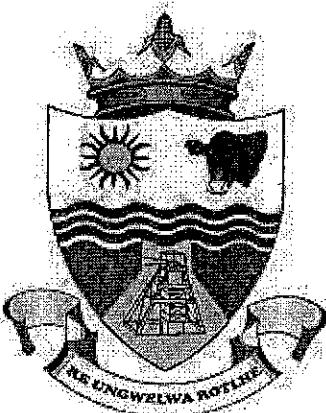


JOE MOROLONG LOCAL MUNICIPALITY



**JOE MOROLONG
LOCAL MUNICIPALITY**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014 - 15

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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

The 2014/2015 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 the Joe Morolong Local Municipality is set to key performance indicators and targets of objectives in line with the adopted IDP for the financial year 2014/2015. The SBDIP 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 the 1st 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 than 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

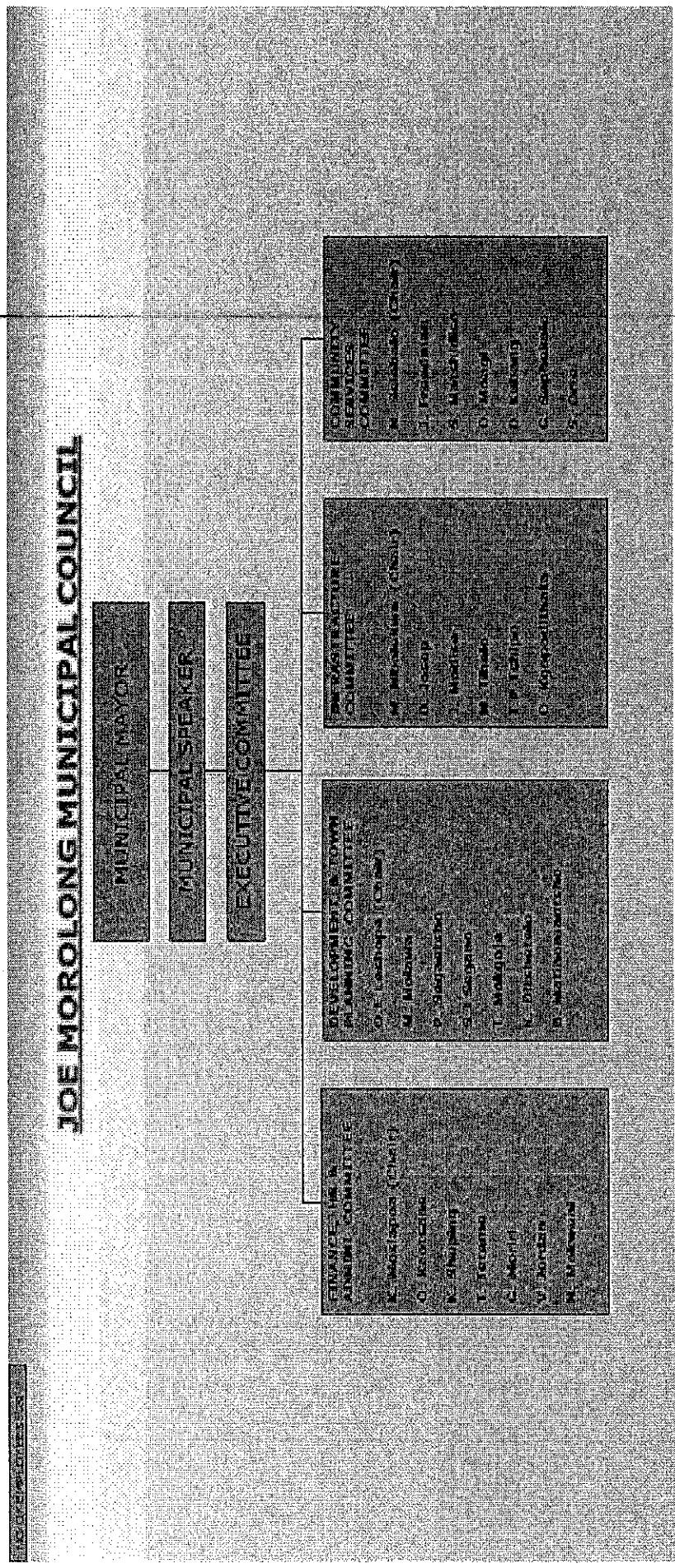
Access to piped water

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

Level of education

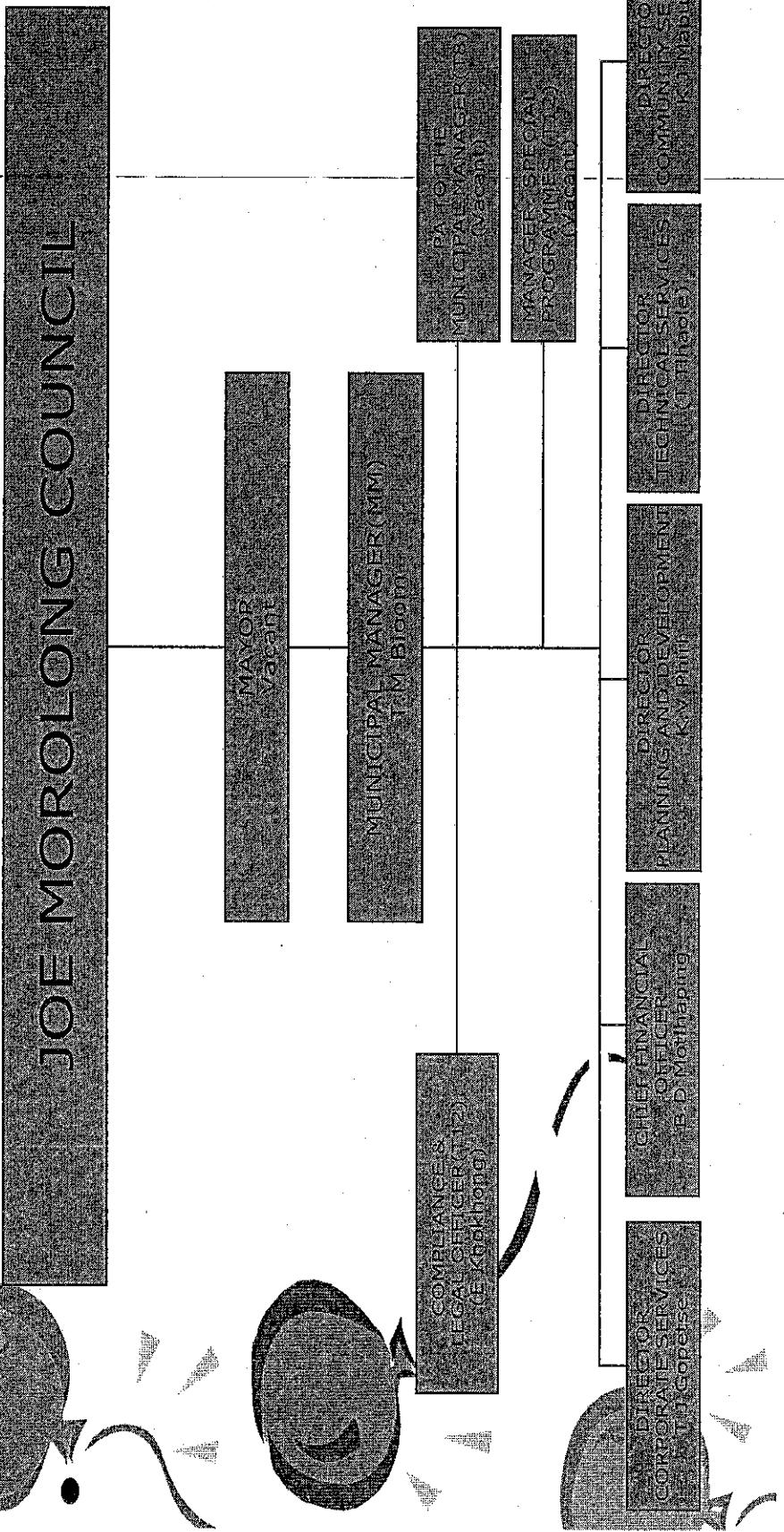
Type	%
No schooling	22,8%
Higher education	4,1%
Matric	13,4%

CHAPTER 3
MUNICIPAL ORGANOGRAM
POLITICAL ORGANOGRAM



ADMINISTRATIVE ORGANOGRAM

DETAILED EXECUTIVE STRUCTURE FOR JOE MOROLONG LOCAL MUNICIPALITY



CHAPTER 3: CORPORATE STRATEGY AND STRATEGIC FOCUS AREAS

VISION

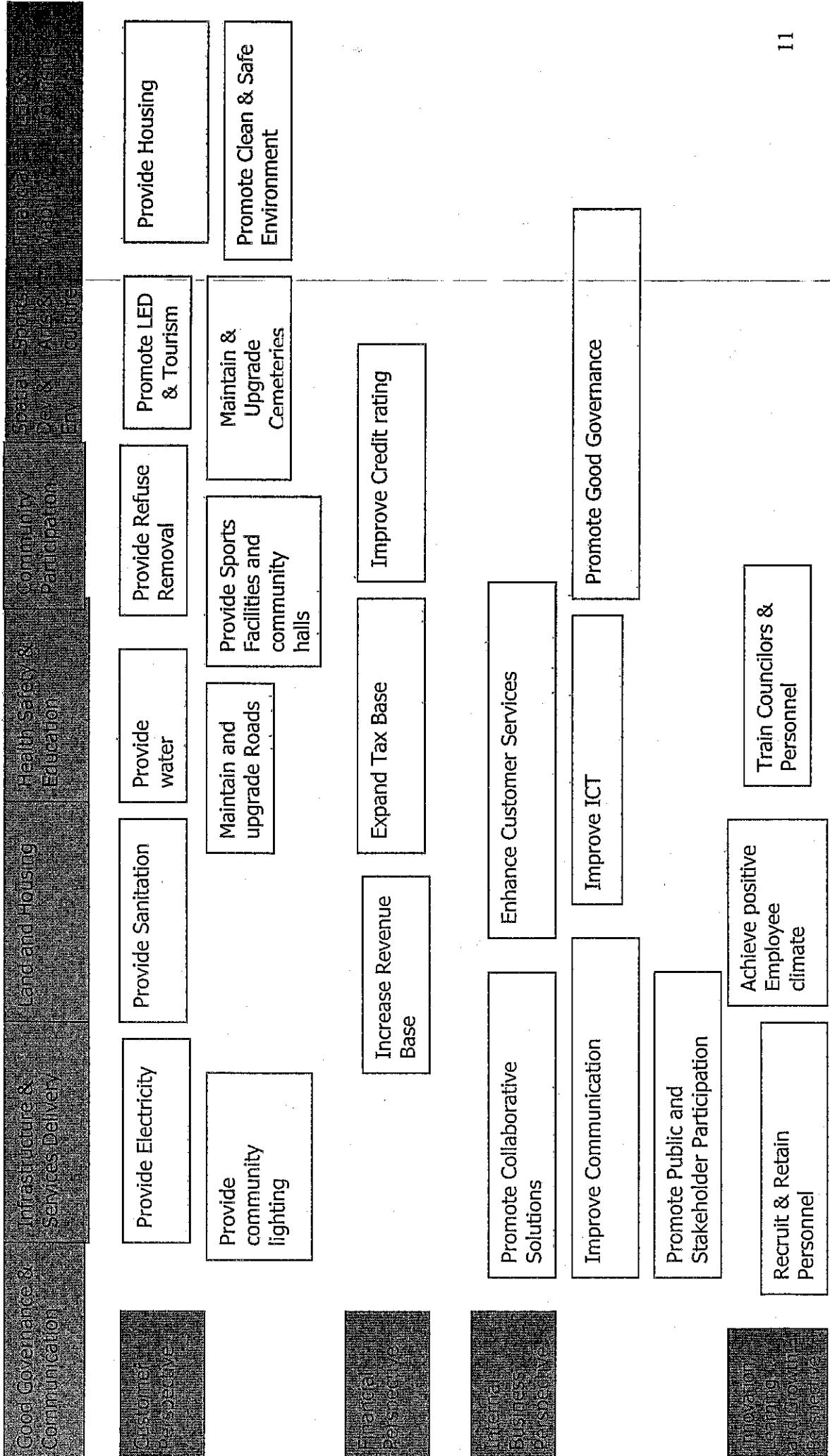
A wealthy and prosperous local community with equal access to basic services and sustainable development opportunities.

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



CHAPTER 4

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

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
- Licensing of Dog
- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

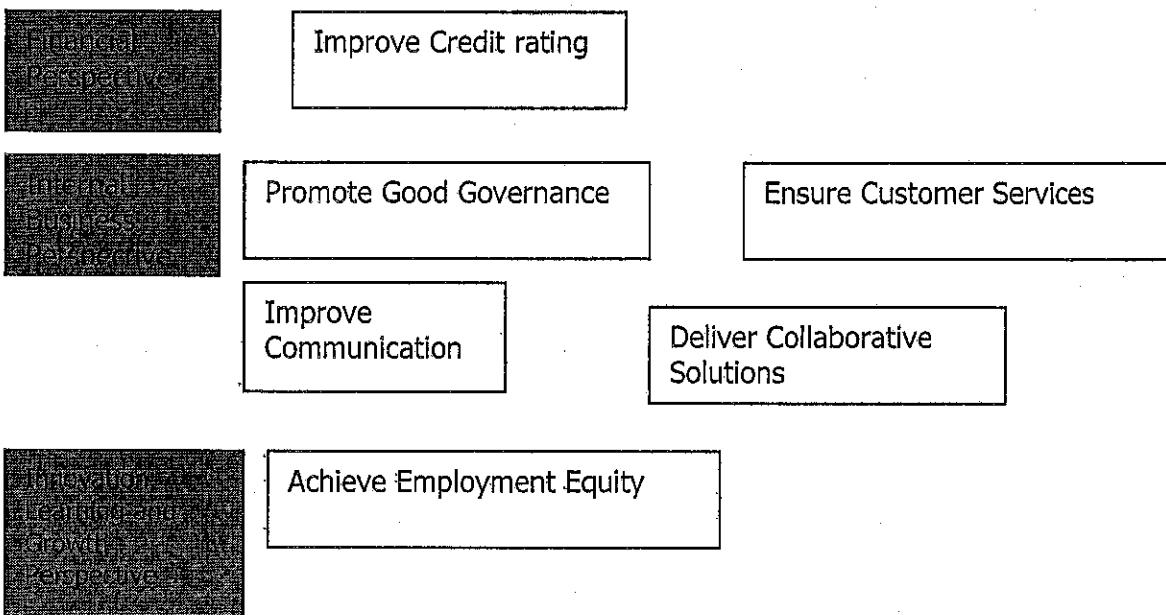
CHAPTER 5

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 are to familiarised with their respective code of conduct and make them aware of the functions of the

Senior Management meetings are to be regularised and internal planning 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

A community satisfaction survey is to be held once annually. The municipality is to improve our turn-around time to respond to community members' queries and enquiries.

Improve Communication

Development and implementation of the communication policy. A corporate calendar is to be introduced. An IT-supported internal/ external newsletter 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.

Corporate, objectives key performance indicators and targets

Corporate Objective	Key Performance Indicator	Annual Target	1 st	2 nd	3 rd	4 th
Improve Credit rating	% of arrears account written off.	100% of arrears written off by June 2015	50% of arrears written off (Data cleansing) and identifying potential rate payers	50% of arrears written off (Data cleansing) and identifying potential rate payers	(Indigent register)	
	Number of reports on timeous billing of accounts	12 monthly reports by June 2015	3 reports per quarter by September 2014	3 reports per quarter by December 2014	3 reports per quarter by March 2015	3 reports per quarter by June 2015
Promote Good Governance	Improved Audit Report	1 Unqualified Report by November 2014	Timeous compilation and submission of the Annual Financial Statement and Annual Performance Reports by 31 August 2014	Responding to all audit findings by 15 November 2014	Submission of the Audit report to Council and discussion with the community by March 2015	Preparing books for new annual financial statements by June 2015

Number of IDP process plan developed	Process plan to be adopted in 31 August 2014 1 IDP process plan developed and adopted by Council by 31 August 2014	Implementation of the process plan Implementation of the process plan	Implementation of the process plan
		1 quarterly reports on the implementation of the IDP Process plan by December 2014	1 quarterly reports on the implementation of the IDP Process plan by December 2014
	4 quarterly reports on the implementation of the IDP Process plan June 2015	1 quarterly reports on the implementation of the IDP Process plan by September 2014	1 quarterly reports on the implementation of the IDP Process plan by March 2015

	Number of reports on IDP/Budget consultation meetings	2 reports on IDP/ Budget community consultation meetings in all wards	Prepare schedule and presentation by September 2014	Advertise the schedule for the IDP consultation meetings in the local newspaper by October 2014 1 report on IDP consultation submitted and approved by Council by December 2014	Prepare schedule for the IDP/Budget consultations by March 2015 Advertise the schedule for the IDP/Budget consultation meetings in the local newspaper by March 2015	1 report on IDP/Budget consultation submitted and approved by Council by May 2015	Tabling of the final reviewed IDP/Budget to Council for Approval by 31 May 2015
	Number of IDP/Budget compiled	1 IDP/Budget for 2015/16 FY submitted and adopted by Council on May 2015	Gather the information to prepare the IDP/Budget document for 2015/16 by September 2014	Finalization of the 1 st draft IDP/Budget to Council for noting by December 2014	Tabling of the draft IDP/Budget to Council for noting March 2015		

			1 quarterly report for the 1 st quarter submitted and adopted by Council by October 2014	1 quarterly report for the 2 nd quarter submitted for and adopted by Council by January 2015	1 quarterly report for the 3 rd quarter submitted and adopted by Council by April 2015
Number of reports on assessment of the municipal manager and managers reporting directly to the municipal manager	1 Annual assessment report 2013/14 FY	1 report on Annual assessment for the 2013/14 FY by September 2014	3 quarterly reports on assessment of the municipal manager and managers reporting directly to the municipal manager		

		2015	Report to Council on the developed and signed technical SDBIPs and performance agreement by July 2014	1 quarterly assessment report for the 1st quarter by October 2014	1 quarterly assessment report for the 2nd quarter by January 2015
	Technical SDBIP and performance agreements developed and signed	1 report to Council on the developed and signed technical SDBIPs and performance agreements by September 2014	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	1 quarterly assessment report for the 3rd quarter by April 2015

Number of performance reports submitted	4	1 municipal performance quarterly report for last quarter for the previous financial year 2013/14 submitted and adopted by Council on June 2015	1 municipal performance quarterly for the 1 st quarter submitted and adopted by Council by December 2014	1 municipal performance quarterly for the 2 nd quarter submitted and adopted by Council by January 2015
Number of annual reports submitted	1 Annual report adopted by Council and	Section 72 report submitted and adopted by Council by 25 January 2015	Section 72 report submitted and adopted by Council by 25 January 2015	Annual report adopted by Council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by

submitted to COGHSTA, Provincial Legislator e, Provincial and National Treasury by December 2014	December 2014	1 Oversight report adopted by Council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by March 2015
Number of oversight report submitted	1	Oversight report adopted by Council and submitted to COGHSTA, Provincial Legislator e, Provincial and National

	Treasury by March 2015		
Number of Internal audit reports submitted to Council	4 quarterly reports submitted and adopted by June 2015	1 internal audit report of the last quarter for the previous financial year 2013/14 submitted and adopted by Council by September 2014	1 internal audit report for the 1 st quarter submitted and adopted by Council by December 2014
Number of workshops on Policies and code of conduct	4 workshops on policies and code of conduct by June 2015	1 workshop on policies and code of conduct by September 2014	1 workshop on policies and code of conduct by December 2014
Number of management meetings held	12 management meetings held by June 2015	3 management meetings held by September 2014	3 management meetings held by December 2014
Number of updated quarterly Council	4 quarterly updated Council	1 quarterly updated Council resolutions register of the last quarter for the	1 quarterly updated Council resolutions registers developed and submitted to Council by December 2014

	resolution registers developed and submitted	resolution registers developed and submitted to Council by June 2015	previous financial year 2013/14 submitted and adopted by Council by September 2015	Council by March 2015	Council by June 2015
	Number of reports on local government compliance submitted to Council	12 reports on local government compliance submitted to Council by June 2015	3 reports on local government compliance submitted to Council by September 2014	3 reports on local government compliance submitted to Council by December 2014	3 reports on local government compliance submitted to Council by March 2015
Enhance Customer Service	Customer Satisfaction Survey conducted	Customer Satisfaction Survey with municipal services by June 2015	Development of questionnaire Community consultation	Collection and analyzing of data Finalize the report	Report to Council
	Number of reports on	12 reports submitted	3 reports on the turn-around time on	3 reports on the turn-around time on community	3 reports on the turn-around time

	the turn-around time on community queries and enquiries	to Council on the turn-around time on community queries and enquiries by June 2015	community queries submitted to Council by September 2014	queries and enquiries submitted to Council by December 2014	community queries and enquiries submitted to Council by March 2015	on community queries and enquiries submitted to Council by June 2015
Improve Communication	Number of Internal and external newsletters/ brochures developed.	4 publications developed by June 2015	1 st publication by September 2014.	2 nd Publication by December 2014.	3 rd Publication by March 2015.	4 th Publication by June 2015
	Number of communication policy to be developed	1 communication policy to be developed	Draft communication policy to be developed and submitted to Council for adoption			

	Number of corporate calendar developed	1 corporate calendar developed by July 2014	Complete final corporate calendar developed by July 2014		
Deliver Collaborative Solutions	Number of Regulated Council committees , Council and general staff meetings	4 Council committee s , Council and general staff meetings to be held by June 2015	1 Council committees , Council and general staff meetings to be held by September 2014	1 Council committees , Council and general staff meetings to be held by December 2014	1 Council committees , Council and general staff meetings to be held by June 2015
	Number of IDP Rep Forum meetings to be held	4 Rep Forum meetings to be held by June 2015	1 Rep Forum meeting to be held by September 2014	1 Rep Forum meeting to be held by December 2014	1 Rep Forum meeting to be held by March 2015
Achieve Employment Equity	Number of reviewed EE plan.	1 Reviewed EE plan by December 2014	Actual review of the plan through relevant structures (LLF)	Submission to Council for adoption.	Publication of the Report on the notice boards.

	Number of quarterly reports submitted to Council	4 quarterly reports submitted to Council by June 2015	1 quarterly report submitted to Council by September 2014	1 quarterly report submitted to Council by December 2014	1 quarterly report submitted to Council by March 2015	1 quarterly report submitted to Council by June 2015
Improve Technology	Development of ICT strategy	Developed Draft ICT Strategy by December 2014	Development of draft ICT strategy	Internal consultation of the draft ICT strategy	Draft Strategy submitted to Council for approval	Publication of the strategy in the website
Job descriptions of new positions done	100% completion of new job descriptions	14 new job descriptions completed	14 job descriptions developed	Submit developed job description to SALGA for job evaluation		
Workplace Skills Plan	Developed and submitted WSP	Submission of WSP by April 2015	Development of the draft WSP	Consolidation of inputs from various departments	Draft WSP submitted to LLF and Council for approval	Submit to LGSETA and COGHSTA
Reduce budgeted Vacancy Rate	Number of vacant budgeted positions filled	56 positions filled	8 positions filled	20 positions filled	20 positions filled	8 positions filled

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CHAPTER 5B

STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY

Customer perspective	Provide electricity	Provide sanitation	Roads and Storm water
Provide water			
Financial Perspective	Expand tax base	Increase revenue	Invest in Infrastructure

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 dry sanitation backlog by erecting new toilet Units.

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure as outlined on the roads operation and maintenance master plan adopted annually.

Provide Water

Address water provision backlog by constructing new water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure as outlined on the operation and maintenance master plan and the water services development plan reviewed and adopted annually.

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.

An audit of current tax payers is to be conducted to ensure that everybody is within the net. Critical staff is to be appointed urgently.

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 Progress			
			1 st	2 nd	3 rd	4 th
Coordination of the provision of electricity	Number of reports of queries attended to in Hotazel and Vanzylsrus households	12 reports by Jun+ e 2015	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by September 2014	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by December 2014	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by March 2015	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by June 2015
	Number of reports on the queries attend to by Eskom	4 reports on the queries attend to by Eskom by June 2015	1 report on the queries attend to by Eskom by September 2014	1 report on the queries attend to by Eskom by December 2014	1 report on the queries attend to by Eskom by March 2015	1 report on the queries attend to by Eskom by June 2015
	Number of monitoring reports on the electrification and infills	4 reports on the monitoring of electrification and infills by June 2015	1 monitoring report on the electrification and infills by September 2014	1 monitoring report on the electrification and infills by December 2014	1 monitoring report on the electrification and infills by March 2015	1 monitoring report on the electrification and infills by June 2015
Obtain Electricity license	Approved electricity license	1 approved electricity license by June 2015	Procurement of Professional service provider for compilation of data for application process by September 2014	Compilation of data and submission of application forms to NERSA by October 2014		Approved electricity license by June 2015

Upgrading and Maintenance of access and internal roads and bridges	No of internal roads upgraded	9.1 km internal roads upgraded by June 2015	Completion of 1.1 km of paved road for Deurham phase 1 by December 2014	Completion of 3.5 km of paved road for Makhubung (phase 1) by March 2015	Completion of 2 km of reseal road for Nchwelengwe (phase 1) by June 2015
	No of access roads upgraded	6.5 km internal roads upgraded by December 2014	Completion of 4km of tarred road for Khankhudung phase 3 by December 2014	Completion of 2.5 km of tarred road for Ganghaai phase 1 by June 2015	Completion of 2.5 km of paved tarred for Ganghaai phase 1 by June 2015
				Handover of 2.5 km of tarred road for Ganghaai phase 1 to contractor by December 2014	50km of internal roads maintained in all 15 wards by March 2015
				Procurement for grader by September 2014	50km of internal roads maintained in all 15 wards by December 2014
	Number of internal roads maintained	150km of internal roads maintained in all 15 wards by June 2015			50km of internal roads maintained in all 15 wards by June 2015

Number of bridges upgraded	4 bridges upgraded by June 2015	Handover to the contractor of Battlemount, Molapottase and Dithakong by October 2014 Completion of bridge upgrade in Gamokatedi by December 2014	Completion of 3 bridges at Battlemount, Molapottase and Dithakong by June 2015
Roads operations and maintenance master plan developed	1 Road operation and maintenance master plan developed by June 2015	Assessment of all internal roads by September 2014	Draft master plan developed by December 2014
Provide Water	No. of villages having access to water	Handover to the contractor of 9 villages (Kleinneira, Motohoeng, Radiatsongwa, Gadiboe phase 2, Kiangkop, Bendel phase 2, Eiffel and Klein Eiffel, Kikahela (1 & 2) and Tsineng Bosra, Klein Eiffel,	Submission of draft master plan to department of roads and transport for comments by March 2015
			Practical completion of 11 villages (Kleinneira, Motohoeng, Radiatsongwa, Gadiboe phase 2, Kiangkop, Bendel phase 2, Eiffel and Klein Eiffel, Kikahela (1 & 2) and Tsineng Bosra, Klein Eiffel, By March 2015

	Kikahela(1 & 2) phase 2 and Tsineng by September 2014	Manareng, Masankong and Makgaladi phase 1 by December 2014	Completion of the last 5 of the 17 villages by June 2015
Number of villages to be refurbished	17 villages to be refurbished by June 2015	Handover to contractor in 17 villages (Laxey, Loopeng, Deurward, Bothithong, Dikhing, Bojelapotsane, Kokfontein, Gamothibi, Colston, Gamorona, Ganap, Gamokatedi, Gasehunelo Wyk 7, Segwaneng, Masilabetsane, Dinokameng) By September 2014	Completion of any 7 of the 17 villages by March 2015 Completion of any 5 of the 17 villages by December 2014

	Water operations and maintenance master plan developed	Water operation and maintenance master plan developed by March 2015	Assessment of the status of access to water in 8 wards by September 2014	Draft master plan developed by march 2015	The draft master plan submitted to Council for approval By June 2015
Water Services Development Plan(WSDP) reviewed	Approved Water Services Development plan by June 2015		7 wards By December 2014	Alignment of the existing WSDP with Spatial Development Framework By December 2014	Submit Draft Reviewed WSDP to Department of Water Affairs for comments By March 2015
Attend to queries reported in all 15 wards	100% queries reported attended to by June 2015		100% of reported queries attended to by September 2014	100% of reported queries attended to by December 2014	100% of reported queries attended to by March 2015
Completion of reservoir (Kome)	Completed water reservoir (Kome) for Heuningvlei Bulk Water Supply Scheme phase 2A			Completion of water reservoir (Kome) Heuningvlei Bulk Water Supply Scheme phase 2A by December 2014	

Provision of dry sanitation	Number of dry sanitation units erected	1000 new dry sanitation units erected in 6 villages by June 2015	Handover to the contractor in 6 villages (Penryn, Tzaneen, Ellendale, Gamadubu, Billybrits, Takeng) by September 2014	Completion of construction of 500 units by December 2014	Completion of construction of 250 units by March 2015	Completion of construction of 250 units by June 2015
Increase revenue base	Increased revenue collection rate	21% increase of revenue collection rate	Identification of potential rates payers, debtor's data cleansing and the implementation of new valuation roll. Timeous billing	Correct and timeous billing	Correct and timeous billing	Correct and timeous billing
	Update indigent register	To have a complete and accurate indigent register in place	Meeting with Ward Councilors, Ward Committees and CDWs to assist with the completion for indigent register	Appointment of volunteers to assist with the completion of indigent application forms	Capturing of collected information for qualifying applicants and cleansing of the current indigent register	Updated indigent register submitted to Council for approval
	Number of reports on the number of meter readings	12 reports on the number of meter readings by June 2015	3 reports on the number of meter readings by September 2014	3 reports on the number of meter readings by December 2014	3 reports on the number of meter readings by March 2015	3 reports on the number of meter readings by June 2015

Invest in Infrastructure	% of capital budget actually spent on capital projects	100% of expenditure on capital project in infrastructure	25%	40%	20%	15%
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CHAPTER 5 C

STRATEGIC FOCUS AREA 3 Land, Housing and Environment



Provide Housing



Provide recreational facilities

Promote safe and clean environment

1. Strategy for Each Objective

Provide Housing

The municipality will provide low cost housing. Municipal land will be audited and Land Acquisition policy will be developed.

Promote safe and clean environment

Community awareness campaigns for the Joe Morolong Local Municipality. To establish the landfill site at Hotazel. 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

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quantity Target			
			1 st	2 nd	3 rd	4 th
Provide Housing	Number of houses built	200 houses by June 2015	50 houses built by September 2014	50 houses built by December 2014	50 houses built by March 2015	50 houses built by June 2015
	Number of reports on Audited municipal land	1 report on all land belonging to municipality identified by June 2015			Municipal land audit report done by December 2014	Municipal land audit report to Council for approval by March 2015
	Number of land acquisition policy developed	1 land acquisition policy developed by December 2015			Draft land acquisition policy developed and submitted to Council for adoption by December 2014	

Promote clean and safe environment	Number of Landfill site established by June 2015.	1 Landfill Site established by June 2015.	Request for funding from potential funders by September 2014	Feasibility Study by December 2014	Continuation of the feasibility study by March 2015	Completed feasibility study and finalization of registration of the land fill site by June 2015.
	Number of awareness campaigns	4 campaigns held by June 2015	1 campaign for 3 wards (ward 1, 2 and 3) this quarter by September 2014	1 campaign for 5 wards (ward 4, 5, 6, 11 and 12) this quarter by December 2014	1 campaign for 4 wards (ward 7, 13,14 and 15) this quarter by March 2015	1 campaign for 3 wards (ward 8,9 and 10) this quarter by June 2015
	Number of Veld fires attended to and reported	Veld fire attend and reported by June 2015	As and when reported by September 2014	As and when reported by December 2014	As and when reported by March 2015	As and when reported by June 2015

	employees by June 2015			
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 2015	1 quarterly report on 1144 households provided with refuse removal by September 2014	1 quarterly report on 1144 households provided with refuse removal by December 2014	1 quarterly report on 1144 households provided with refuse removal by March 2015

CHAPTER 5D

STRATEGIC FOCUS AREA 4 SOCIAL CLUSTER



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

Management and maintenance of cemeteries

To upgrade and maintain 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 provision 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
Upgrading and maintaining cemeteries	Number of cemeteries to be upgraded in 15 villages	To upgrade cemeteries in 15 villages by June 2015	Consultations and identification of labourers for second quarter	Identification of labourers for third quarter.	Identification of labourers for fourth quarter.	Fencing 5 villages Bothithong (tthaping) Melorane, Gamotolong and Bojelapotsane
Provide library services	Number of reports on library services and business plan	4 quarterly reports on library services and 12	1 Quarterly report on library	1 Quarterly report on library	1 Quarterly report on library	Compilation, signing and submission of

developed for the requisition of funds for library services	Staff meetings by June 2015 services and 3 staff meetings by September 2014	services and 3 staff meetings by December 2014	services and 3 staff meetings by March 2015	business plan and Memorandum Of Understanding to Council and Department of Sports, Arts and Culture 1 Quarterly report on library services and 3 staff meetings by June 2015
Provide Traffic Services	Construction of Driver's License Testing Centre (DLTC)	Phase 1 of DLTC Constructed by June 2015	Approval of designs by Council by September 2014	Advertisement of a DLTC tender, appointment of service provider and Handover the project to Technical department by December 2014 Monitoring the progress of the construction by March 2015

	Number of reports on the provision of learners licences	4 reports on Provision of learners Licence by June 2015	1 quarterly report on Learners Licence tested twice a week by September 2014	1 quarterly report on Learners Licence tested twice a week by December 2014	1 quarterly report on Learners Licence tested twice a week by March 2015	1 quarterly report on Learners Licence tested twice a week by June 2015
Safe and Secure Areas	Number of reports on maintenance of streets and high mast lights	12 reports on maintenance of street and high mast lights by June 2015	3 reports on the maintenance of the street and high mast lights by September 2014	3 reports on the maintenance of the street and high mast lights by December 2014	3 reports on the maintenance of the street and high mast lights by March 2015	3 reports on the maintenance of the street and high mast lights by June 2015
Empowerment 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 2015	1 report on the development of designated groups by September 2014	1 report on the development of designated groups by December 2014	1 report on the development of designated groups by March 2015	1 report on the development of designated groups by June 2015
	Number of reports on the functionality of the Local AIDS Council (LAC)	4 reports on the functionality of the LAC by June 2015	1 report on the functionality of the LAC by	1 report on the functionality of the LAC by	1 report on the functionality of the LAC by March 2015	1 report on the functionality of the LAC by June 2015

		September 2014	December 2014	

CHAPTER 5E

STRATEGIC FOCUS AREA 5 COMMUNITY PARTICIPATION



Enhance Stakeholder Participation	Enhance Community Participation
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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.

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target	4 th
Enhance Stakeholder participation	Number of ward committees trained	15 ward committee s trained by June 2015	Develop the terms of reference for the training of	Procurement of the service provider by December 2014 Training of 15 ward committees by March 2015 Submission of report on training of ward committees by

		ward committees by September 2014		June 2015
Develop Community participation strategy	Developed Community participation strategy by March 2015	Community consultations in all 15 wards by December 2015	Draft Community participation strategy to be submitted to Council for approval by March 2015	
Number of reports on the functionality of ward committees	4 reports on the functionality of ward committee by June 2015	1 report on the functionality of ward committee by September 2014	1 report on the functionality of ward committee by December 2014	1 report on the functionality of ward committee by March 2015
Enhance community participation	Number of community consultation meetings in 15 wards	2 IDP community consultation in 15 wards by June 2015	Submit schedule of consultations to Council for approval by September	1 IDP/Budget community consultation by June 2015

2014

Strategic Focus Area 6 Sports, Arts and Culture

Promote Sports, Arts
and Culture

1. Strategy for Each Objective

Promote Sports, Arts and culture

Campaign to educate people on effective utilisation of sports facilities and community halls. The cleaning of the hall and its upkeep has to be prioritised Ensure municipal budget include maintenance of sports facilities and community halls.

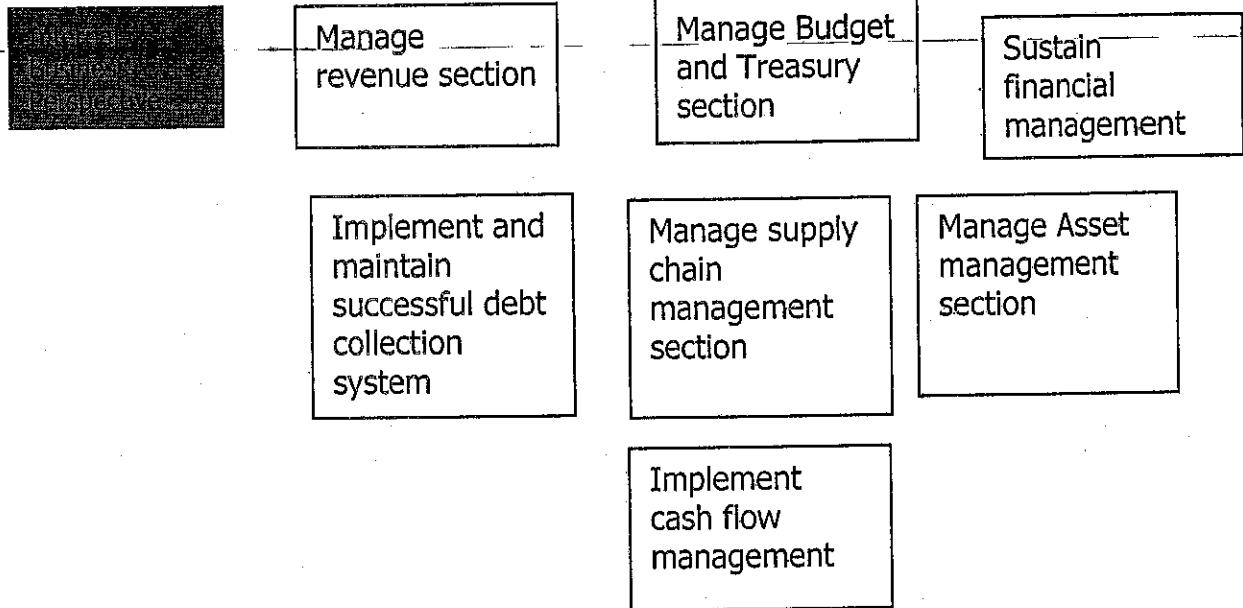
Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Promote Sports, Arts and Culture	No. of campaigns held	4 campaigns held by June	1 campaign for 3 wards (ward 1, 2 and 3) this	1 campaign for 5 wards (ward 4, 5, 6, 11 and	1 campaign for 4 wards (ward 7,	1 campaign for 3 wards (ward 8, 9 and 10) this

	2015 quarter by September 2014	12) this quarter by December 2014	13,14 and 15) this quarter by March 2015	quarter by June 2015
Number Community halls cleaned	12 reports of 27 community halls cleaned by September 2014 by June 2015	3 reports of 27 community halls cleaned by December 2014	3 reports of 27 community halls cleaned by March 2015	3 reports of 27 community halls cleaned by June 2015

Chapter 5F

Strategic Focus Area 8 Financial Viability



1. Strategy for Each Objective

Manage revenue section

Increase capacity within the revenue section. Submit tariffs to council for approval which will be used for services charged. Establish the revenue collection rate by reconciling the revenue collected against the billing.

Ongoing supplementary valuation roll will be compiled for accurate billing of the property rates. Increase revenue collection rate.

Manage Budget and Treasury section

Increase capacity within budget and treasury section within finance department. Train officials on the budgeting process and reporting. Making public the municipality's approved budget. Regular budget monitoring.

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

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

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

Implementation of municipality's supply chain management policy. Recruit and 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.

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

Manage asset management section

Establishment of an AM 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 Targets			
			1 st	2 nd	3 rd	4 th
Manage revenue section	Number of revenue officials recruited and trained in the Finance department	1 revenue official recruited by December 2014	1 post advertised by September 2014	1 post filled and staff trained by December 2014		
	1 Tariffs Schedule approved by council	1 Tariffs Schedule approved by council by May 2015			Community consultation by December 2015 Draft tariffs submitted to Council by March 2015	Final tariffs submitted to Council for approval by May 2015
	Number of debtors reconciliation reports submitted	12 debtors reconciliation reports submitted to Council for approval by June 2015		3 debtors reconciliation reports by September 2014	3 debtors reconciliation reports by March 2015	3 debtors reconciliation reports by June 2015
	Number of reports on supplementary valuation rolls completed and submitted	4 reports on the supplementary valuation rolls completed and submitted by June 2015	1 report on the supplementary valuation rolls completed and submitted by September 2014	1 report on the supplementary valuation rolls completed and submitted by December 2014	1 report on the supplementary valuation rolls completed and submitted by March 2015	1 report on the supplementary valuation rolls completed and submitted by June 2015

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage Budget and Treasury section	Number of budget locking certificates submitted	2 budget locking certificates submitted by February 2015	1 budget locking certificate for the 2014/15 financial year by July 2014		1 budget locking certificate for the 2014/15 adjustment budget by February 2015	
	Number of reports on the payment of creditors within 30 days	12 reports on the payment of creditors within 30 days by June 2015	3 reports on the payment of creditors within 30 days by September 2014	3 reports on the payment of creditors within 30 days by December 2014	3 reports on the payment of creditors within 30 days by March 2015	3 reports on the payment of creditors within 30 days by June 2015
	Number of monthly reconciliations performed.(VA T, Creditors, Payroll)	12 monthly reconciliation reports each by June 2015	3 monthly reconciliation reports each by September 2014	3 monthly reconciliation reports each by December 2014	3 monthly reconciliation reports each by March 2015	3 monthly reconciliation reports each by June 2015
	Number of section 71 and salaries reports submitted	12 reports of section 71 and salaries submitted to the Mayor, Council and National and Provincial Treasury by June	3 reports of section 71 and salaries of 2013/14 FY submitted to Mayor, Council and National and Provincial Treasury December 2014	3 reports of section 71 and salaries submitted to Mayor, Council and National and Provincial Treasury by March 2015	3 reports of section 71 and salaries submitted to Mayor, Council and National and Provincial Treasury by June 2015	3 reports of section 71 and salaries submitted to Mayor, Council and National and Provincial Treasury by June 2015

	2015	4 reports each (ME, BM, LTC, MFM implementation plan)submitted to Council and National and Provincial Treasury by June 2014	4 reports each (ME, BM, LTC, MFM implementation plan)submitted to Council and National and Provincial Treasury by December 2014	4 reports each (ME, BM, LTC, MFM implementation plan)submitted to Council and National and Provincial Treasury by March 2015	4 reports each (ME, BM, LTC, MFM implementation plan)submitted to Council and National and Provincial Treasury by June 2015
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 2014	4 sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to Council by June 2015	1 sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by September 2015	1 sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by December 2014	1 sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by March 2015
Number of reports on withdrawals	4 reports on withdrawals submitted to council	1 report on withdrawals submitted to	1 report on withdrawals submitted to	1 report on withdrawals submitted to Council, National and Provincial	1 report on withdrawals submitted to Council, National and Provincial

	submitted to Council, NT, PT and AG	Council, National and Provincial Treasury	Council, National and Provincial Treasury by September 2014	Council, National and Provincial Treasury by December 2014	Treasury by March 2015	Treasury by June 2015
	Number of conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2015	12 reports on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2015	3 reports on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by December 2014	3 reports on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by December 2014	3 reports on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by March 2015	3 reports on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2015
	Number of system of delegations developed and reviewed.	1 report of system of delegations reviewed by September 2014	1 report of system of delegations reviewed by September 2014	1 report of system of delegations reviewed by September 2014	3 reports for the contracts awarded submitted to council by September 2014	3 reports for the contracts awarded submitted to council by March 2015
Manage supply chain management section	Number of reports for the contracts awarded submitted to council	12 reports for the contracts awarded submitted to council by June 2015	12 reports for the contracts awarded submitted to council by June 2015	3 reports for the contracts awarded submitted to council by December 2014	3 reports for the contracts awarded submitted to council by December 2014	3 reports for the contracts awarded submitted to council by June 2015

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
	Number of SCM staff trained	3 officials trained by September 2014	3 officials trained on SCM by September 2014			
	Number of reports on the appointment and training of Bid committee members	2 reports on the appointment and training of Bid committee members by September 2014	2 reports on the appointment and training of Bid committee members by September 2014			
	Number of reports on the update of suppliers database	4 reports on the update of suppliers database by June 2015	1 report on the update of suppliers database by September 2014	1 report on the update of suppliers database by December 2014	1 report on the update of suppliers database by March 2015	1 report on the update of suppliers database by June 2015
	Number of reports on the publication of contracts awarded on the municipal website and Treasury website	4 reports on the publication of contracts awarded on the municipal website by June 2015	1 report on the publication of contracts awarded on the municipal website by September 2014	1 report on the publication of contracts awarded on the municipal website by December 2014	1 report on the publication of contracts awarded on the municipal website by March 2014	1 report on the publication of contracts awarded on the municipal website by June 2014

Corporate Objective	Key Performance Indicator	Annual 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	12 monthly GRAP compliant asset register submitted to AG by June 2015	3 monthly GRAP compliant asset register submitted to AG by September 2014	3 monthly GRAP compliant asset register submitted to AG by March 2015	3 monthly GRAP compliant asset register submitted to AG by June 2015
	Number of reports on audit of heritage assets	1 report on the audit of heritage assets	Consultation of all stakeholders	Identification of Heritage assets	Verification of valuation of assets
Implement cash flow management	Number of bank reconciliation completed	12 reports by June 2015	3 reconciliation report submitted to Council by September 2014	3 reconciliation report submitted to Council by December 2014	3 reconciliation report submitted to Council by March 2015

Strategic Focus Area 9 **Economic Development and Tourism**

Promote Economic
Development and Tourism

1. Strategy for Each Objective

Creation of jobs through poverty alleviation and promotion of economic growth and tourism. Coordinate the implementation of the CWP and Environmental Protection and Infrastructure Programme (EPIP).

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	1 st	2 nd	3 rd	4 th
Promote economic development and tourism	Number of jobs created for poverty alleviation	1000 jobs created through EPWP and municipal infrastructure projects	175 jobs created through infrastructure project by September 2014	275 jobs created through EPWP and infrastructure project by December 2014	275 jobs created through EPWP and infrastructure project by March 2015	275 jobs created through EPWP and infrastructure project by June 2015

Number of SMME workshops held	4 SMME workshop held by June 2015	1 SMME workshop held by September 2014	1 SMME workshop held by December 2014
Number of reports on the development of sub-contractors	4 reports on the development of sub-contractors	1 report on the development of sub-contractors by September 2014	1 report on the development of sub-contractors by December 2014
Number of reports on LED and Tourism projects	4 reports on LED and Tourism projects by June 2015	1 report on LED and Tourism projects by September 2014	1 report on LED and Tourism projects by December 2014
Number of tourism/LED exhibitions and shows.	12 exhibition shows conducted by June 2015.	3 exhibition shows conducted by September 2014	3 exhibition shows conducted by December 2014
Establish LED forum	Established LED forum by December 2014	Establishment of the LED forum by December 2014	Report to Council on the establishment of the LED forum

CHAPTER 6: MUNICIPAL FINANCIAL INFORMATION

CHAPTER 7: WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY
WARD 01

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects: Heuningvlei	Bulk Water Phase 2 (a) and (b)	RBIG	R135, 600.000,00
Cemeteries projects: Tsiloane	Construction of 1 cemetery per ward	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards
Planning and development (LED) Heuningvlei Game Farm	-Environmental impact assessment report. -Development of scope of work and plans of the game farm. -Construction of chalets, administration block Laundry and construction of 60km road.	Department of Environmental Affairs	R40 million

WARD 02

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Cemeteries project: Pepsi	Construction of 1 cemetery per ward	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards
LED projects Padstow	Community hall	Joe Morolong Local Municipality	

Health projects (water)	
Padstow and Loopeng	Installation of water engines

WARD 03

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Bosra	Rural Water Supply	MWIG	R 5, 888, 440.27
March	Rural Water Supply	MWIG	R 6 767 000.00
Sanitation Projects:			
Penny	Rural Sanitation Program	MIG	R 3 500 000.00
Cemeteries projects:			
Eiffel	Construction of 1 cemetery per ward	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards
LED projects	(cemetery projects) Council will prioritise after consultation	Joe Morolong Local Municipality	

WARD 04

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET

Environment Project	Youth Jobs in Waste	Departmental Environmental Affairs	R32 000 000,00 (Provincial budget)
Cemeteries projects: Vanzylsrus	Construction of 1 cemetery per ward	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards
Environmental project Hotazel	Establishment of a landfill site (Licensing of landfill).	Joe Morolong Local Municipality	R 500 000.00
Waste management service Hotazel and Vanzylsrus	Collection of refuse from Hotazel and Vanzylsrus. To develop the waste management plan. To licence the Hotazel communal landfill.	Joe Morolong Local Municipality	R 600,000.00
LED projects Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	

WARD 05

NAME OF THE VILLAGE / Water Projects:	PROJECT	FUNDER	BUDGET
Tsineng	Rural Water Supply	MWIG	R 13 450 000.00

Kanana	Rural Water Supply	BHP	R 5 897 873,00
Mogojaneng-West	Rural Water Supply	BHP	R 11 210 609,00
Sanitation Projects:			
Gasese	Rural Sanitation Program	MIG	R 6 500 000,00
Environment			
Tsineng Greening and open space management project	Development and rehabilitation of environmentally recreational park	Department of Environmental Affairs	R 3 000 000,00
LED projects			
Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	
Cemeteries projects:			
Mmatoro	Construction of 1 cemetery per ward	Joe Morolong Local Municipality	R2, 695, 751,00 To be shared amongst all wards

WARD 06

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Maphiniki Phase 2	Rural Water Supply	Tshipi-entle Mine	R 4 631 678,27
Gadiboe	Water project	MWIG	R6, 539, 420,00
LED projects			
Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	
Cemeteries projects:			

Ntswaneng	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards
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WARD 07

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Radiatsongwa	Rural Water Supply	MIG	R 4 168 811.45
Roads projects:			
Wyk 10 Gasehunelo	Rural Roads Program	MIG	R 8 225 000.00
Cemeteries projects:			
(Ga-Sehunelo Wyk 5)	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards
Traffic unit	Establishment of traffic unit.	Joe Morolong Local Municipality	R 1, 400 000.00
Ward 7: Churchill (Municipal offices)			
LED projects			
Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	

WARD 08

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Bendel Phase 2	Rural Water Supply	MWIG	R 6 072 409.73

Ward 08			
NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Khangkop	Rural Water Supply	MWIG	R 5 315 380,00
Danoon	Rural Water Supply	MWIG	R 7 207 970,00
Environment projects			
Bothithong Greening and open space management project	Development and rehabilitation of environmentally recreational park	Department of Environmental Affairs	R3 000 000,00
Cemeteries projects:			
Masilabetsane	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R2, 695, 751,00 To be shared amongst all wards
LED projects			
Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	

WARD 09

Ward 09			
NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Khangkop	Rural Water Supply	MWIG	R 5 315 380,00
Danoon	Rural Water Supply	MWIG	R 7 207 970,00
Environment projects			
Bothithong Greening and open space management project	Development and rehabilitation of environmentally recreational park	Department of Environmental Affairs	R3 000 000,00
Cemeteries projects:			

Bothithong-Tlhaping	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R2,695,751.00 To be shared amongst all wards
LED Projects: Tourism development project at Kiang kop	Building of chalets, conference facilities and development of 4x4 route with camping facilities.	Joe Morolong and Assmang	???????????
LED projects Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	

WARD 10

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Cemeteries projects:			
Glen-Red	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R2,695,751.00 To be shared amongst all wards
Environmental project			
Glen-Red	Construction of land fill site	Department of Environmental Affairs	R 14,000, 000.00
LED projects Mayor's poverty alleviation programme	(cemetery projects) Council to prioritise after consultation	Joe Morolong Local Municipality	

WARD 11

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Cemeteries projects:			
	EXCO will advise	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards
LED projects			
Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	
Cassel	Itsoso waste management project	Tshipi e Ntle Mine	R 3, 000,000.00

WARD 12

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Dithakong - Phase 1	Rural Water Supply to Dithakong - Phase 1	MWIG	R 6 859 380.00
Sanitation Projects:			
Dithakong	Rural Sanitation Program	MIQ	R 5 000 000.00
Environment projects			
Dithakong Greening and open space management project	Development and rehabilitation of environmentally recreational park	DEA	R3 000 000,00
Cemeteries projects:			
Melapong	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R2, 695, 751.00 To be shared amongst all wards

LED projects	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality
Education project	Construction of fully equipped ECD at Omang Primary School	R 4 651 200

WARD 13

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Wataaraar	Rural Water Supply	MIG	R 3 206 600.57
Khankhudung	Water project	MWIG	R 5, 350, 000.00
Cemeteries projects:			
Gamatolong	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R 2, 695, 751.00 To be shared amongst all wards
Roads projects			
	Road from N14 to Camden via Khankhudung	Kumba resource	R 10, 000,000.00
LED projects	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	
Mayor's poverty alleviation programme			

WARD 14

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Makgaladi	Rural Water Supply	MIG	R 2 731 399.37
Mothoeng	Rural Water Supply	MIG	R 3 752 074.84
Cemeteries projects:			
Bojelapotsane	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R 2, 695, 751.00 To be shared amongst all wards
LED projects			
Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	

WARD 15

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Cemeteries projects:			
Botheheletsa	Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R 2, 695, 751.00 To be shared amongst all wards
LED projects			
Mayor's poverty alleviation programme	(cemetery projects) council still to prioritise after consultation	Joe Morolong Local Municipality	
Manyeding	Manyeding Cultivation Project	Kumba	R 160 000
Health project			

Manyeding	Renovation of Manyeding clinic and replacement of water pipes	Department of Health	R 250, 000.00
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OTHER PROJECTS 2014/15 FY

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Names of villages to be prioritized by Council.	Cemeteries projects: Construction of 1 cemetery per ward.	Joe Morolong Local Municipality	R 1 250 000.00
Wards and villages to be prioritized by Council.	Community facilities: Construction of 2 community halls.	Joe Morolong Local Municipality	R 7 200 000.00
Ward 7: Churchill (Municipal offices)	Traffic unit Establishment of traffic unit.	Joe Morolong Local Municipality	R 2 500 000.00
Ward 4: Hotazel	Landfill site Establishment of a landfill site (Licensing of landfill).	Joe Morolong Local Municipality	R 500 000.00
Names of villages to be prioritized.	Environmental Awareness Campaign To conduct 4 environment awareness campaigns during the 2014/15 financial year.	Joe Morolong Local Municipality	R 16 746.00

All municipal wards.	Veld fire fighting Ensuring effective veld fire fighting in the municipal area. Ensuring that the fire fighting equipment's are serviced.	Department of Environmental Affairs	R 73 500.00
	Municipal recreational facilities. Names of villages to be prioritized by Council	Construction of two Sports facilities Joe Morolong Local Municipality	Awaiting MIG approvals
Ward 4: Hotazel & Vanzylsrus	Waste management services Collection of refuse from Hotazel and Vanzylsrus. To develop the waste management plan. To licence the Hotazel communal landfill.		R 600 000.00
	Tourism Promotion of tourism products and marketing.		R 161 500.00
	Twelve (12) flea markets hosted.		
	Attend four (4) tourism events.		
	Attend four (4) tourism events.		

	Low cost houses:	
All municipal wards.	-Construction of 320 low cost houses	Department of Human Settlement