

JOE MOROLONG LOCAL MUNICIPALITY



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LOCAL MUNICIPALITY

TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016 - 17 FY

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FOREWORD BY MAYOR

I am humbled by the opportunity to lead the Joe Morolong Local Municipality in its endeavour to provide basic services. Our service Delivery and Budget Implementation Plan (SDBIP) commit the Joe Morolong Local Municipality to deliver on our Integrated Development Plan (IDP) and Budget.

The SDBIP is a blueprint of how as the Council we will monitor the implementation of the IDP. The SDBIP gives operational expression to the developmental state of local government and the IDP.

The SDBIP remains a tool that we utilise to measure the extent to which services are delivered to our residents. The IDP is a strategic development plan which represents the driving force of making our municipality more strategic, inclusive, responsive, goal-oriented and performance driven in character. The IDP is a contract between the Municipality and its residents which will guide all forms of planning, development, management, budgeting and implementation in the medium-term decision making.

Our IDP, Budget and SDBIP will propel the Municipality to continue to improve the livelihoods of our residents and contribute to the economic growth.

The SDBIP is a tool that can be used to:

- Improve the oversight by the Councillors;
- Improve the Operational and Capital expenditure;
- Improve the monitoring and evaluation;
- Prioritization of activities;
- Improve allocation of funds and
- Improve alignment between IDP and Budget

Our vision is to continue to work together with our traditional leadership, business community, community at large and all the relevant stakeholders within the jurisdiction of our Municipality.

We will continue to work together in our journey to improve the lives of our people whilst at the same time contributing to the addressing of the socio-economic challenges that confront our Municipality.

CHAPTER 1

INTRODUCTION

The 2016/2017 Financial Year SDBIP is developed according to the requirements of the following pieces of legislation.

1. Chapter 6 of Local Government Municipal Systems Act, 2000 (Act 32 of 2000)
2. Section 53 (c) (ii) of Municipal Finance Management Act (MFMA), 2003 (Act no.56 of 2003)
3. Local Government Municipal Planning and Performance Management Regulations, 2001.

The purpose of the Service Delivery and Budget Implementation Plan (SBDIP) for Joe Morolong Local Municipality is set to key performance indicators and targets of objectives in line with the adopted IDP for the financial year 2016/2017. The SDBIP is also linked to the budget as a tool plan for the financial resources.

The municipal profile gives an overview of the size, demographics and structures of the Municipality which is the basis for the needs and capacity of the Municipality to address such needs. The statistics were received from Census 2011.

In the Corporate Strategy and strategic focus areas, Chapter 3, we link strategies and strategic focus areas such as good governance, infrastructure and service delivery, land and housing, community participation, LED and tourism and health and safety to our municipal vision.

The Municipality is mandated in terms of Sections 156 and 229 of the Constitution and Chapter 5 of Local Government Municipal Structures Act 117 of 1998, with powers and functions as outlined in the document. The powers and functions are divided in to three categories, namely:

- Powers and functions performed by the Municipality.
- Powers and functions delegated to the Municipality but not performed by the Municipality.
- Powers and functions performed by the Municipality on behalf of other institutions.

Chapter 5 deals in detail with the strategies, KPI's and targets for strategic focus areas as mentioned in Chapter 3. What is the key in this chapter is the milestones set on quarterly basis to achieve the annual target. These are the guiding targets for the performance of the Municipality.

The last two chapters deal mainly with the finances and financial implications for each ward on the set targets.

CHAPTER 2

MUNICIPAL PROFILE

Joe Morolong Local Municipality was established on the **6th December 2000** under the name "Moshaweng" which is now called Joe Morolong' Named after our hero: Taolo Joseph Morolong who was born at Ditshipeng Village on July 01 1927. The biography of the late Joe Morolong is within the profile of the municipality.

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

- ❑ The Tswana people lived in this area when the British colonized it in the 1880s. Many of its people became migrant laborers to supplement income, especially after the Rinderpest devastated their herds of livestock.
- ❑ Under apartheid, people were removed from well watered areas and sent to trust farms in the Kalahari. Most of the existing rural villages of the current Joe Morolong Municipality were created as a result of these relocations
- ❑ Today the municipality has included the Kalahari area which has expanded the size of the municipality.

The population is 89 530 and 49.5% is youth. The population has grown by 0.9% from 2,6% in 2001. The most spoken language is Setswana. The unemployment rate in our municipality is 38,6% as per Census 2011.

The population is distributed in the following manner:

Population	%
Black African	96.4%
Coloured	2.0%
White	1.2%
Indians/Asians	0.3%

Population by age group

Age	%
Less that 15 years	39,4%
15 – 64	54,2%
65+	6,4%

Household dynamics

Number of households	Average household size	Child headed households	Female headed households	Formal dwellings	Housing owned/paying off
23 707	3,7%	1,0%	50,7%	72,5%	52,5%

Household services

Flush toilet connected to sewer	Weekly refuse removal	Piped water inside dwelling	Electricity for lighting
6,0%	6,1%	9.1%	81,8%

Types of toilets

Flush or chemical	Pit latrines	Bucket	None
2 131	18 254	469	2 432

Refuse removal

Removed by municipality/private company	Communal/own refuse dump	No rubbish disposal
1 581	19 146	2 707

Access to piped water

Piped water inside dwelling	Piped water on communal stand	No access to piped (tap) water
3 718	13 060	1 941

Level of education

Type	%
No schooling	22,8%
Higher education	4,1%
Matric	13,4%

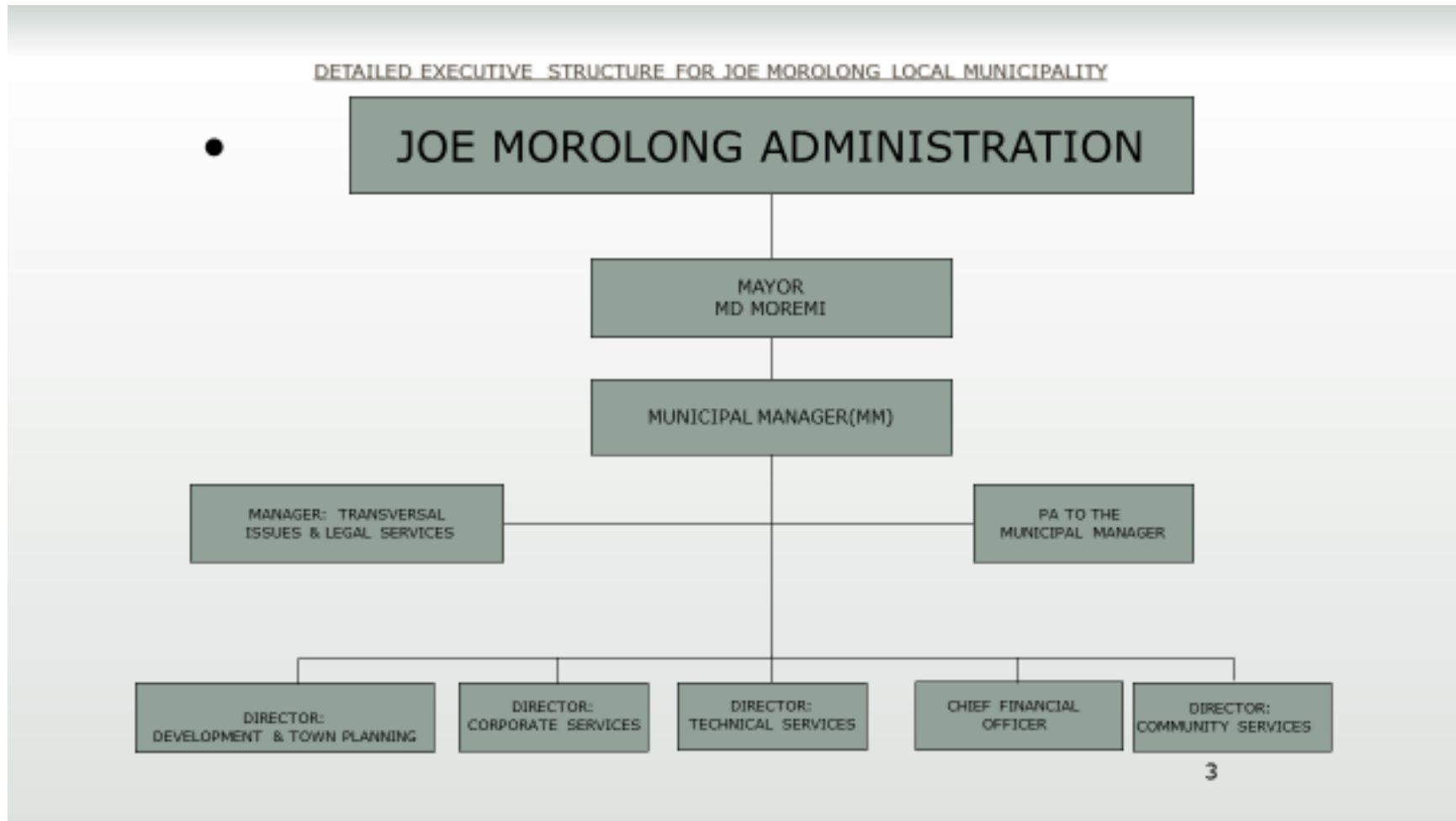
CHAPTER 3

MUNICIPAL ORGANOGRAM

POLITICAL ORGANOGRAM



ADMINISTRATIVE ORGANOGRAM



CHAPTER 4: CORPORATE STRATEGY AND STRATEGIC FOCUS AREAS

VISION

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

MISSION

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

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

Strategic Focus Areas

Good Governance & Communication

Infrastructure & Services Delivery

Land and Housing

Health Safety & Education

Community Participation

Spatial Dev &

Sports Arts & culture

Financial Viability

LED & Tourism

Customer Perspective

Provide Electricity

Provide Sanitation

Provide water

Provide Refuse Removal

Promote LED & Tourism

Provide Housing

Provide community lighting

Maintain and upgrade Roads

Provide Sports Facilities and community halls

Maintain & Upgrade Cemeteries

Promote Clean & Safe Environment

Financial Perspective

Increase Revenue Base

Expand Tax Base

Improve Credit rating

Internal Business Perspective

Promote Collaborative Solutions

Enhance Customer Services

Sound record management

Improve Communication

Improve ICT

Promote Good Governance

Promote Public and Stakeholder Participation

Innovation, Learning and Growth Perspective

Recruit & Retain Personnel

Achieve positive Employee climate

Train Councilors & Personnel

CHAPTER 5

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Functions performed by the Municipality.

The following are the powers and functions that are performed by the municipality:

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

Powers and functions performed on behalf of other sector departments

- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

The following functions are also allocated to the municipality but not performed. The municipality is currently developing by-laws in:

- Air Pollution
- Building Regulations
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Licencing of Dog
- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

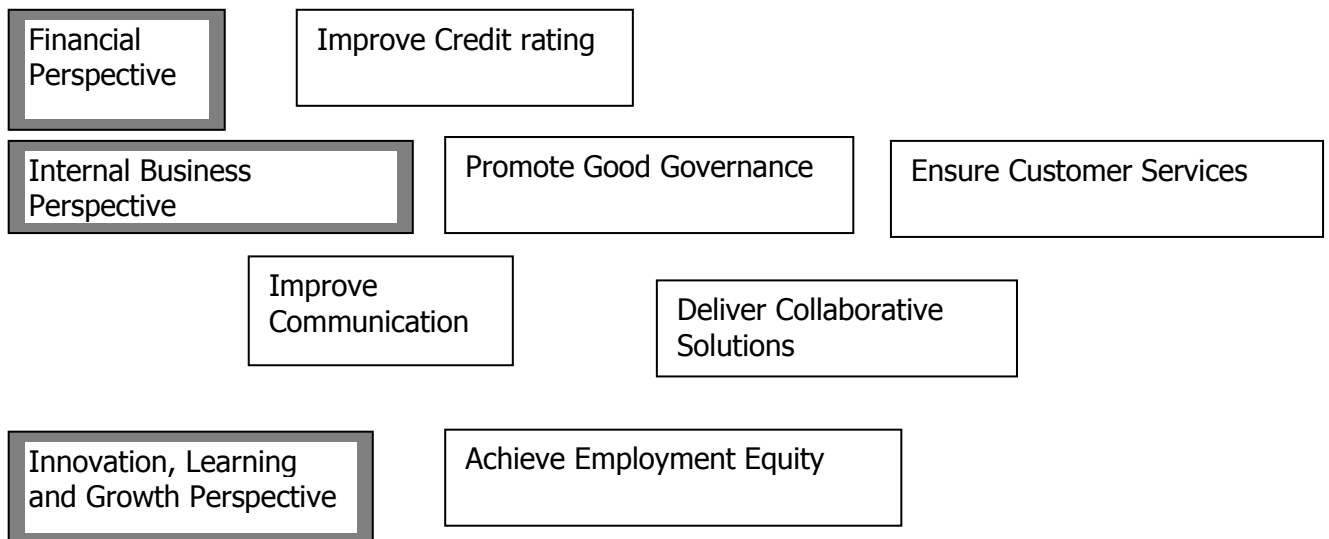
CHAPTER 5

STRATEGIES, KPI AND TARGET

CHAPTER 5A

STRATEGIC FOCUS AREA 1

Good Governance, Communication and Transformation



1. Strategy for each objective

Improve Credit rating

Improve our ability to bill the consumers on time. Writing off accounts that have been in arrears.

Promote Good Governance

The Municipality needs to continuously monitor the implementation of MFMA, IDP and the municipal PMS. The municipality has developed an audit action plan to respond to the queries raised by the Auditor General.

Management has been receiving and responding to the regular internal audit report and acting on queries. The municipality will continue to ensure that all staff members are familiar with the policies and systems through regular workshops.

Continuous monitoring on the implications of new legislation for the municipality. Councillors and employees will be familiarised with code of conduct. Senior Management meetings are to be regularised and internal planning will be improved. The delegation and PMS system is to be cascaded to all employees this financial year.

Council resolution register has been improved and updated regularly and this will be done continuously.

Enhance Customer Service

The municipality will improve complaint management system by developing a complaints handling procedure manual. Development and implementation of Social Media Policy.

Improve Communication

Reviewing and robust/vigorous implementation of the branding policy. Corporate branding of the Municipality to be implemented. Tourism/ Heritage sites publications is to be produced. Ensure functioning of ward Committees.

Deliver Collaborative Solutions

Regular Council meetings to take place. Level of cooperation between departments will be measured at frequent intervals. Regular meetings for all municipality staff are to be used to develop common vision and shared values. Municipality will continue to interact with sector departments at different platforms including the IDP Rep Forum.

Achieve Employment Equity

The municipality is to review the existing employment equity plan. Management is to report on its implementation on a quarterly basis.

Sound Record Management System

To ensure that there is a sound records management system within the Municipality

Training of Councillors and Personnel

That Councillors and personnel are train as required and planned.

Corporate, objectives key performance indicators and targets

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

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

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

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

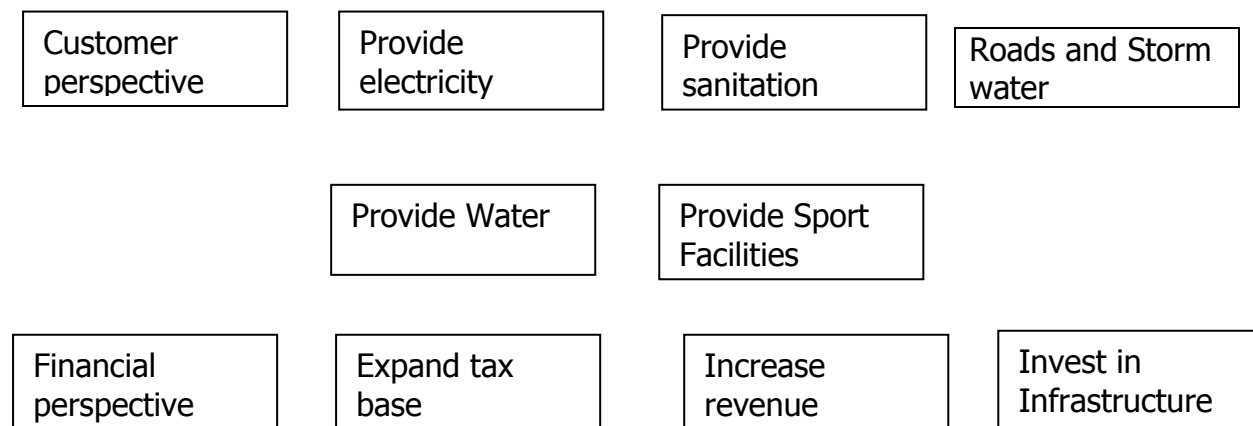
<p>Deliver Collaborative Solutions</p>	<p>quarterly Council resolution registers developed and submitted</p> <p>Number of Regulated Council committees , Council and general staff meetings</p>	<p>resolutions registers developed and submitted to Council by June 2017</p> <p>4 Council committees , Council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

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

Training of Councillors and Personnel	Number of training reports submitted to Council	4 Training reports are submitted to Council by June 2017	1 quarterly training report submitted to Council by September 2016	1 quarterly training report submitted to Council by December 2016	1 quarterly training report submitted to Council by March 2017	1 quarterly training report submitted to Council by June 2017
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CHAPTER 5B

STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY



1. Strategy for each objective

Provision of electricity

Obtain electricity license and monitor electrification and infill projects, coordinate reported queries to Eskom in its area of jurisdiction and the Joe Morolong area of supply.

Provide Sanitation

Address the sanitation backlog by erecting new dry sanitation units in various villages.

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure including internal bridges.

Provide Water

Address water provision backlog by designing, constructing and implementing new water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure, as priorities by Council, also takes preference.

Provide Sport Facilities

Address the Sport facilities backlog by constructing new Sport facilities.

Expand Tax Base

Municipality to encourage community members who are able to pay for municipal services to do so, as it is not all the people residing in the rural areas who are indigents and to enter a contract with the people who can pay for services. The municipality is to streamline the management of information on new rate and service charge payers.

Increase Revenue

Credit control policy is to be strictly implemented. Cost benefits analysis of basic assessment rates on improvements is to be conducted and the appropriate action taken.

Water and electricity losses are to be reduced to the acceptable norm. The Indigent register must be updated annually. Councillor, Ward Committees and CDWs must be involved in encouraging communities to pay for their services.

Corporate Objectives, Key Performance Indicators and Targets

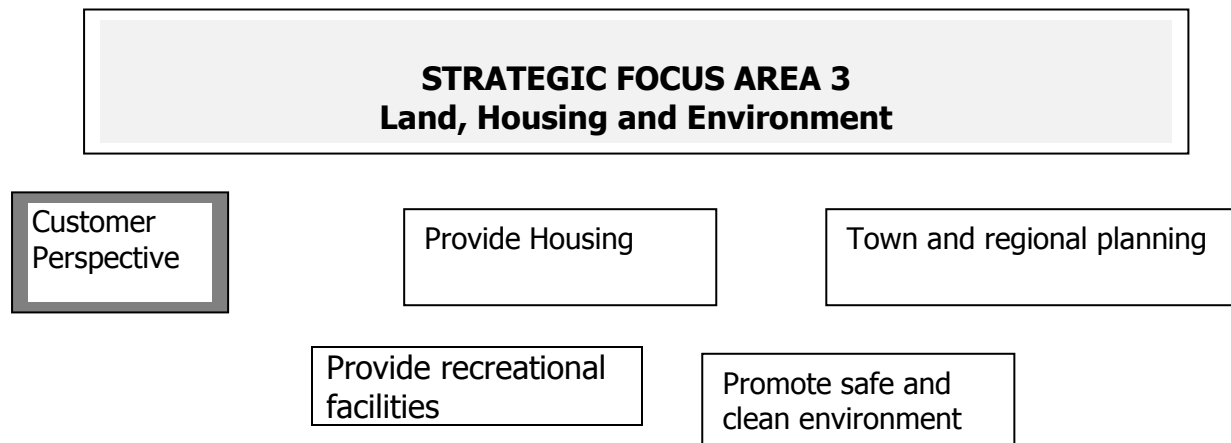
Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Coordination of the Provision of Electricity	Number of Reports on Queries attended to in Hotazel and Vanzylsrus	4 Quarterly Reports Submitted before the End of June 2017	1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017
	Number of Reports on the Queries attend to by Eskom	4 Quarterly Reports Submitted by the End of June 2017	1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017
	Number of Monitoring Reports on the Electrification and Infills	4 Quarterly Reports Submitted by the End of June 2017	1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017

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

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

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

CHAPTER 5 C



1. Strategy for Each Objective

Provide Housing

The municipality will provide low cost housing.

Promote safe and clean environment

There will be community awareness campaigns for the Joe Morolong Local Municipality. To establish the landfill site at Hotazel and Glenred. Provision of refuse removal services to Hotazel and Vanzylsrus. Ensure functionality of Working On-Fire crew in Joe Morolong Local Municipality with regard to veld fire.

Town and regional planning

To ensure that the municipality implement its mandate with regard to the Land Use Management and ensure the implementation of SPLUMA.

Provide recreational Facilities

Facilitate the construction of the community hall. Ensure that all the recreational facilities are well maintained

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Provide Housing	Number of reports on 100 low cost houses constructed	4 quarterly reports on 100 low cost houses constructed by June 2017	1 quarterly report on 25 houses constructed by September 2016	1 quarterly report on 25 houses constructed by December 2016	1 quarterly report on 25 houses constructed by March 2017	1 quarterly report on 25 houses constructed by June 2017
Town and regional planning	Number of reviewed Spatial Development Framework (SDF)	1 reviewed Spatial Development Framework by June 2017	1 inception report on the Draft review of Spatial Development Framework by September 2016	1 report on Draft Phase I of the Review of SDF project (Policy context and Directives) by December 2016	1 report on final phase I of the review of SDF (Spatial Challenges and Opportunities) by March 2017	1 report on draft Phase II of the review of SDF (Spatial Challenges and Opportunities) by June 2017
	Number of Land Use Management Scheme developed (LUMS)	1 Land Use Management Scheme developed (LUMS) by June 2017			1 inception report on Draft phase I of the Land Use Management system. By March 2017	1 Report on final Phase I of the Land Use Management System By June 2017
	Number of reports on applications	4 report on applications (building plans	1 report on applications (building plans and	1 report on applications (building plans and	1 report on applications (building plans and land	1 report on applications (building plans and land

	(building plans and land development) and survey	and land development) and survey by June 2017	land development) and survey by June 2016	land development) and survey by June 2016	development) and survey by June 2017	development) and survey by June 2017
	Number of reports on implementation of SPLUMA	4 quarterly reports on the implementation by June 2017	1 quarterly report on the implementation of SPLUMA by September 2016	1 quarterly report on the implementation of SPLUMA by December 2016	1 quarterly report on the implementation of SPLUMA by March 2017	1 quarterly report on the implementation of SPLUMA by June 2017
Promote safe and clean environment	Number of awareness campaigns held	15 awareness campaigns by June 2017	4 awareness campaigns (Ward 12, 13, 14 & 15) by September 2016	4 awareness campaigns (Ward 8, 9, 10 & 11) by December 2016	4 awareness campaigns (Ward 4,5, 6 & 7) by March 2017	3 awareness campaigns (Ward 1, 2 & 3) by June 2017
	Number of reports on households provided with refuse removal services in Hotazel and Vanzylsrus	4 quarterly reports on 1144 households provided with refuse removal by June 2017	1 quarterly reports on 1144 households provided with refuse removal by September 2016	1 quarterly reports on 1144 households provided with refuse removal by December 2016	1 quarterly reports on 1144 households provided with refuse removal by March 2017	1 quarterly reports on 1144 households provided with refuse removal by June 2017
	Number of refuse removal schedule	1 refuse removal schedule by June 2017 developed				1 refuse removal schedule for 2016/17 developed by June 2017

	Number of reports on coordination of Working on Fire	4 reports on coordination of working on fire (WOF) by June 2017	1 report on coordination of working on fire (WOF) by September 2016	1 report on coordination of working on fire (WOF) by December 2016	1 report on coordination of working on fire (WOF) by March 2017	1 report on coordination of working on fire (WOF) by June 2017
	Number of reports on coordination of Glenred landfill site establishment	4 quarterly reports on coordination of Glenred landfill site by June 2017	1 quarterly report by September 2016	1 quarterly report by December 2016	1 quarterly report by March 2017	1 quarterly report by June 2017
	Number of reports on the establishment of Hotazel landfill site	4 reports on the establishment of Hotazel landfill site by June 2017	1 report on the establishment of Hotazel landfill site by September 2016	1 report on the establishment of Hotazel landfill site by December 2016	1 report on the establishment of Hotazel landfill site by March 2017	1 report on establishment of the Hotazel landfill site by June 2017

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

CHAPTER 5D

STRATEGIC FOCUS AREA 4 SOCIAL CLUSTER

Customer
Perspective

Provide Traffic
services

Provide library
services

Empowerment of
designated groups

Management and
maintenance of cemeteries

Ensure safe and secure living
areas

1. Strategy for Each Objective

Provide library services

To give the community of Joe Morolong access to information. To promote culture of learning and reading to the community of Joe Morolong.

Management and maintenance of cemeteries

To upgrade cemeteries within the Joe Morolong Local Municipality.

Ensure safe and secure living areas

Maintenance of existing street and high mast lights.

Provide Traffic Services

Building of Drivers Licence Testing Centre and issuing of learner's licenses.

Empowerment of designated groups

To coordinate the development of youth, women, children, elderly persons and people with disabilities in the municipality. Coordinate the functionality of the Local AIDS Council.

Corporate Objectives, Key Performance Indicators and Targets

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

Upgrading cemeteries of	number of progress reports on the upgrading of cemeteries	3 progress reports on the upgrading of cemeteries in 6 villages by June 2017	1 progress report on the upgrading of cemeteries in 6 villages by September 2016	1 progress report on the upgrading of cemeteries in 6 villages by December 2017.	1 progress report on the upgrading of cemeteries in 6 villages by March 2017.	
Provide Traffic Services	Number of Driving License Testing Centre (DLTC) constructed (phase 1)	4 report of the monitoring the progress of the construction by June 2017	1 report of the monitoring the progress of the construction by September 2016	1 report of the monitoring the progress of the construction by December 2016	1 report of the monitoring the progress of the construction by March 2017	1 report of the monitoring the progress of the construction by June 2017
	Number of reports on learner's licenses tests written	4 quarterly reports on learners licences tests written by June 2017	1 quarterly report on learners licences tests written by September 2016	1 quarterly report on learners licences tests written by December 2016	1 quarterly report on learners licences tests written by March 2017	1 quarterly report on learners licences tests written by June 2017
Empowerment of designated groups	Number of reports on the development of designated groups (Youth, women, children, elderly persons and people with disabilities)	4 reports on the development of designated groups by June 2017	1 report on the development of designated groups by September 2016	1 report on the development of designated groups by December 2016	1 report on the development of designated groups by March 2017	1 report on the development of designated groups by June 2017

	Number of reports on the functionality of the Local AIDS Council (LAC)	4 reports on the functionality of the LAC by June 2017	1 report on the functionality of the LAC by September 2016	1 report on the functionality of the LAC by December 2016	1 report on the functionality of the LAC by March 2017	1 report on the functionality of the LAC by June 2017
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CHAPTER 5E

STRATEGIC FOCUS AREA 5 COMMUNITY PARTICIPATION

Internal
Business
Perspective

Enhance
Stakeholder
Participation

Enhance
Community
Participation

1. Strategy for Each Objective

Enhance Stakeholder Participation

The municipality is to develop and implement a community participation strategy. Coordinate the functionality of Ward Committee. Training of ward committees to intensify involvement in municipal affairs.

Enhance community participation

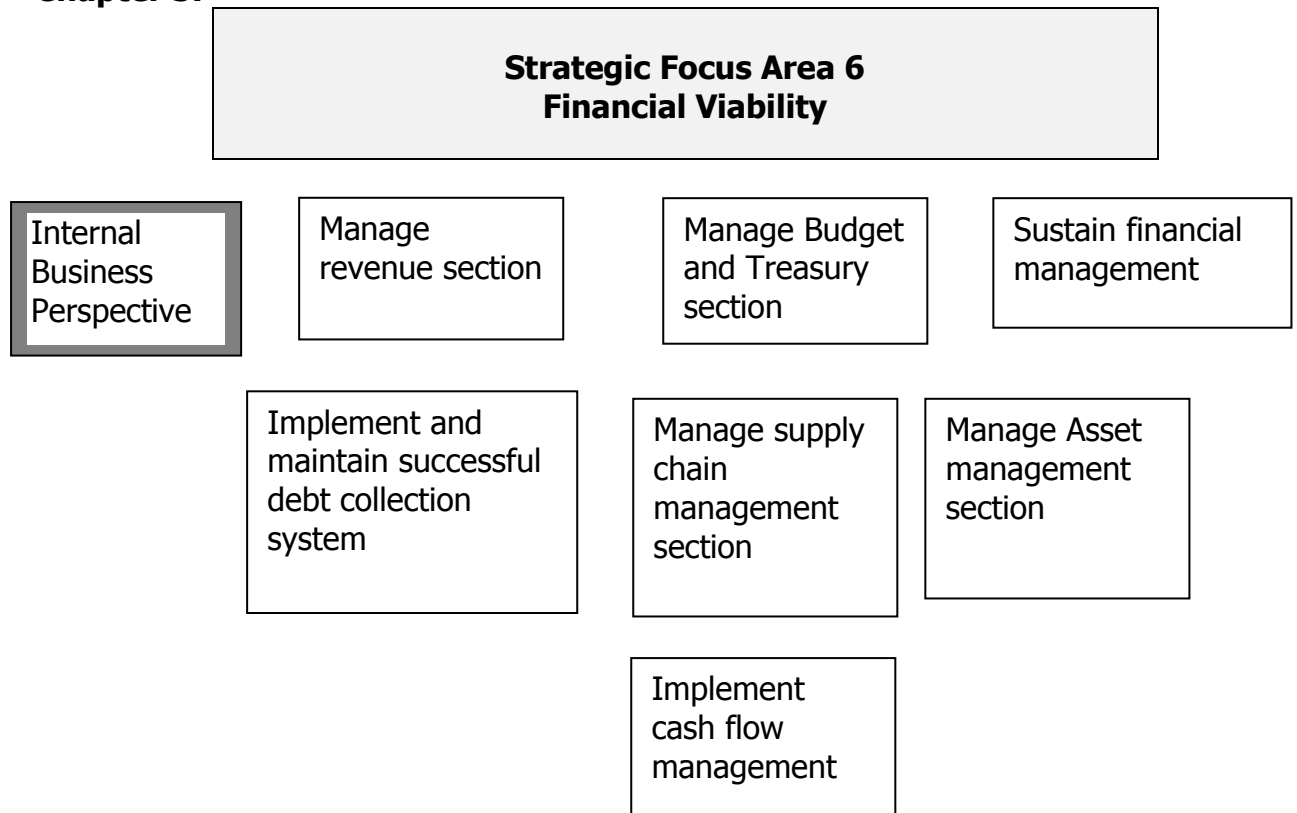
Ensure community consultation takes place.

Corporate Objectives, Key Performance Indicators and Targets

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

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

Chapter 5F



1. Strategy for Each Objective

Manage revenue section

Implement the valuation roll during the first month for the property rates collection. On-going supplementary valuation roll will be compiled and interim valuations run for clearance certificate issuance.

Updating customer information on the system for accurate billing.

Increase capacity within the revenue section by appointing Revenue Collection Clerk.

Submit tariffs to council for approval which will be used for services charges. Establish the revenue collection rate by reconciling the revenue collected against the billing.

Regular update of the indigent register for better provision of basic services and revenue collection. Compile a list of debts which are irrecoverable and submit to Council for write off.

Monthly reconciliation of the debtors and timeous billing.

Manage Budget and Treasury section

Compile the budget and submission to council for approval and subsequent submission to National and Provincial Treasury. Making public the municipality's approved budget. Capturing the approved budget in the system and regular monitoring.

Compilation and submission of income and expenditure reports to different stakeholders on a monthly basis.

Train officials on the budgeting process and reporting.

Ensure compliance with all relevant legislature requirements. Compilation and submission of all statutory reports to council and other stakeholders.

Payment of creditors within 30 days from the date of the invoice. Monthly reconciliation of the creditors, payroll and VAT.

Accurate and timeous payment of employees' salaries and third parties. Submission of employers' TAX declaration to the Receiver of Revenue.

Sustain financial management

Review and submit financial policies and make them public, i.e. publishing on the municipal website.

Compile and submit credible annual financial statements to the Office of the AG.

Addressing all audit queries raised by the auditor general.

Manage supply chain management section

Review and implementation of municipality's supply chain management policy. Train SCM officials. Appointment and training of Bid committees. Adherence to legislation with regard to submission of reports on SCM implementation and making the reports public by advertising on the municipal website.

Compilation and regular update of the supplier database as per MFMA classification.

Manage asset management section

Establishment of an asset management unit within the municipality. Compile and maintain a GRAP compliant Asset register. Identification of all heritage assets within the municipality to be included on the asset register.

Implement cash flow management

Ensure that there are reconciliations done on a monthly basis.

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage Revenue section	Timeous and accurate billing	12 monthly reports on timeous billing and submission of accounts by end of June 2017	3 monthly reports on timeous billing and submission of accounts by end of September 2016	3 monthly reports on timeous billing and submission of accounts by end of December 2016	3 monthly reports on timeous billing and submission of accounts by end of March 2017	3 monthly reports on timeous billing and submission of accounts by end of June 2017
	Number of reports on debtors' reconciliation performed.	12 debtors reconciliation reports performed by June 2017	3 debtors reconciliation reports by September 2016	3 debtors reconciliation reports by December 2016	3 debtors reconciliation reports by March 2017	3 debtors reconciliation reports by May 2017
	Number of interim property rates reports on supplementary valuation rolls completed and submitted.	3 interim and 1 consolidated property rates report on the supplementary valuation roll completed submitted by June 2017	1 report on Interim property rates run by September 2016.	1 report on Interim property rates run by December 2016.	1 report on Interim property rates run by March 2017.	1 consolidated report on property rates run by June 2017.
	Updated indigent register	Updated indigent register by June				1 completed indigent register

		2017				submitted to Council for approval by May 2017
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Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage Budget and Treasury section	Number of credible budget compiled and submitted to Council	1 credible budget compiled and submitted to Council by May 2017	1 Budget locking certificate submitted to National and Provincial Treasury by September 2016.		1 Adjustment budget compiled and submitted to Council, National and Provincial Treasury by February 2017	1 final budget compiled and submitted to council, National and Provincial Treasury by May 2017
	Number of section 71, Monthly budget statement and salaries reports submitted	12 reports of section 71, Monthly budget statement and salaries submitted to the Mayor, Council and National and	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council National and Provincial Treasury	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council and National	3 reports of section 71 , Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council and National and

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

	Council, NT, PT and AG	Council, National and Provincial Treasury by June 2017	Council, National and Provincial Treasury by September 2016	Council, National and Provincial Treasury by December 2016	Council, National and Provincial Treasury by March 2017	Council, National and Provincial Treasury by June 2017
	Number of conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG RBIG and MWIG)	12 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2017	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by September 2016	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by December 2016	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by March 2017	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2017
	Number of system of delegations developed and reviewed.	1 report of system of delegations reviewed by September 2016	1 report of system of delegations reviewed by September 2016			
	Number of reports on the payment of creditors within 30 days.	12 reports on the payment of creditors within 30 days by June 2017	3 reports on the payment of creditors within 30 days by September 2016	3 reports on the payment of creditors within 30 days by December 2016	3 reports on the payment of creditors within 30 days by March 2017	3 reports on the payment of creditors within 30 days by June 2017
	Submission of	1 report on the				1 report on the

	bank account to Treasury and Office of the Auditor General by June 2016 as per MFMA 9(b)	municipal bank account submitted to Treasury and Office of the Auditor General by June 2017				municipal bank account submitted to Treasury and Office of the Auditor General by June 2017
	Number of reports on investment made and submitted to Council	4 quarterly reports on investments made and submitted to council by June 2017	1 quarterly report on investments made and submitted to council by September 2016	1 quarterly report on investments made and submitted to council by December 2016	1 quarterly report on investments made and submitted to council by March 2017	1 quarterly report on investments made and submitted to council by June 2017

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

	training of Bid committee members	committee members by June 2017				committee members by June 2017
	Number of reports for the contracts awarded submitted to council	12 reports for the contracts awarded submitted to council by June 2017	3 reports for the contracts awarded submitted to council by September 2016	3 reports for the contracts awarded submitted to council by December 2016	3 reports for the contracts awarded submitted to council by March 2017	3 reports for the contracts awarded submitted to council by June 2017
Manage supply chain management section	Number of reports on the update of suppliers database	4 reports on the update of suppliers database by June 2017	1 report on the update of suppliers database by September 2016	1 report on the update of suppliers database by December 2016	1 report on the update of suppliers database by March 2017	1 report on the update of suppliers database by June 2017
	Number of reports on the publication of contracts awarded on the municipal and Treasury website	4 reports on the publication of contracts awarded on the municipal website by June 2017	1 report on the publication of contracts awarded on the municipal website by September 2016	1 report on the publication of contracts awarded on the municipal website by December 2016	1 report on the publication of contracts awarded on the municipal website by March 2017	1 report on the publication of contracts awarded on the municipal website by June 2017

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage Asset Management section	Number of reports on the update of GRAP compliant Asset register compiled and submitted to AG	1 report on the update of GRAP compliant asset register completed and submitted to Office of the Auditor General by August 2016	1 report on the update of GRAP compliant asset register completed and submitted to Office of the Auditor General by August 2016			
	Number of reports on audit of heritage assets	1 report on the audit of heritage assets submitted to Council by June 2017	Report on consultation of all stakeholders by September 2016	Report on identification of Heritage assets by December 2016	Report on verification of valuation of heritage assets by March 2017	1 report submitted on the audit of heritage asset to Council by June 2017
	Number of reports on disposal and removal of assets on the Asset register	1 report on disposal and removal of assets from the asset register submitted to Council by June 2017				1 report on disposal and removal of assets from the asset register submitted to Council by June 2017
	Number of reports on inventory stock count performed	12 monthly reports on inventory stock count performed by June 2017	3 Monthly reports on inventory stock counts performed by September	3 Monthly reports on inventory stock counts	3 Monthly reports on inventory stock counts performed by March 2017	3 Monthly reports on inventory stock counts performed by

			2016	performed by December 2016		June 2017
Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Implement cash flow management	Number of monthly reconciliations performed on Cashbook and bank	12 monthly cashbook and bank reconciliation reports each by June 2017	3 monthly cashbook and bank reconciliation reports each by September 2016	3 monthly cashbook and bank reconciliation reports each by December 2016	3 monthly cashbook and bank reconciliation reports each by March 2017	3 monthly cashbook and bank reconciliation reports each by June 2017
	Number of monthly reconciliations performed on VAT Number of monthly reconciliations performed on Creditors.	12 monthly VAT reconciliation reports each by June 2017	3 monthly VAT reconciliation reports each by September 2016	3 monthly VAT reconciliation reports each by December 2016	3 monthly VAT reconciliation reports each by March 2017	3 monthly VAT reconciliation reports each by June 2017
	12 monthly creditors reconciliation reports each by June 2017	3 monthly creditors reconciliation reports each by September 2016	3 monthly creditors reconciliation reports each by December 2016	3 monthly creditors reconciliation reports each by March 2017	3 monthly creditors reconciliation reports each by June 2017	

5G

**Strategic Focus Area 7
Economic Development and Tourism**

Customer
perspective

Promote Economic
Development and Tourism

1. Strategy for Each Objective

Promote Economic Development and Tourism

Creation of jobs through poverty alleviation and promotion of economic growth and tourism. Coordinate the implementation of the EPWP and CWP.

Corporate Objectives, Key Performance Indicators and Targets

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