Funding of sustainable Youth LED projects	Number of sustainable youth LED projects funded	0	3			3	Not yet done – Youth projects funded by LED. Youth Strategy must be aligned with National Youth Development Agency Strategic Plan	Number of sustainable youth LED projects funded	3
Finance and Admin	Attend all scheduled management meetings	To ensure the effective management of the municipality	Scheduled management meetings	New	As scheduled	Achieved		New	Not set as target	Percentage of scheduled management	100%

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
										meetings conducted	
Finance and Admin	Support the Mayor, the Council and the Municipal Manager in ensuring appropriate community consultation	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	Provide information for community participation sessions	New	When required	Achieved	(Public Participation was held at Cassel, Magobing Suurtig Perth)	New	Not set as target	Reports to the community, regulators and stakeholders Participation and IGR strategies and policies Engagements with the community and other spheres of government	According to communication policy
Finance and Admin	Ensure regulatory management and activities in the business of the Department, to enable the Municipality to improve the audit opinion about its affairs	To improve the audit opinion about the activities of the municipality	Quality and quantity of audit queries generated	Disclaimer	Improvement on base-line	Improvement on base-line		Improve base-line	Achieved	To work towards a clean audit report by 2014 by undertaking the following corporate control initiatives during 2011/12: • Finalize 4 risk assessments; • Undertake one risk monitoring exercise per quarter (4 for the year); • Conduct four internal audits per annum (1 per quarter); and Participate in the activities of the district's Audit	4 4

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
										Committee.	
Finance and Admin	To keep record of, and inputs required for the timely compilation of the annual and mid-year performance assessment reports	To produce an annual report and an oversight report	As required	New	According to legislative and institutional requirements and deadlines	Achieved		According to legislative and institutional requirements and deadlines	Achieved	Number of internal audits conducted	4
Finance and Admin	Ensure good performance in terms of the internal checklist by the Department	To adhere to the MFMA and all relevant financial legislation	Rating in terms of internal checklist	New	Department's performance in terms of the internal checklist	Monthly report		New target	Not applicable	Number of internal audits conducted	4
Other	To establish special projects addressing issues affecting youth, woman, children, gender and disabled	Issues related to woman, youth and children addressed	Number of events arranged and conducted	4	4	Achieved	Q1 & Q2 Dithakong (women summit) Moshaweng (women summit for officials) one community representative attended Disability conference Transporting 7 People living with Disability to attend Disability	4	2 events – 1 per quarter; women seminar in August in women month (80 people attended) Promotional were distributed People with speech difficulties were send to a seminar in	To ensure that the policy and strategy framework to give practical effect to Council's Special Programme initiatives are in place by the closing of the 2011/12 financial year; as measured in terms of the finalization, review and implement the	Number of Youth Development Strategies reviewed-1 Number of projects reviewed to reflect the requirements of the Youth

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
							Mainstreaming Session at JTG District Municipality Manyeding (women,s day) Youth Information session at Dithakong, Gamadubu and Cassel Transporting 22 youth members to attend Youth Festival at Pretoria Q3 & Q4 Achieved (food parcels from social services were distributed in different wards of the municipality) Issues related to woman, youth & children addressed: 4 Events held (food parcels from social services were distributed in different wards of the		Kimberley to attend a Conference for Disabled Persons (5 persons) 14 persons for sign language to the District 14 send to International Day for people living with disabilities _ Seoding Community hall Donation for registration for all schools participating on girl guides. The whole areas of Moshaweng were represented. One child was transported to represent Moshaweng at African Union Day on African Child Nationally during the third quarter.	Youth Development Special programmes must promote the interests of the youth, the elderly, women and HDIs	Development Strategy-4 Number of sustainable youth LED projects funded-3

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
							municipality)				

5.2.2 COMMUNITY SERVICES

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
Community and Social Services		Construction of changing rooms at Maphiniki Sportsfield, greenifying and equipping a borehole at Dithakong Sportsfield	No. Of completion certificates	2 existying incomplete sportsfield	2	Partly achieved	(a) Maphiniki is completed (b) Greenifying at Dithakong is still to be done.	1	Budget shifts during adjustment budget towards purchasing of O&M vehicles. Adjudication and commitment processes already finalized. Will be completed during 2010/11 FY	Not specified as target for 2011/ 12	
Community and Social Services – Community halls and facilities		Construction & completion of 3 community halls and renovation of one at Glenred, Metswetsaneng, Maologane and Ntswaneng respectively	No,. Of completion certificates	none	4	Partly achieved	(a) All 3 community halls in Glen-Red, Maologane and Ntswaneng have been completed and	1	In hands of the mine. ASSMANG. Letter of commitment not yet received.	To finalise construction of the Gadiboe Community Hall and maintain existing community	1

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
							handed over (b) Metswetsaneng Community hall is still under construction with over 80% of the works completed			halls according to budget capacity and SDBIP targets (target date: closing of the 2011/12 financial year) Finalization of the Gadiboe Community Hall	
Community and Social Services – Cemeteries and Crematoriums		Construction 62 toilet units in 31 cemeteries / or 8 cemetery units to be fenced	No. Of toilet units/ cemetery units	none	62 or 8	Partly achieved	(a) First 15 toilet units are constructed	New objective	Not applicable	On-going maintenance of cemeteries in the area	All cemeteries (8)
Community and Social Services	To develop sports and recreation facilities within the reach of the majority of the population in Joe Morolong	Equipping borehole and greenifying Dithakong Sports field and/or construction of dressing room at Maphiniki Sportsfield	No. of completion certificates	2 existing incomplete sports fields	1	Partly achieved	(c) Maphiniki is completed (d) Greenifying at Dithakong is still to be done.	2	1 Completed 90% Colston (water connection not yet finalized to test water). Kganwane – 60% completed. Extension to end of July requested	On-going maintenance- to be part of projects	
Community and Social Services		Water source development, Greenifying and ablution facilities construction for Ncwelengwe sports field	No. of completion certificates	none	1	Partly achieved	(e) Maphiniki is completed (f) Greenifying at Dithakong is still to be done.	Equipping borehole and greenifying Dithakong Sports field and/or construction of dressing room at	Budget shifts during adjustment budget towards purchasing of O&M vehicles. Adjudication	No target set for 2011/12	

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2010/11	Actual Performance 2010/11	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
								Maphiniki Sportsfield	and commitment processes already finalized. Will be completed during 2010/11 FY		
Community and Social Services	To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Joe Morolong area	Construction & completion of 2 Early learning centres at Colston and Kganwane	No. of completion certificates	none	2			2	1 Completed 90% Colston (water connection not yet finalized to test water). Kganwane – 60% completed. Extension to end of July requested	No target set for 2011/12	
Community and Social Services		Construction of store for municipal items storage	No. of completion certificates					New objective	Not applicable	No target set for 2011/12	

GFS Function and Sub-function	IDP Objective	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
Community and Social Services; Cemeteries	Upgrading of existing cemeteries	Construction 44 toilet units in 22 cemeteries	No. of units	none	44	Partly achieved	(a) First 15 toilet units are	44	Completed	Not set as target for 2011/12	

GFS Function and Sub-function	IDP Objective	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
							constructed				
Community and Social Services; Cemeteries	Manage cemeteries	Arrangements for managing cemeteries	Phases in the design of a cemetery management system	Develop a deceased register				managing cemeteries	Deceased register was developed Community consultation not yet finalized – to be done Consultation with traditional leaders	On-going maintenance of cemeteries in the area	All cemeteries (8)

The following objective/objectives are not applicable to the 2010/11 Financial Year or has been completed

IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual target	Feedback
To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Joe Morolong area	Construction of store for municipal items storage	No. of completion certificates			No target – no budget

Measures to improve performance

(1) The Municipality constantly scrutinise its governance and administrative arrangements in an attempt to ensure that its communities are involved in decisions and actions of the Municipality. Ward committees are constantly supported to ensure that they are able to contribute meaningful to the decisions of council and managers.
(2) The review and refinement of the Performance Management System is important to the Municipality, because its ensures that performance information is available for reporting purposes to Provincial and National Government, and to inform Council and the community about the performance of the Administration.
(3) A critical target for the Municipality is to improve the opinion of the Auditor-general about its affairs.

5.3 Finance and Administration

Actual performance in terms of targets set for 2010/11 Financial Year

5.3.1 FINANCIAL SERVICES

GFS Function and Sub-function	IDP Objective	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
Finance and Admin	By the end of 2010/2011 Joe Morolong	Finance units/sections established to include services of DMA	Establish satellites offices	0	2	Q1 & Q2 No target for 1st semester		New target	Not applicable	Not set as target	

GFS Function and Sub-function	IDP Objective	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
	Municipality will be having a finance administration and management unit fully established incorporating DMA from District Municipality					Q3& Q4 Satellite offices are already established in the DMA					
Finance and Admin	Finance Capacity Building: To have a reliable /usable finance system	Arrange training with system provider for finance staff	No. Of in-house training	1	4	Q1 & Q2 8 events Q3& Q4 Ongoing in service training conducted		No. of training / workshops	4 2 internal workshops: Internal control (payments); Orders, requisitions (all procedures for finance payments): For all staff Training conducted for system implementation and operation (all finance staff and 2 personnel staff)	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 system Number of training sessions for finance staff	8

GFS Function and Sub-function	IDP Objective	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
Finance and Admin	Review finance policies	Draft and submit policies review to council	No. Of policies	4		Q1 & Q2 2 incomplete Q3& Q4 Policies to be completed in the next financial year		4	4 No policies reviewed. Policies to be driven by department concerned, and then submitted to Corporate Services for Council decision	Tariff system informed and regulated by – • A legislatively and policy compliant debtors and creditor's control policy Revenue enhancement that ensures optimal revenue collection according to Council approved tariffs Council approved tariff policies Review of finance policies	1 4

GFS Function and Sub-function	IDP Objective	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
Finance and Admin	Implementation of Property rates Act	-Prepare a draft policy -Arrange workshop of the draft with councillors and then public participation	1 policy adopted	0	1 policy	Q1 & Q2 MPRA policy formulation in process Q3& Q4 Policy to go for public participation		1	1 policy has been adopted, but not satisfactory. Engage the service provider to assist the municipality to align the policy with the Act. Will be implemented the 1st of July 2011. Policy to be finalized before draft by-law; after which the workshop and public consultation processes will follow	Implementation of the Property Rates Act (review of policies)	1
										Educate people about – • The cost of service provision; • The need for service payment; and The effect of free basic services, as well as the maintenance of services. Launch and	1

GFS Function and Sub-function	IDP Objective	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
										completion of a service payment awareness campaign (Number of campaigns)	
Finance and Admin	Produce financial statements by 31 August	-No disclaimer report by Auditor-General. – No qualified audit report	Set of financial statements	1	Set of financial statements	Q1 & Q2 15% achieved Q3& Q4 Submitted end September 2011		1	AFS 50% finalized. Should be finished by the 30th of August.	Preparation and submission of section 71 reports (according to requirements of MFMA)	12
Finance and Admin	Implementation of Gamap/Grap Standards of Accounting	Budget for implementation of Gamap/Graop	No. Of training attended	1	4	Q1 & Q2 2 training events attended Q3& Q4 In process		30%	GAMAP / GRAP – Standard of accounts finalized Format of financial statement to be GRAP compliant – by end of July	Number of training sessions for finance staff	8
Finance and Admin	Regular Finance report to mayor / council	Sent reports on time by municipality	Monthly, quarterly, annually	12	12	Q1 & Q2 Reports are not always submitted in time because of problems with the network (availability of financial information)		New target	Not applicable	Number of financial reports to the Mayor and Council	12

GFS Function and Sub-function	IDP Objective	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
						Q3& Q4 May and June not submitted due to unforeseen circumstances					

Measures to improve performance

(1) The emphasis of the Joe Morolong Municipality, in terms of its financial management decisions, systems and processes are –

- To ensure full compliance with GRAP requirements in its reporting and asset management systems;
- To train its councillors and personnel in sound and accountable financial and supply chain management practices; and
- To ensure that the financial system is capable of producing the type of information required for full compliance to the Auditor-General's requirements.

Performance Trends

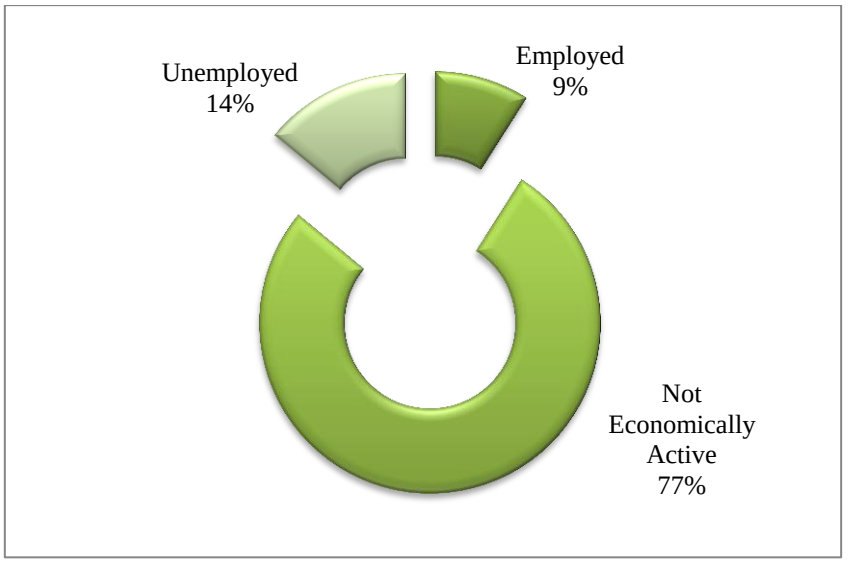
If the key performance indicators and targets of the 2010/11 financial year are compared what that of the 2008/09 and 2010/11 financial years respectively, it is clear that the municipality has identified a number of critical performance areas that it is perusing over a medium to long-terms. These priorities are:

- A financial information system that could generate the type of reports required for the compilation of GRAP compliance statements and that would support effective financial control and decision-making.
- Implementation of the Property Rates Act.
- Preparation for the integration of the JT Gaetsewe DMA.

5.4 Local Economic Development

Employed	4,451
Unemployed	6,420
Not Economically Active	36,617

Paid employee	3,912
Paid family worker	125
Self-employed	420
Employer	29
Unpaid worker	48
Not applicable	87,171



(Source: Census 2001)

No income	73,805	78.76%
R1 - R400	6,245	6.66%
R401 - R800	8,552	9.13%

R801 - R1 600	**1,189**	**1.27%**
R1 601 - R3 200	**1,064**	**1.14%**
R3 201 - R6 400	**635**	**0.68%**
R6 401 - R12 800	**164**	**0.18%**
R12 801 - R25 600	**11**	**0.01%**
R25 601 - R51 200	**8**	**0.01%**
R51 201 - R102 400	**5**	**0.01%**
R102401-R204800	**22**	**0.02%**
R204 801 or more	**2**	**0.00%**

(Source: Census 2001)

It must be accepted that the pattern expressed in the National Spatial Development Perspective (NSDP), namely that the spatial patter of the national spatial economy will remain static, and dominated by the metropolitan areas and their immediate surroundings. This implies that the economic growth potential of the Joe Morolong Local Municipality will in all likelihood be limited for the foreseeable future.

This situation is worsened by the apparent trend identified in the NSDP, namely that, in terms of the poverty gap and unemployment have shown trend to worsened in key localities, especially in rural districts. It must be accepted that this trend will be reflected in the Joe Morolong municipal area as well.

The Joe Morolong Local Municipality is faced with severe economic challenges. The area is poverty-stricken and faces harsh realities of chronic unemployment and a huge dependency on government grants. This analysis would subsequently concentrates on the following manifestations of the economic conditions in the Municipality:

- Occupation trends.
- The extent of unemployment in the area.
- Personal income levels of the population.
- Household income.

Actual performance in terms of targets set for 2010/11 Financial Year

5.4.1 PLANNING AND DEVELOPMENT

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
Planning and development	Facilitation of formation of cooperatives as the mechanism to stimulate economic growth	Establishment of four cooperatives	Number of co-operatives established	R179 000 – Registration of Cooperatives R5000 - Establishment of Joe Morolong Co-operative Forum R30 000 -Catering for Training R12 000 -Promotional Material (Gazebo)	0	6	8	1st quarter: 2nd quarter: 3rd quarter Logobate poultry Agriculture Kortnight poultry Agricultural cooperative	Establishment of four cooperatives	10 Co-operatives established: • Itsoso Granite • Maemo Bakery • Cassel Cooperative • Simolola y Bekery • Juskaph mining cooperative	Not set as target for 2011/12	

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
				R20 000 2 tear drop[R10 000 SMME Support Fence Water connection and other form of support R179 000				Gardington poultry A gricultural cooperative 4th quarter: Laxey Bakery cooperative Laxey fruits and vegetabe cooperative BLT Layer Agricultural Cooperative		• Madigaki sand mining • Logobate poultry Agricultu re • Kortnight poultry • Cardingto n poultry agricultur e Manoahedile Construction Co-operative		
Planning and developme nt	Facilitate the development of the LED and Tourism strategy to align it with the provincial one/strategies	Develop LED & Tourism strategy which is aligned to the provincial strategies Terms of reference developed for LED and Tourism Strategies	Number of strategies developed - ToR	R200 000	0	1 LED and Tourism Strategy Completed	Strategy completed but not approved by Council as yet	Strategy competed but have to be preseted to the district LED forum before it can be approved by Council	01	Not done due to lack of funds – funding secured for 2010/11 financial year	Annual Review of the LED / Tourism Strategy Number of LED Strategies amended and approved • Establishme nt of co-operatives	1

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
											• Temporary and permanent job opportunities • Sustainable SMME and BBBEE enterprises • Assistance to BBBEEs and SMMEs with the writing of business plans • Facilitate training through SEDA • Job creation through the alien species eradication project	
Planning and development		Development of LED and Tourism Strategy	Number of LED / Tourism Strategies developed			1	Strategy completed but not approved by Council as yet	Strategy competed but have to be preseted to the district LED	New	Target not applicable	Annual Review of the LED / Tourism	1

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
								forum before it can be approved by Council			Strategy	
Planning and development	To facilitate for development of tourism sector (Kiang Kop 4x4 Route and Cultural Village	Development of technical scope and plan through the use of a consultants	Technical scope and plan finalised	R800,00	0	Plan design completed	Tender advertised on 16 August 2010. It has gone through Evaluation and Adjudication committees which recommended to the Municipal Manager that presentations be made by selected bidders. Presentations were made on 13 Jan 2010	Infraburo civil and structural engineers were appointed for the planning and desigh of a vulural village camping site and 4x4 route at Kiangkop. Designs	01	Procurement process on-going: Advertised 3x times. 1st Time only 1 service provider applied; 2nd time, 8 service providers were invited for a presented, but only seven were interview and process had to be re-started to include the excluded provider. The 3rd round of presentation is currently scheduled.	Number of LED Strategies amended and approved Business Plan to access funding and support for the Kiang Kop 4x4 Route and Cultural Village Number of plans (technical scope included) finalized and approved	1
Planning and development	To facilitate SMME and BBBEE support to all business enterprises including development of their	Identification of potential SMMEs and provision of any form of support to them Facilitate training for	Number of business plans	R150 000	0	Developed 10 business plans	4			Stakeholder workshop was held on 6 October 2009 to revive the support for Moshaweeng Energy Center,	• Facilitate training of SMMEs Engaged SEDA on behalf of SMMEs to	10

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
	business plans Facilitate exposure of projects beneficiaries to SEDA	SMMEs Engagement with SEDA in providing support Provide fencing material to 2 projects Exposing our SMMEs to SEDA for support								Itsoso Granite, Sefata Poultry projects. These projects were supported for the development of their business plans. 10 projects were assisted financially to draw business plans and others for fencing materials. Another workshop was held but only for co-operatives in Moshanweg. Eight (8) SMME sub-contractors from Joe Morolong Municipality were appointed for the water project for bulk water supply. Community	provide technical support Number of business plans for SEDA support completed	

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
										members were supported to register fourteen (14) enterprises. Held 2 days workshop for 20 SMMEs from the Joe Morolong area. Fencing materials bought for 2 projects: Dithakong sand mining: Batlharos Chicken feeds bought for two projects: Sefata and Glenred poultry projects Groceries and an HP printer were bought for the Joe Morolong Integrated Energy Center Boreholde equipment bought and installed at		

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
										Newaneng food plot project Boreholde equipment bought and installed at Mosilabele food plot project st Dithakong Water Engine bought for Logobate food plot project The LED united visited projects funded by the Municipality during the 2008/09 financial year		
Planning and development	Development of a comprehensive feasibility study for cattle farming and supporting industry	Comprehensive feasibility study for cattle farming		Nil	0	Comprehensive feasibility study for cattle farming and supporting industry developed	Achieved	The Department of Agriculture did a feasibility study that was presented to council	01	Not achieved due to lack of funds (not budgeted for). Not included in 2010/11 SDBIP.	Not set as target for the 2011/12 financial year	
Planning and development	Alien Species Eradication programme (Poverty Alleviation)	Development of the Alien Species Eradication Programme	Number of Alien Species Eradication Programmes	R255,00	0	Eradication of alien species in two villages completed	10 villages Far exceeded the target	10 villages were done: Maphiniki, Tlapeng,	Alien Species Eradication Prfograme	Metsimantsi project started on 3 August 2009 and	Number of villages involved in the Alien Species	2

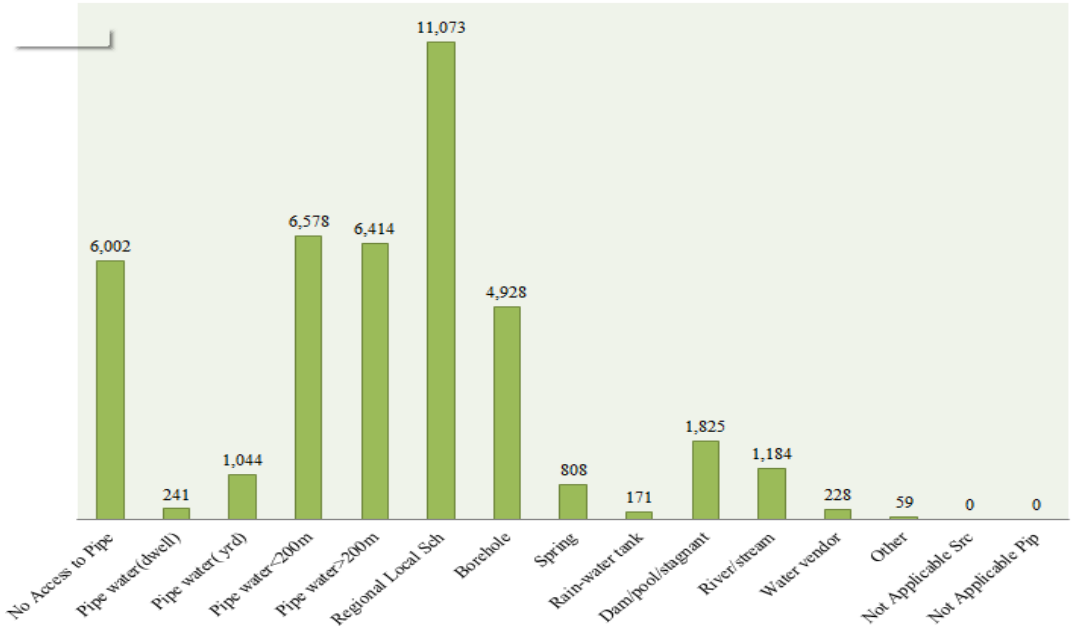
GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2009/10	Actual Performance 2009/10	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
			developed					Laxey, Loopeng, Ganap, Ditlharapeng, Klipom, Slough, Garapana, Gamokatedi		conclude don 20 November 2009. Business plans for 8 villages, amounting to R3,4 million were submitted (part of expended public works programme). 6 villages benefitted from the project: Metsimantsi wards 1-4, 6 and 7). R2,6 million received from Public Works.	Eradication Programme	
Planning and development	Upgrading of existing infrastructure at the Municipal Farms (London & Bowden)	Improvement of infrastructure	Improvement of infrastructure – value according to available budget	R21 000		Upgrading of infrastructure and budget exhausted	Achieved	Outer boundary fence repaired R8 000		Achieved: Repaired of broken fence and improved water supply system	Not set as target for the 2011/12 Financial Year	
										Eradication of Alien Species Bhp Billiton (poverty alleviation) and job		

GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	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
										creation		
Planning and development	Municipal Planning IDP Annual Review	To review IDP annually	Number of IDPs finalised	R50 000 Community participation process	0	Reviewed IDP Copy Land Summit take place	Achieved	IDP finalised as prescribed and approved by Council	Not set as a target		Performance Plans must be reviewed to reflect the reviewed IDP and SDBIPs	1

5.5 Basic Service Delivery and Infrastructure

5.5.1 TECHNICAL SERVICES

5.5.1.1 Water



Category	Joe Morolong LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Geatsewe
Piped water inside the dwelling	1.0	2.0	14.4	23.0	**1.0**	**8.6**
Piped water inside the yard	4.8	1.9	13.7	19.1	**(2.9)**	**5.4**
Piped water from access point outside the yard	64.3	76.4	54.4	49.8	**12.1**	**(4.6)**
Borehole	11.7	14.8	6.9	6.0	**3.1**	**(0.9)**
Spring	3.4	0.0	1.5	0.1	**(3.4)**	**(1.4)**
Dam / pool	6.7	3.0	3.3	1.2	**(3.7)**	**(2.1)**
River / stream	5.0	0.0	2.4	0.0	**(5.0)**	**(2.4)**
Water vendor	0.8	0.7	0.4	0.3	**(0.1)**	**(0.1)**
Rainwater tank	0.2	0.0	0.2	0.0	**(0.2)**	**(0.2)**
Other	2.0	1.1	2.7	0.6	**(0.9)**	**(2.1)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

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.

Actual performance in terms of targets set for 2010/11 Financial Year

GFS Function and Sub-function	IDP Objective	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
Water Distribution	Provision of basic water per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	A bulk water infrastructure for 7 villages Installed (Majemancho, Ditshipeng, Bohuduatshusi, Leshoanglhaneng, Kubuge, Gatswinyane and Gamorona.) (excluding reticulation) (MIG & Black Rock funded)	Number of practical completion certificates	Feasibility study report of 21 villages	1	Exceeded target	A bulk supply line and connection to Kelokiloe village reticulation was added from savings of the bulk supply and completed	A bulk water infrastructure for 7 villages Installed (Majemancho, Ditshipeng, Bohuduatshusi, Leshoantlhaneng, Kubuge, Gatswinyane and Gamorona.) (excluding reticulation) (MIG & Black Rock funded) practical completion certificates	Practical completion certificate not yet finalized. Increased in the scope of the project. Extension of the cover. Other villages to be taken into consideration: Leshoantlhaneng Budget for R25 million available. Cover initial scope of work + additions. Practicalities in project implementation resulted in lower than expected cost, which enables the extension in project scope.	Villages provided with basic level of water: Ensure the distribution of taps, 150 m walking distance from each household in each village, providing at least 25liters water per day per person Number of villages provided with basic level of water (practical completion certificates	7

GFS Function and Sub-function	IDP Objective	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
										issued)	
Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	Bulk water supply infrastructure design	Sets of Approved designs	Council adopted Heuningvlei bulk report	1	Target achieved	(a) Funding readily available and payment certificate is sent to DWA for designs payment. (b) Coordinated designs were discussed with the Rural Water Programme managers.	1	Council adopted a feasibility study report. DBSA and DWAFF approved the feasibility study. Secured funding for 2 year. Whole project: R190 million. Water Affairs has committed R100 million. Agriculture has been approach for additional funding. ISRDP has also been approach for funding	Number of Council approved reports on the maintenance and operation of per as per section 3(b) of the Water Services Act	4
Water Distribution	Provision of basic water as per section 3(b) of the Water Services	7 Villages provided with water; practical completion certificates issued (st phase Maipeing, 2nd phase Maipeing, 2nd	Number of practical completion certificates	162	7	Exceeded target	Works completed for:- (a) 1st phase Maipeing. (b) 2nd phase Saamsukkel	6	The following villages have been finalized: Kortnight, Heiso Serious problems with contractor (terminate contract):Majemancho	Not specified as target for 2011/ 12	

GFS Function and Sub-function	IDP Objective	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
	Act; complying with the SA Water quality guidelines published by DWAF within villages	phase Saamsukkel Majemancho, Leshoantlhaneng, Bohududuatshusi, village in the Dithakong area					(c) Bohuduatshuse (d) Majemancho (e) Leshoantlhaneng, (f) Kelokiloe as additional. (g) Extension of Dithakong. Progress on others is as follows:- 2nd phase Maipeing- MIG office has only indicated in June that the project may commence but due to the Rural Water Contractors appointment problems implementation has not yet commenced. Due to the delays funds have being		Delays in finalizing the Serv Lev Agr with mine - Kumba (currently 80% completed): Maipeing Saamsukkel 2/ or Bushbuck: Fund re-allocated to purchase feedback for the maintenance section (R1,4 million)		

GFS Function and Sub-function	IDP Objective	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
							transfer to sanitation project by council				
Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	Bothitong, Glenred and Camden Low Cost Water Connections to bulk supplies	Number of practical completion certificates	Completed water reticulation lines for low cost houses. Water sources are in place &	1	Target achieved		Number of practical completion certificates	Funding received through the district: Started already. Total project: R11 million; ACIP: R5,003 million. Problems with transfer of funds experienced (caused delay of 3 months). Water Affairs transfer function to COGTA.	Not specified as target for 2011/ 12	
Water Distribution	Provision of basic water as per section 3(b) of the Water Services	100 satisfied households signing "happy letters" for completion of house hold water connection @ Cassel	Number of "happy letters" signed off by households owners	145	100	Partly achieved	2 Connections completed 63 house connection prepaid meters converted	82	Not attained. Problems with water at Casel. Problems: Collpasing boreholes, repair works of main storage reservoir. Problems with	Not specified as target for 2011/ 12	

GFS Function and Sub-function	IDP Objective	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
	Act; complying with the SA quality guidelines published by DWAF within villages						Connections are determined by payments for connections from communities		blockages of pipes.		
Water Distribution	Provision of basic drinking complying with the SA Water quality guidelines published by DWAF within villages	1 Council approved Water Service Development Plan for Moahaweng Local Municipality	No. Of Council approved WSDP	2007 draft WSDP	1	Target not achieved	Application for funds through the WSACDP approved in January 2011 Draft plan targeted to be submitted to council in the next quarter for approval	1	Not yet approved. System changes on WSDP. Financing information also changed.	Finalization and approval of a Water Safety Plan • Blue drop and green drop water and sanitation requirements for 2011 Resources and expertise required to integrate water quality requirement	1

GFS Function and Sub-function	IDP Objective	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
										s into a coordinated planning document Number of Water Safety Plans finalized and approved	
Water; No Split Total	Provision of drinking water complying with the SA Water quality guidelines published by DWAF within villages	1 Council approved Revised Water Service Development Plan for Joe Morolong Local Municipality	No. Of Council approved Revised WSDP			Not applicable for the financial year		1	Not yet approved. System changes on WSDP. Financing information also changed.	Number of WSDP compiled and approved by Council	1
Water Distribution	Provision of drinking water complying with	Purchase of three Light Delivery Vehicles	Number of accepted deliver notes			5	Council took a decision that enabled the municipality to buy the vehicles 3	New objective	Not applicable for 2009/10	Completed	

GFS Function and Sub-function	IDP Objective	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
	the SA Water quality guidelines published by DWAF within villages						Bakkies – (3cruisers and 1 4x4) A motivation was written to the Assmang mine, who donated 1 Truck to the municipality				
Water Distribution	Provision of a higher services of water	Installation of new yard connections for 100 households Number of "happy Letters" signed off by households owners		100		Partly achieved	4 Connections completed 63 house connection prepaid meters converted Connections are determined by payments for connections from communities	New objective	Not applicable for 2009/10	Not set as target for 2011/12	
Water; No Split Total	Provision of basic water as per section 3(b) of the Water Services	4 Council approved Reports on Maintenance and operations of water services as per section 3(b) of the Water	No. Of council approved reports per quarter	4 reports	4	Partly achieved	First and second quarter approved by Council Third quarter report to be finalised 4th quarter report	4	1st quarter – municipality does not perform the function. (Was approved by Council). Last one for June not yet to Council. Other 2	Upgrading, maintenance and proper operation of the Joe Morolong water network	100%

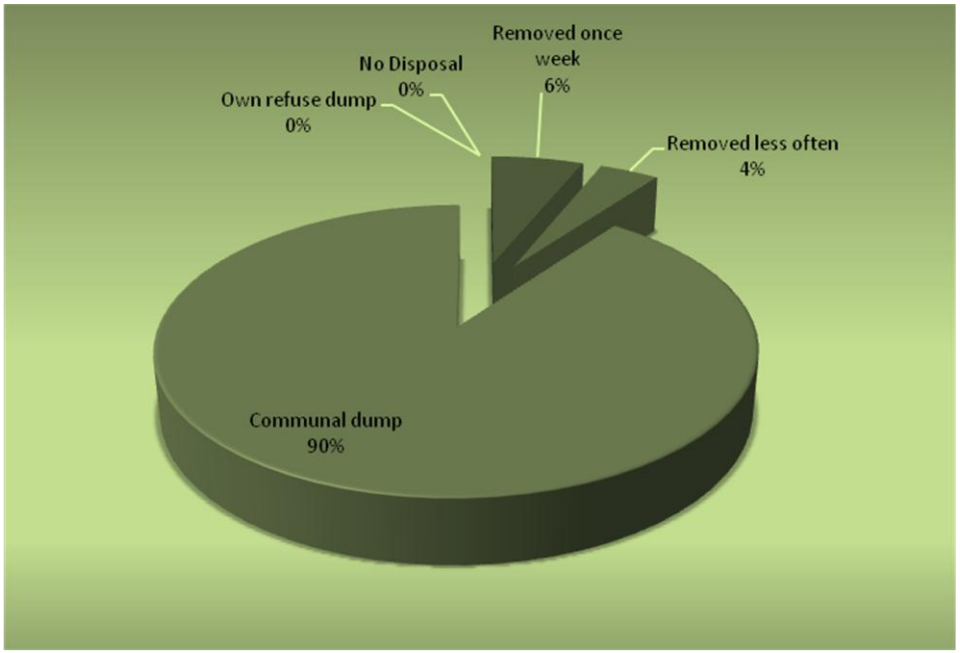
GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2009/10	Actual Performance 2009/10	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
	Act; complying with the SA Water quality guidelines published by DWAF within villages	Services Act, complying with the SA Water quality guidelines published by DWAF (quarterly)					– submitted to Council for approval		were approved by Council.	Percentage of scheduled upgrade and maintenance work completed in areas prioritized in terms of Council's approved schedule	
Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act, complying with the SA Water quality guidelines published by DWAF within villages	Conversion of 850 prepaid standpipes from Conlog to Lescra-teg	No. Of prepaid stand pipes to be converted	none	850	Target exceeded	2713 units completed at :- • Churchill • Cardington • Gasehunelo Wyk 5 • Gasehunelo Wyk 1 • Gamorona • Masilabetsane • Buden • Tokolang • Gatalwakgomo • Tsaelengwe • Bothethelets a • Bothithong • Washington • Gamohokwa	Bulk water supply infrastructure design/ or relief on the existing scheme 's section under operations National allocation Approved designs /or Number of practical completion certificates Depending on report	Water Affairs set aside R2 million. With revision of their budget R1 million was removed, because they already work on other schemes in the Province. The remaining R1 million was used for rehabilitation of boreholes in the area and for environmental works in the area	Not specified as target for 2011/ 12	

GFS Function and Sub-function	IDP Objective	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
							ne • Metsimantsi Wyk 1 • Metsimantsi Wyk 7 • Dikhing • Galotlhare • Manyeding • Skerma • Laxey •				
								Deerward water project electricity driven Number of practical completion certificates	Completed		

5.5.1.2 Sanitation

Table / Figure 5.1: Sanitation

Removed once week	36
Removed less often	23
Communal dump	529
Own refuse dump	17,054
No Disposal	2,636



(Source: Census 2001)

Figure / Table 5.2: *Percentage distribution of households by type of toilet facilities*

Category	Joe Morolong LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Geatsewe
Flush toilet (connected to sewerage system)	1.0	1.5	18.0	28.9	**0.5**	**10.9**
Flush toilet (with septic tank)	0.4	0.9	4.0	4.9	**0.5**	**0.9**
Dry toilet facility	0.0	22.7	0.0	16.4	**22.7**	**16.4**
Chemical toilet	0.1	35.8	0.3	15.5	**35.7**	**15.2**
Pat latrine with ventilation (VIP)	15.1	21.5	19.0	22.1	**6.4**	**3.1**
Pat latrine without ventilation	53.7	0.0	36.0	0.2	**(53.7)**	**(35.8)**
Bucket latrine	0.2	0.4	0.5	0.4	**0.2**	**(0.1)**
None	29.4	17.2	22.2	11.7	**(12.2)**	**(10.5)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

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.

Actual performance in terms of targets set for 2010/11 Financial Year

GFS Function and Sub-function	IDP Objective	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
Waste Water Management	Provision of basic	Provision of basic sanitation to 11355 households @	No. Of households	13,453 (backlog	1355	Target exceeded	2713 units completed at :-	Provision of basic	Completed	• Blue drop and green	1

GFS Function and Sub-function	IDP Objective	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
	sanitation as per section 2 of the Water Services Act, within households	Cassel, Gasese and Galothare	(hh)	9,005_)			• Churchill • Cardington • Gasehunelo Wyk 5 • Gasehunelo Wyk 1 • Gamorona • Masilabetsane • Buden • Tokolang • Gatalwakgomo • Tsaelengwe • Bothetheletsa • Bothithong • Washington • Gamohokwane • Metsimantsi Wyk 1 • Metsimantsi Wyk 7 • Dikhing • Galotlhare • Manyeding • Skerma • Laxey •	sanitation to 1000 households @ Cassel, Gasese and Galotlhare		drop water and sanitation requirements for 2011 Resources and expertise required to integrate water quality requirements into a coordinated planning document Blue drop and green drop water and sanitation requirements Number of Water Safety Plans finalized and approved	

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.

Figure / Table 5.3: Percentage distribution of households by type of energy / fuel used for lighting

Category	Joe Morolong LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Geatsewe
Electricity	34.1	85.6	58.2	90.0	**51.5**	**31.8**
Gas	0.1	0.6	0.1	0.3	**0.5**	**0.2**
Paraffin	7.9	1.5	4.7	1.1	**(6.4)**	**(3.6)**
Candles	57.3	12.4	36.4	8.5	**(44.9)**	**(27.9)**
Solar	0.2	0.0	0.2	0.0	**(0.2)**	**(0.2)**
Other	0.4	0.0	0.4	0.1	**(0.4)**	**(0.3)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

A major accomplishment in the jurisdiction area of the Joe Morolong Municipality was the increase in the percentage of households that were provided with electricity as a source of energy.

Figure / Table 5.4: *Energy*

Percentage distribution of households by type of energy / fuel used for heating

Category	Joe Morolong LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Geatsewe
Electricity	6.9	15.8	29.0	44.2	**8.9**	**15.2**
Gas	1.7	1.2	1.4	0.8	**(0.5)**	**(0.6)**
Paraffin	9.8	2.6	9.7	4.9	**(7.2)**	**(4.8)**
Wood	74.0	78.0	53.5	46.8	**4.0**	**(6.7)**
Coal	0.4	0.1	0.7	0.3	**(0.3)**	**(0.4)**
Animal dung	6.0	2.2	3.3	0.9	**(3.8)**	**(2.4)**
Solar	0.1	0.0	0.1	0.0	**(0.1)**	**(0.1)**
Other	1.1	0.0	2.3	2.1	**(1.1)**	**(0.2)**

Percentage distribution of households by type of energy / fuel used for cooking

Category	Joe Morolong LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Geatsewe
Electricity	7.7	31.9	32.3	63.0	**24.2**	**30.7**
Gas	7.9	6.4	6.8	5.4	**(1.5)**	**(1.4)**
Paraffin	13.5	7.4	16.7	7.1	**(6.1)**	**(9.6)**
Wood	64.0	53.1	40.4	24.1	**(10.9)**	**(16.3)**
Coal	0.2	0.0	0.2	0.0	**(0.2)**	**(0.2)**
Animal dung	6.5	1.2	3.3	0.5	**(5.3)**	**(2.8)**
Solar	0.1	0.0	0.1	0.0	**(0.1)**	**(0.1)**
Other	0.1	0.0	0.1	0.0	**(0.1)**	**(0.1)**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

5.5.1.4 Refuse Disposal

Figure / Table 5.5: *Percentage distribution of households by type of refuse disposal*

Category	Joe Morolong LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Geatsewe
Removed by the local authority / private company at least once a week	0.2	0.5	19.7	30.5	**0.3**	**10.8**
Removed by the local authority / private company less often	0.1	0.0	0.2	0.5	**(0.1)**	**0.3**
Communal refuse dump	2.6	1.9	1.7	1.3	**(0.7)**	**(0.4)**
Own refuse dump	84.1	89.7	68.9	64.6	**5.6**	**(4.3)**
No rubbish disposal	13.0	7.9	9.5	3.1	**(5.1)**	**(6.4)**
Other	0.0	0.0	0.0	0.0	**0.0**	**0.0**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Refuse removal will always remain a challenge in an area with the characteristics of the Joe Morolong Municipality; characterised by long distances between villages spattered over a huge area. This makes the development of landfill sites that complies with acceptable environmental and disease control standards extremely difficult. Even more challenging is the transportation and logistical nightmare it represents.

5.5.1.5 Internal Roads

Actual performance in terms of targets set for 2010/11 Financial Year

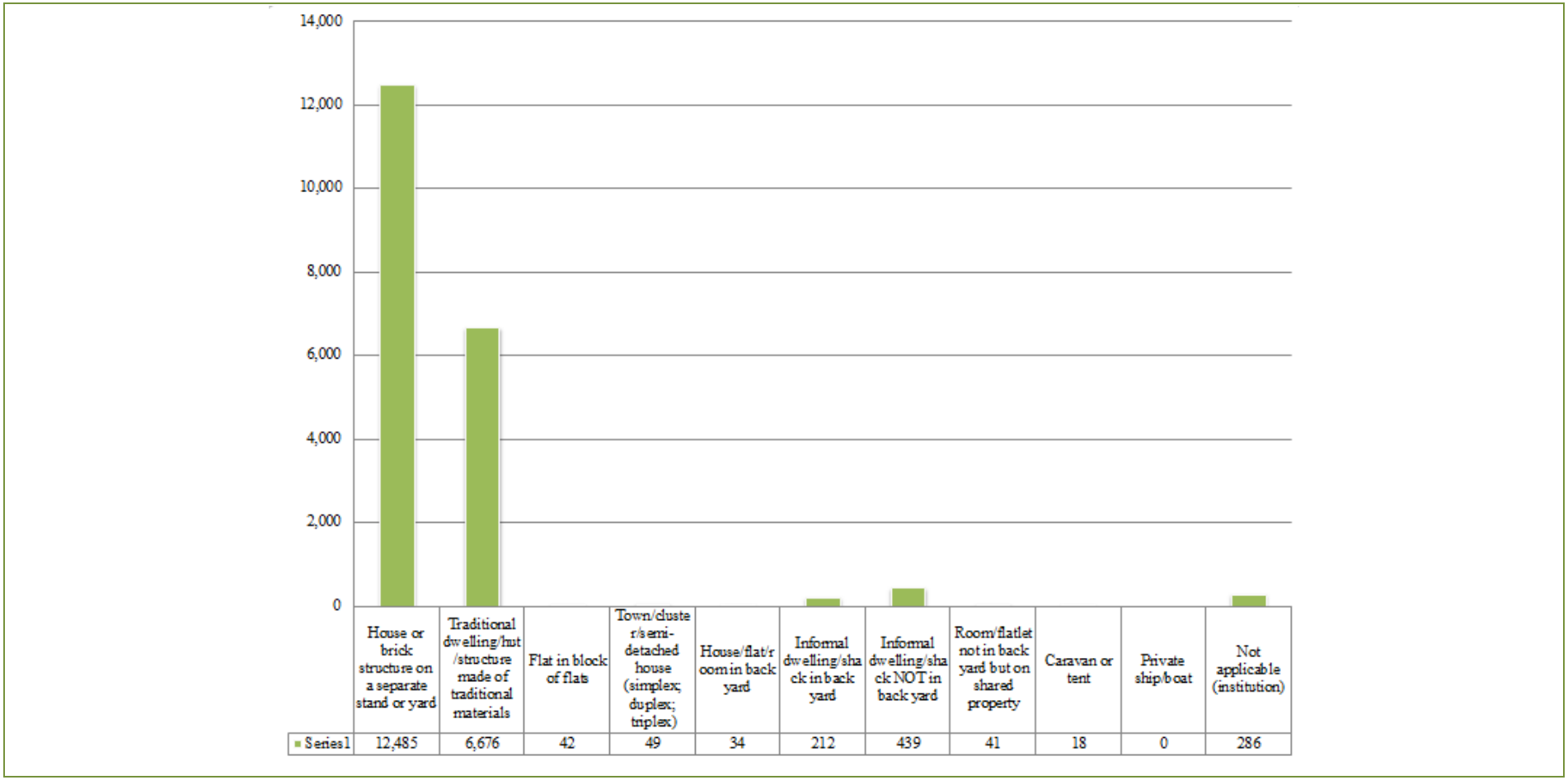
GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2009/10	Actual Performance 2009/10	Projected Performance Indicator 2011/12	Projected Performance Target 2011/12
Road Transport, Roads	Internal Roads Construction in the Moshaweng Local Municipality	Construction and completion of low volume ttraffic bitumen /interlocking blocks surfaced roads at Bendel and Maphinki	Number of practical completion certificates		2	Not achieved	The environment impact assessment process and the matters relating to scaling down the project delayed the project. The works are anticipated to be completed in August 2011 A contractor was appointed and it has to be completed by September 2011 A service level agreement was signed with the mine to assist	New objective	Not applicable	To finalise or start construction on the following roads during the 2011/12 financial year, according to the approved project plans: Construction of roads according to standards (quality and quantity) approved in the Project Business Plans	
										Double seal bitumen internal road in Bendel	100%
										Double seal bitumen internal road in	100%

GFS Function and Sub-function	IDP Objective	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
										Maphinki	
Road Transport		Construction and completion of low volume traffic gravel roads at Makhubung, Deurharo and Padstow	Number of practical completion certificates / close up reports	9 villages		Not achieved	(a) Procurement process could not be completed. Service may have to be re-advertised.	New objective	Not applicable	Internal gravel roads: Dearham, Makhubung and Padstow	100%
Road Transport		Purchase of one maintenance grader and one grader caravan	Number of accepted deliver notes	One maintenance grader and one grader caravan	2	Not achieved	The advert had to be held back as a result of shortfalls in the water sector budget. After budget review meeting procurement processes were affected adversely	New objective	Not applicable	Not specified as target for 2011/12	
Road Transport		4 Council approved motor grader maintenance reports on internal roads for Moshaweng	No of council approved reports per quarter	4 reports	4	Partly achieved	(a) First and Second Quarter report was adopted by council. (b) Third and fourth Quarter completed but still to be approved by council	New objective	Not applicable	Not specified as target for 2011/12	

New Objective/ target set for the 2011/12 Financial Year

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Annual Target
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	Resources, personnel, money and equipment required for the compilation of a Roads Management System in the Joe Morolong Municipality	One integrated Roads Management System	• System to focus on the prioritization of major roads and cost-effective methods for the construction and maintenance of roads in the Joe Morolong municipal area • The system must capture clear standards for the maintenance of gravel and surfaced roads in the municipal area	Number of Roads Management System approved	0	1

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.

Table/ Figure 5.6: *Percentage distribution of households by type of main dwelling*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
House or brick structure on a separate stand or yard	62.4	65.3	67.3	68.0	**2.9**	**0.7**
Traditional dwelling/hut/structure made of traditional materials	33.4	31.8	22.8	15.2	**(1.6)**	**(7.6)**
Flat or block of flats	0.2	0.0	0.6	0.5	**(0.2)**	**(0.1)**
Town/cluster/semi-detached house	0.2	0.0	0.2	0.1	**(0.2)**	**(0.1)**
House/flat/room in back yard	0.2	0.0	1.6	2.0	**(0.2)**	**0.4**
Informal dwelling/shack in backyard	1.1	0.0	1.7	0.9	**(1.1)**	**(0.8)**
Informal dwelling/shack in not backyard (informal or squatter)	2.2	2.2	5.1	7.6	**0.0**	**2.5**
Room/flat not in back yard but on a shared property	0.2	0.3	0.4	0.3	**0.1**	**(0.1)**
Caravan or tent	0.1	0.0	0.3	0.1	**(0.1)**	**(0.2)**
Worker's hostel	0.0	0.3	0.0	5.1	**0.3**	**5.1**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

The progress made with the provision of adequate standard of housing to the community of the Joe Morolong Local Municipality is evident from the statistics reflected above. The Municipality has, in fact, out-performed the average for the district.

Figure / Table 5.7: *Type of dwellings*

Type	Census 2001			Community Survey, 2007			Analysis		
	Joe Morolong	JT Gaetsewe	National	Joe Morolong	JT Gaetsewe	National	Joe Morolong	JT Gaetsewe	National
Formal dwelling	63.0	69.7	68.5	65.3	70.6	70.5	**2.3**	**0.9**	**2.0**
Traditional dwelling	33.4	22.8	14.8	31.8	15.2	11.7	**(1.6)**	**(7.6)**	**(3.1)**
Informal dwelling	3.3	6.8	16.4	2.2	8.8	14.5	**(1.1)**	**2.0**	**(1.9)**
Other	0.3	0.7	0.3	0.6	5.2	3.3	**0.3**	**4.5**	**3.0**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Figure / Table 5.8: *Percentage distribution of households by tenure status*

Category	Joe Morolong LM		JT Gaetsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Joe Morolong	JT Gaetsewe
Owned and fully paid off	88.2	94.9	67.0	73.9	**6.7**	**6.9**
Owned but not yet paid off	1.9	0.3	4.2	2.9	**(1.6)**	**(1.3)**
Rented	3.8	2.4	10.8	16.5	**(1.4)**	**5.7**
Occupied rent-free	6.0	2.5	17.9	6.0	**(3.5)**	**(11.9)**
Other	0.0	0.0	0.0	0.7	**0.0**	**0.7**

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

5.5.1.7 Health

GFS Function and Sub-function	IDP Objective	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
Housing	Low cost houses in the Moshaweng Local Municipality	6 low cost houses	Number of "happy letters" signed off by house holds owners	1302	Initial= 6 Number was added during the financial year to 337 for up to 4th quarter	37	(a) Targets changes were influenced by further allocations from COGHSTA. (b) The target moved from 6 houses to are 333 100 Heuningvlei 154 Padstow 46 Klein Eiffel 16 Eiffel 17 Suurdeeg 1 Shalaneng (HV) 1 Gadiboe 1 Metsimantsi 3 1 Magobing West	New objective	Not applicable	Not specified as target for 2011/ 12	

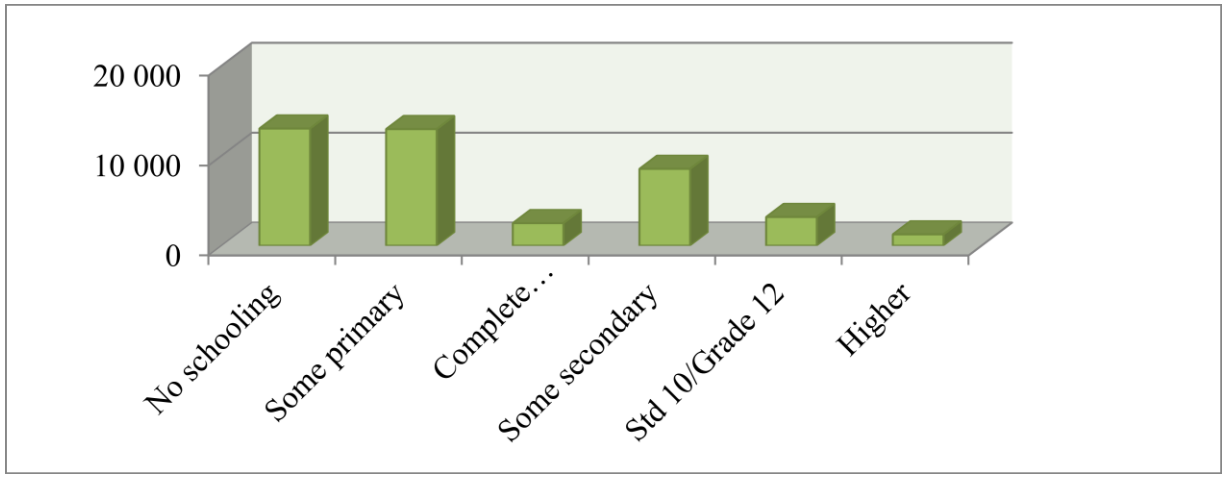
GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Annual Target	Actual Performance 2010/11	Comments	Annual Target 2009/10	Actual Performance 2009/10	Projected Performance Indicator 2011/12	Projected Performance Target 2011/ 12
							37 houses are completed				

5.5.1.9 Sport Development and Schools

Statistical Overview 5.9: Schooling

No schooling	13,022
Some primary	12,959
Complete primary	2,498
Some secondary	8,536
Std 10/Grade 12	3,182
Higher	1,249

(Source: Census 2001)



Number of clinics	**27**
Number of hospitals	**2**
Number of libraries	**2**
Number of community halls	**9**
Number of police stations	**2**

5.5.1.10 Disaster Management

GFS Function and Sub-function	IDP Objective	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
Public Safety	To effectively manage disaster and the prevention thereof on an agency basis.	Assist the community with disaster that may occur in terms of capacity of the municipality	Arrangements to manage disasters	Essential fire-fighting equipment purchased	Ensure that any disaster that may occur is addressed	Achieved	Q1 & Q2 Dilapidated, storm blown and burnt houses (Masohatshe, Camden, Dithakong, Cassel (1 death), Deerwaar (1 Death) Eiffel,Manyeding,Suurtig (2 deaths) Tsineng, Maagwagwe,Ncwelengwe, Heiso, Metswetsaneng veld fire cases (Churchill, Radiatsongwa, Logaganeng, Tzaneen, Maipeing, Wyk 5	Establishment of fire protection association per ward	Done – completed. 32 houses burned – food parcels provided Veld fires at 15 villages – assisted with firefighting assistance 95 houses damaged by storm – provided	Availability of fire-fighting equipment Percentage of municipal wards with access to essential fire-fighting equipment	100%

GFS Function and Sub-function	IDP Objective	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
							Gasehunelo Training on Advanced Fire Fighting for 10 memebers of Fire Protection Association Q3 & Q4 Achieved (disaster caese of dilapidated, storm blown and burnt houses were attended Damrose 3, Garapoana and Bosra		with food parcels 21 indigent families provided with burial assistance Fire protection association was established. Four community members have been sent for training on fire fighting. One was nominated to be a firepretection officer		

5.5.1.10 Organisational Management and Development

GFS Function and Sub-function	IDP Objective	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
Finance and Admin	To develop and review comprehensive Human Resource policies for Mashaweng Local Municipality	Comprehensive reviewed HR Policies by June 2011	Available of Comprehensive HR policies document/Council resolution Review of recruitment and selection policy as well as labour relations policy	2	2	1, no need to review other policies, still in place	Recruitment and Selection policy reviewed, during the 3rd quarter. Approved by Council	4	HR Policy reviewed	Number of reviewed recruitment and selection policies approved by Council	2
Finance and Admin	To ensure that the staff establishment of the municipality is in line with the representivity as directed in its Employment Equity Plan	Number of persons from designated groups. Employment equity report	Employment equity report	4	4	1	Deputy CFO is appointed-Female; 1st quarter Report submitted October to the Department of Labour	4	Submitted	• Finalization of the annual review of the Employment Equity Plan (1 plan reviewed)	1
										Number of Employment Equity reports submitted to Council	4
										Number of women in amongst the	2/5

GFS Function and Sub-function	IDP Objective	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
										section 57 managers	
Finance and Admin	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	4	4	4 reports	July to September: Clr Maneng and Mr TJ Gopetsi-(financial management) D. Mecwi (IDP) D. Nthekang (antivirus) October to December: Clr Mbolekwa, Moremi, Seikaneng, clr Sephekolo and Mrs mabdi and Mr segami (ELMPD) Mr Motlhanke and financial interns (3)(SCM) Training of all new elected Councillors by SALGA	According to the SDP targets	Councilor trained in IDP,, Leadership and Governance	Number of Skills Development reports submitted to Council	4

GFS Function and Sub-function	IDP Objective	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
							(29)				
Finance and Admin	To ensure annual review of the municipal structure and reduction on the agency to improve the municipality's capacity to give practical effect to its mandate	Annual review of organizational structure	Submission to council for the approval of the review organizational structure	1	1	Not reviewed due to elections	Reviewed in new financial year, 25 August due to the Elections	When necessary	Organizational structured reviewed in May 2010	Number of reviewed organizational structures approved	1
Finance and Admin	Functionality of local labour forum	Availability of minutes	Chedules 1 labour meeting per quarter	4	4	4	Meetings took place as scheduled			Number of Local Labour Forum meetings	4
Finance and Admin	To fill key vacancies on the municipal staff establishment	Ensure that all critical vacancies are filled timely to ensure optimal municipal performance; within the guidelines of affordability	Filling of posts	2	2	6	Deputy CFO and Municipal Manager PA were appointed in the 1st quarter Expenditure Accountant and 3 Financial interns appointed in the 4th quarter 2nd Quarter 1 Snr LED Officer		All budgeted critical vacancies are filled	Not set as a target for 2011/12 Financial Year This is on-going	

GFS Function and Sub-function	IDP Objective	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
							appointed-Male				
Finance and Admin	To ensure implementation of the Employment Equity Plan	Ensure that the personnel component of the Municipality is in line with the target in the municipal Employment Equity Plan	2 out of 5 of the top management posts must be filled with females	0	2/5 female	Employment equity report submitted Appointments according to EEP	Female Deputy CFO was appointed in the 1st quarter, The Municipal Manager as well as the Manager Community Services are female		2x females in senior positions: MM (appointed in August 2009) and Community Services	Number of women in amongst the section 57 managers	2/5
Finance and Admin	To undertake capacity building in terms of the Skills Development Plan	Ensure training and development according to the municipal Skills Development Plan	Development workplace skills plan	1	1	Submitted to SETA 30 June 2011	Workplace skills plan compiled and submitted		Training took place as scheduled according to the Municipal Skills Development Plan	Number of reviewed Skills Development Plans approved by Council	1
Finance and Admin			Training and development of staff (total to be determined by workplace skills plan)	According to targets in the SDP	According to targets in the SDP	According to targets in the SDP	July to September: Clr Maneng and Mr TJ Gopetsi-(financial management) D. Mecwi (IDP) D. Nthekang (antivirus)		Training took place as scheduled according to the Municipal Skills Development Plan	Number of Skills Development reports submitted to Council	4

GFS Function and Sub-function	IDP Objective	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
							October to December: Clr Mbolekwa, Moremi, Seikaneng, clr Sephekolo and Mrs mabdi and Mr segami (ELMPD) Mr Motlhanke and financial interns (3)(SCM) Training of all new elected Councillors by SALGA (29)				
Finance and Admin	To ensure effective management of the municipality	Attend all scheduled management meetings	Scheduled management meetings	As scheduled	As scheduled		Attended			Percentage of scheduled management meetings conducted	100%
Finance and Admin		Attend all scheduled meetings	Scheduled Council meetings	As scheduled	As scheduled		Attended			Percentage of scheduled Council meetings	100%

GFS Function and Sub-function	IDP Objective	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
										conducted	
Finance and Admin	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	Achieved	Information provided as needed Completed community consultation process in preparation for the reviewed IDP for 2011/12	Functional Ward Committee Meetings	During the 1st halve of the year 90% of the ward committee meetings materialized as planned (targeted). During the 2nd halve of the year all ward ward committee meetings were held and additional information sessions were held one per ward every month	Reports to the community, regulators and stakeholders Participation and IGR strategies and policies Engagements with the community and other spheres of government	
					4 Meetings	Achieved	(Public Participation was held at Cassel, Magobing Suurtig Perth)				
Finance and Admin	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	Quality and quantity of audit queries generated. Respond on audit queries	When required	When required	Information provided as needed			Training conducted for system implementation and operation	Training according to the Skills development plan	

GFS Function and Sub-function	IDP Objective	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
		Municipality to improve the audit opinion about its affairs							(all finance staff and 2 personnel staff)		
Finance and Admin	To produce an annual report and an oversight report	To keep record of, and inputs required for the timely complesion of the annual and mid-year performance assessment reports	Provide inouts for the Annual Report and Oversight Report	1	1	Information provided as needed		According to legislative and institutional requirements and deadlines	Achieved	To work towards a clean audit report by 2014 by undertaking the following corporate control initiatives during 2011/12: • Finalize 4 risk assessments; • Undertake one risk monitoring exercise per quarter (4 for the year); • Conduct four internal audits per annum (1 per quarter); and Participate in the activities of the district's	4 4 4

GFS Function and Sub-function	IDP Objective	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
										Audit Committee.	All activities
Finance and Admin	To compile a budget process programme with key time-frames built into it	Provide inputs to the budget, and particulars of budget implementation by the Department according to the Municipality's budget schedule	Inputs provided	1	1	Information provided as needed			AFS 50% finalized. Should be finished by the 30th of August.	Set as part of other objective	
Finance and Admin	To facilitate SMME and BBBEE support to all business enterprises and improve and enabling environment for growth and job creation	Maintain and update database in terms of job seekers	Database updates and maintained	4	4	Information provided as needed			Stakeholder workshop was held on 6 October 2009 to revive the support for Moshaweeng Energy Center, Itsoso Granite, Sefata Poultry projects. These projects were supported for the development of their business plans. 10 projects were assisted financially to	• Establishment of co-operatives • Temporary and permanent job opportunities • Sustainable SMME and BBBEE enterprises • Assistance to BBBEEs and SMMEs with the writing of business plans	

GFS Function and Sub-function	IDP Objective	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
									draw business plans and others for fencing materials. Another workshop was held but only for co-operatives in Moshanweg. Eight (8) SMME sub-contractors from Joe Morolong Municipality were appointed for the water project for bulk water supply. Community members were supported to register fourteen (14) enterprises. Held 2 days workshop for 20 SMMEs from the Joe Morolong area. Fencing materials bought for 2 projects:	• Facilitate training through SEDA • Job creation through the alien species eradication project Number of LED Strategies amended and approved Number of business plans for SEDA support completed Number of plans (technical scope included) finalized and approved	 1 10 1

GFS Function and Sub-function	IDP Objective	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
									Dithakong sand mining: Batlharos Chicken feeds bought for two projects: Sefata and Glenred poultry projects Groceries and an HP printer were bought for the Joe Morolong Integrated Energy Center Boreholde equipment bought and installed at Newaneng food plot project Boreholde equipment bought and installed at Mosilabele food plot project st Dithakong Water Engine bought for Logobate food plot project The LED		

GFS Function and Sub-function	IDP Objective	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
									united visited projects funded by the Municipality during the 2008/09 financial year		
						Information provided as needed		Creation of Jobs in line with available budget	Achieved (in municipal-wide context)		