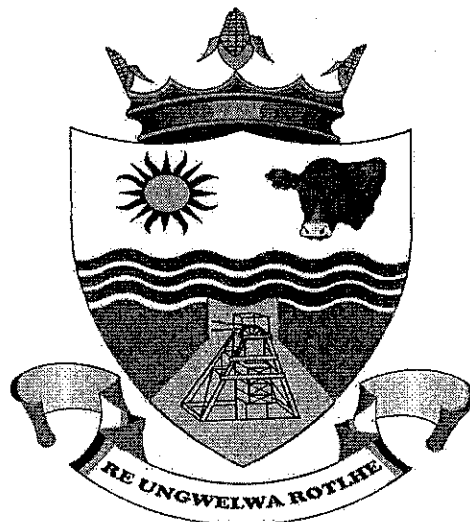


**JOE MOROLONG LOCAL
MUNICIPALITY
NC "451"**



2014/15

DIRECTOR: T.S TLHAOLE

**TECHNICAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

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CHAPTER 1

1. Executive Summary

1.1. Departmental Purpose

To build a strong Municipal governance of Joe Morolong Local Municipality by rendering Technical services to all departments and structures of the Municipality.

1.2. Functions of the Department

- Provision of sustainable water and sanitation infrastructure to all the communities of Joe Morolong.
- To provide rural access and internal roads.
- To provide maintenance of infrastructure (roads, bridges, electricity and buildings etc.).
- To facilitate the provision of Grid and Non-Grid electricity in the Joe Morolong jurisdictional areas.
- To alleviate the rate of unemployment through implementation of capital projects by complying with EPWP principles.
- Assisting the emerging local contractors by trainings on site and enforcement of compliance.
- To manage, monitor and supervise contractors and consultants for infrastructure projects.
- Prepare business plans for infrastructure projects.
- To provide in-service training to local students within Joe Morolong area.
- To liaise with communities for project implementation.
- To advice council on infrastructure investments.
- Liaise with internal departments for management of all infrastructure related projects.
- Preparing project specifications and estimates.
- Enforce compliance with statutory requirements (OHS, ECSA, CIDB, CESA, etc.).
- Liaise with other government stakeholders for all infrastructure projects within Joe Morolong municipal area,
- Identify projects for implementation and investment,
- Develop policies for EPWP projects to ensure Labour Intensive Construction projects are implemented to alleviate poverty by creating job opportunities

- Provision of technical advice on maintenance of municipal amenities,
- Identification of electrification required in un-electrified areas,
- Co-ordinate projects with Eskom,
- Source funding for investment in infrastructure
- Management of municipal plant and fleet,
- Preparation of maintenance plan based on ward needs

1.3. Link with the corporate strategy

1.3.1. Lead Corporate Objectives

- ❖ Upgrade and maintain water infrastructure
- ❖ Maintain and upgrade internal and access roads
- ❖ Provide infrastructure services (Electricity, Water and Sanitation)

1.3.2. Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Participation of all directorates in development of O&M water infrastructure master plan
❖ Maintain and upgrade internal and access roads	Participation of all directorates in development of O&M roads infrastructure master plan
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Participation of all Directorates in the development of WSDP

1.3.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Provide information on time
❖ Maintain and upgrade internal and access roads	Provide information on time
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Provide information on time

1.4. Human Resources

Technical Services employees are indicated on the below organogram.

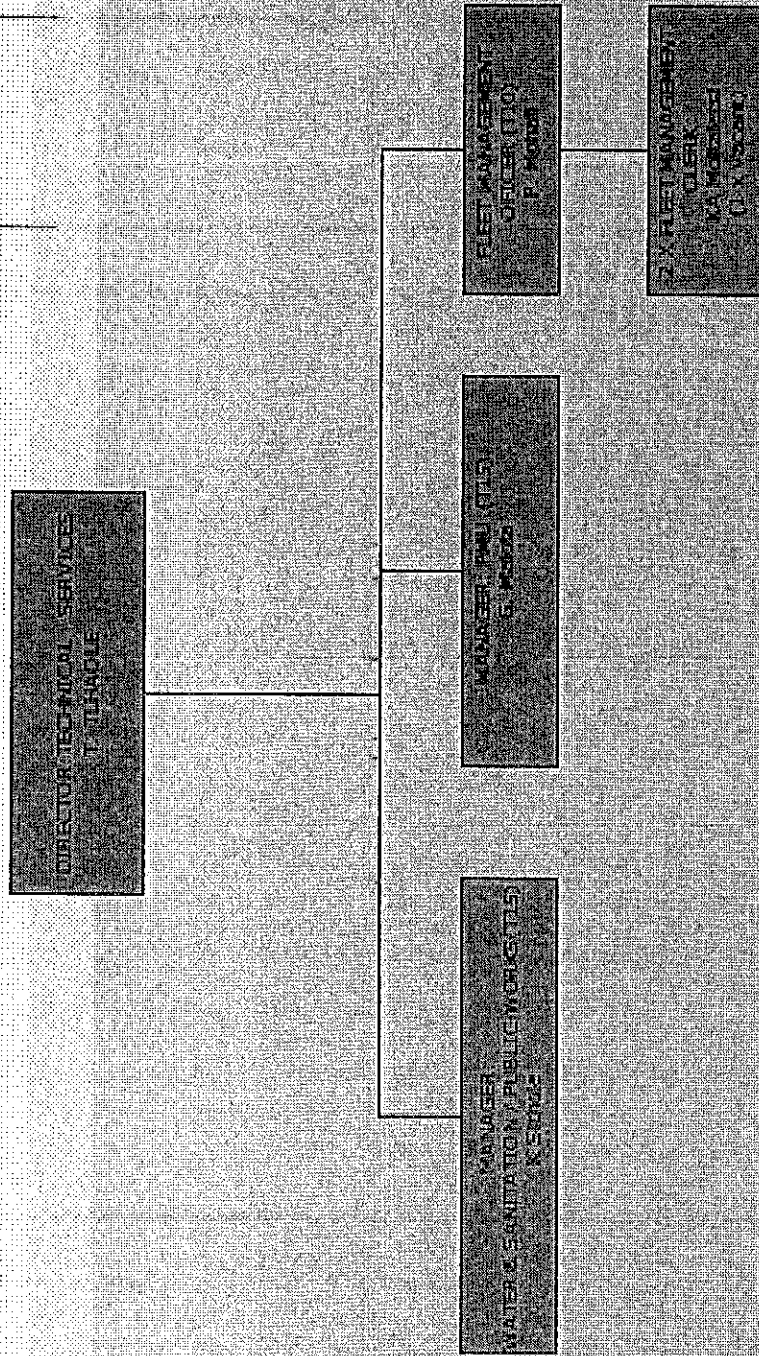
1.4.1. Staffing Information

Type	Gender		Total Number	Cost in Rands
	Male	Female		
Director: Technical Services	1	0	1	R 1 958 315.00
Support staff				
Operation and Maintenance	91	0	91	R 12 282 491.00
Project Management	3	3	3	R 2 051 629.00
Total	5	16	21	R 16 292 435.00

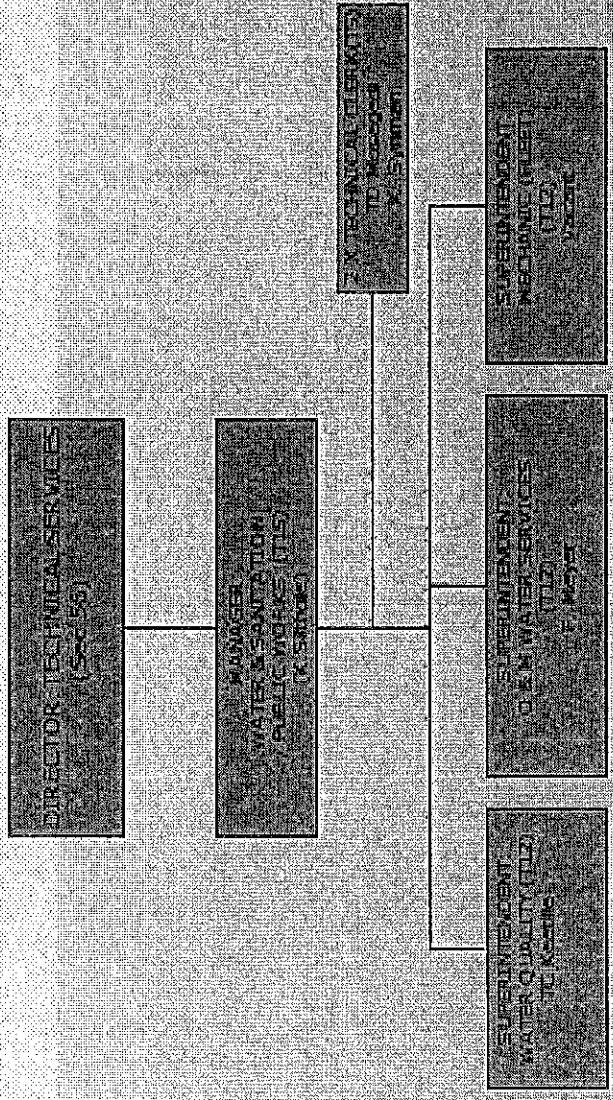
1.4.2. Departmental Organogram



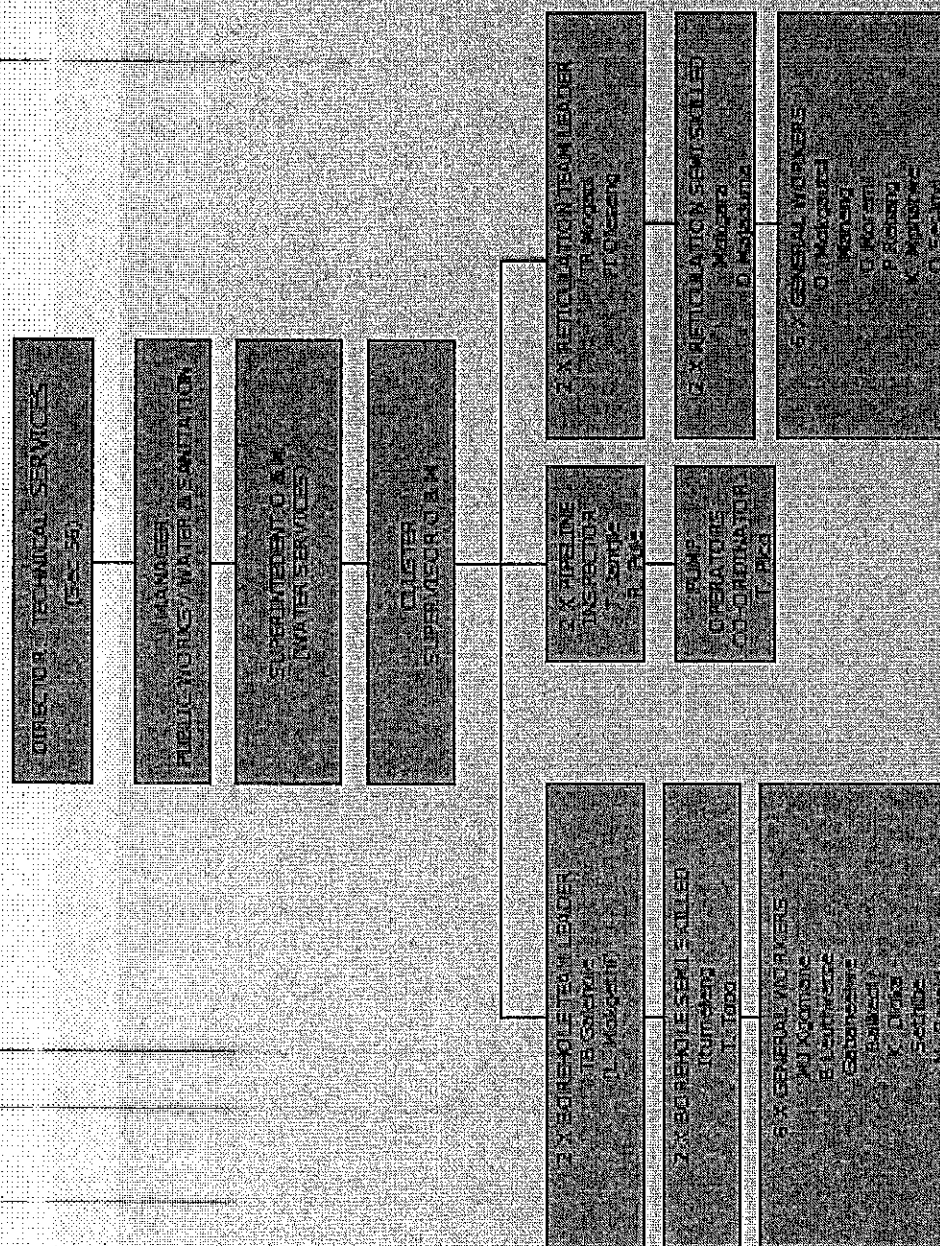
DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES



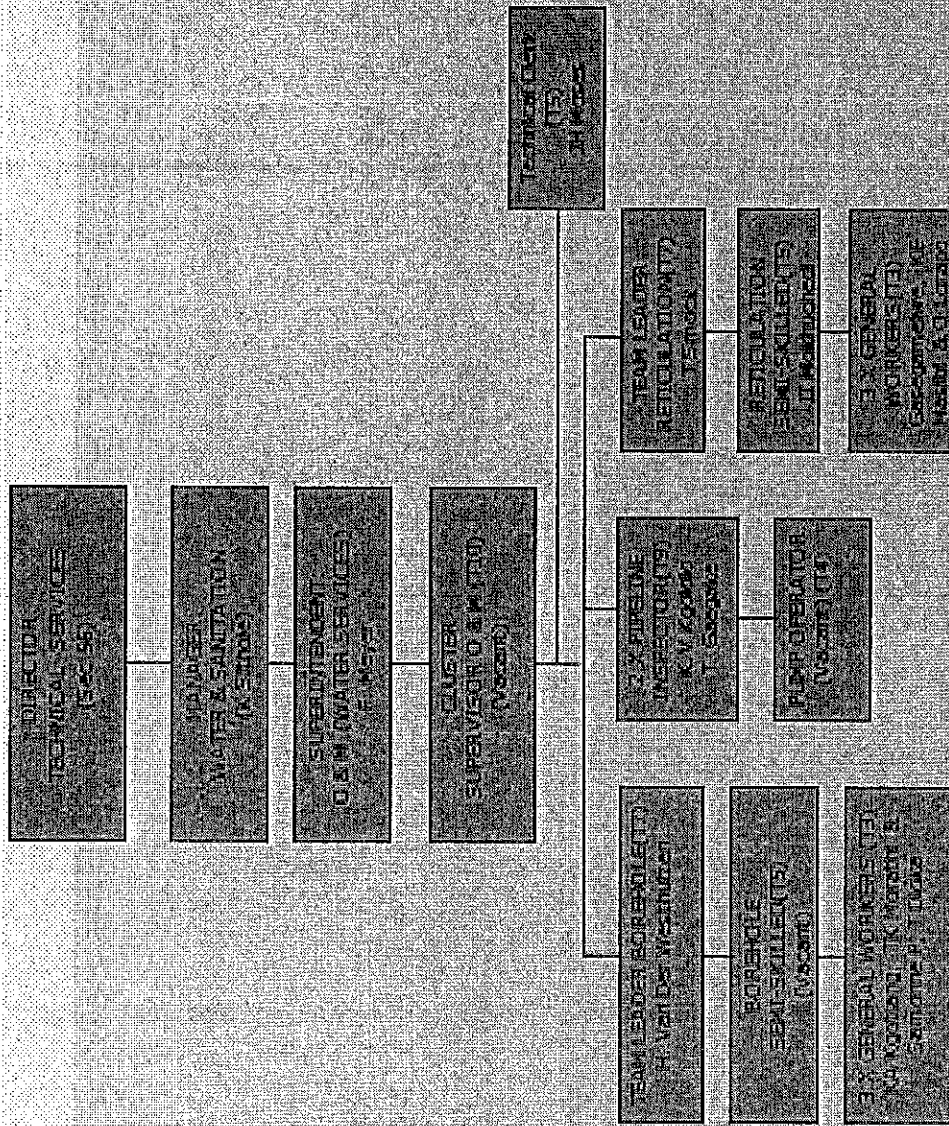
DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)



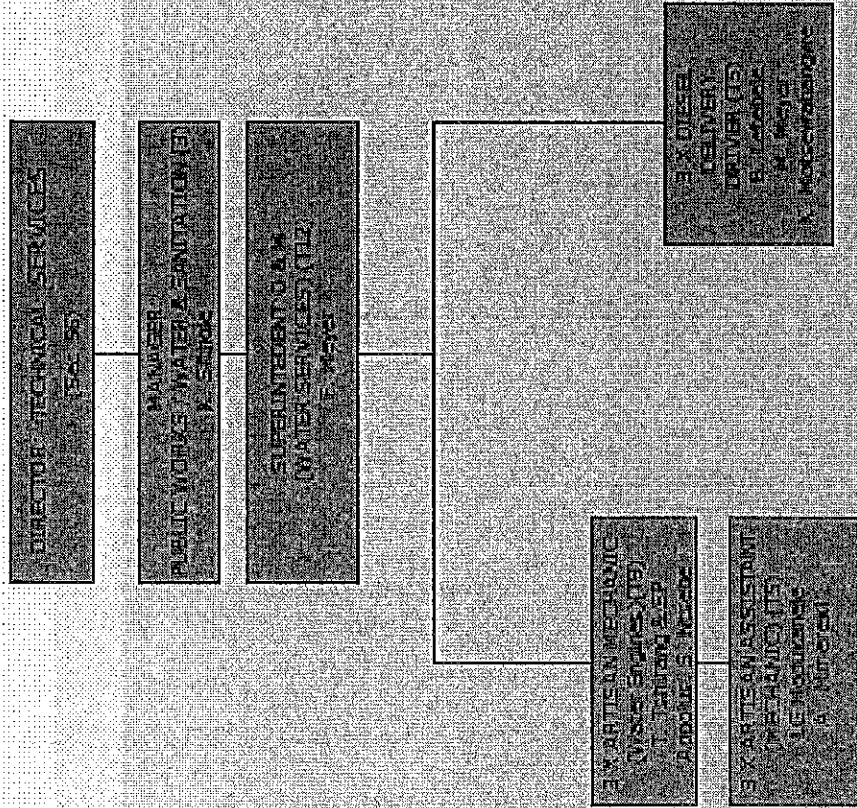
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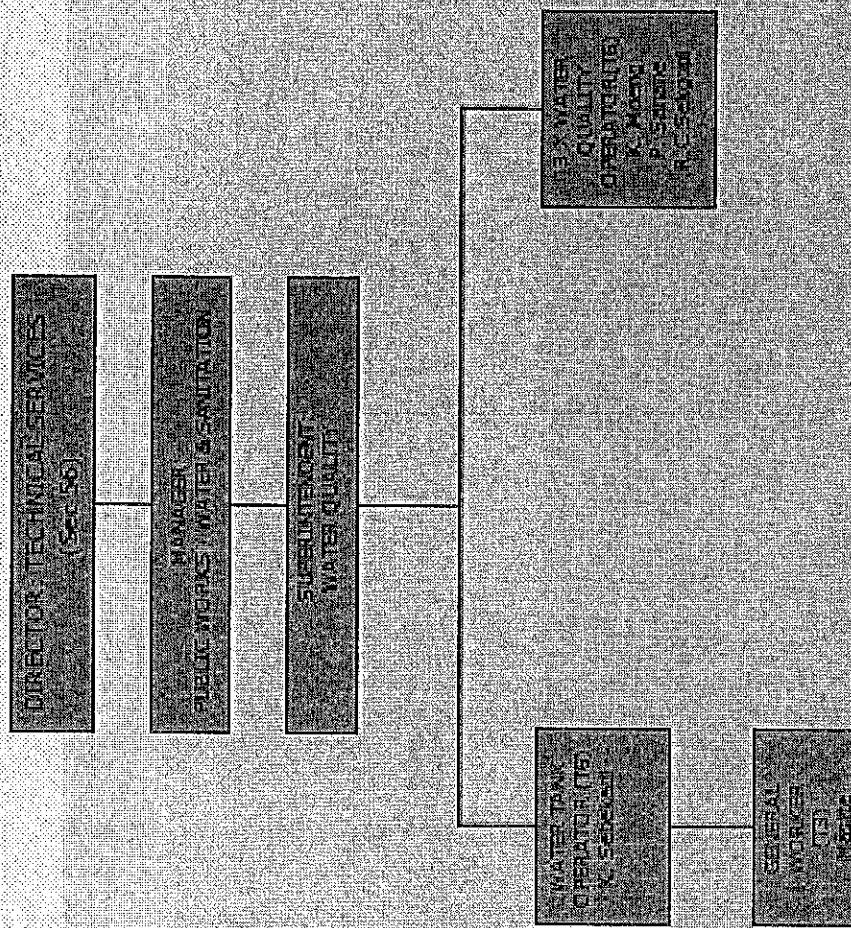
**DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES
(OPERATIONS & MAINTENANCE HEININGVLEI UNIT)**



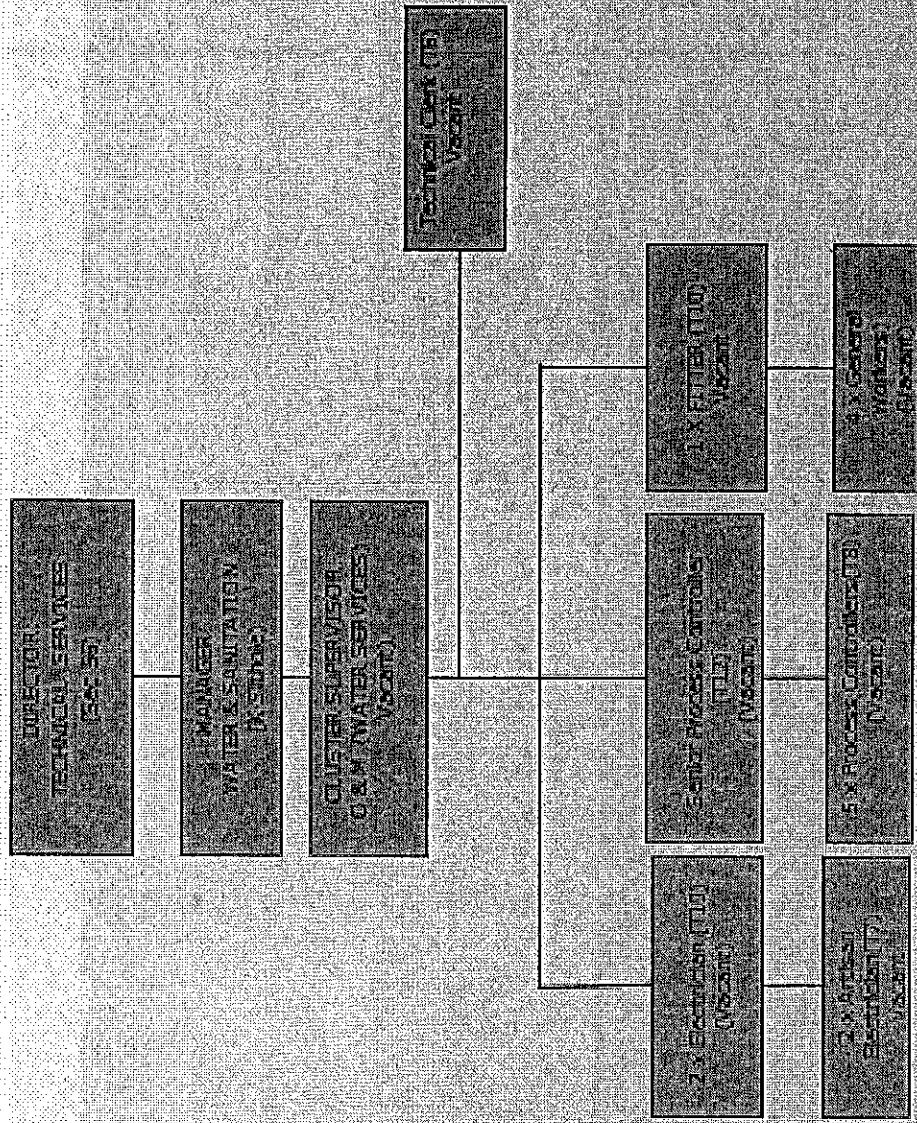
DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (MECHANICAL)



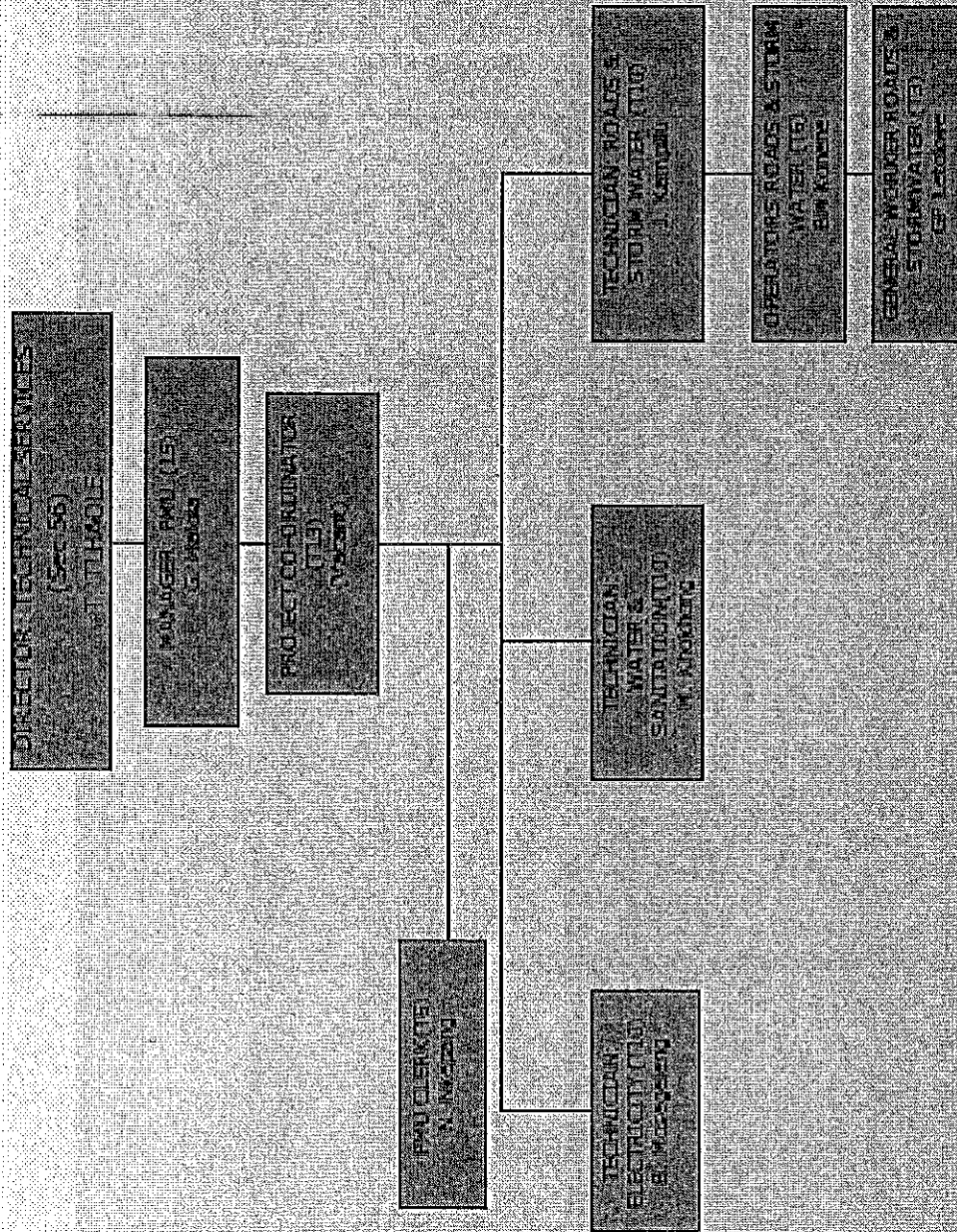
**DETAILED STRUCTURE FOR THE DISTRICT: TECHNICAL SERVICES
(WATER QUALITY)**



DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION: HOTIAZEL OFFICE)



DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES: PMU
UNIT



1.5. Financial Resources

- The Operating Budget for the department for next Financial Year (2014/15) is R 65 549 185.43
- The Operating Budget for the directorate for the next MTEF period is R 183 892 172.14

TECHNICAL SERVICES

VOTE NUMBER	DESCRIPTION	2013/14	ADJUSTED BUDGET	2014/15	2015/16	2016/17
	SERVICE CHARGES: SEWERAGE					-
0515/0413/0000	ELECTRICITY - R	R -	R -	-	-	-
0515/0453/0000	SANITATION - RE					
	SUBTOTAL	R -	R -	R -	R -	R -
	RENTAL: FACILITIES & EQUIPMENT					
0514/0701/0000	COMMUNITY HALL					
	SUBTOTAL	R -	R -	R -	R -	R -
	GOV GRANT & SUBSIDY: UNCONDITIONAL					
0515/1619/0000	WATER SERVICES O					

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0515/3041/0000	ALLOWANCE - TRAVEL	R	427 800.00	R	244 682.00	306 815.00	326 451.16	347 344.03
0515/3051/0000	SUBSIDY - HOUSING	R	52 521.01	R	180 395.01	178 565.00	189 993.16	202 152.72
	SUBTOTAL	R	3 595 844.03	R	1 702 690.51	R 1 958 315.00	R 2 083 647.16	R 2 217 000.58
	EMPLOYEE: SOCIAL CONTRIBUTIONS							
0515/3101/0000	CONTR. INDUSTRIAL	R	1 441.69	R	1 069.69	407.00	433.05	460.76
0515/3103/0000	CONTR. MEDICAL	R	90 906.43	R	61 300.43	68 791.00	73 193.62	77 878.02
0515/3105/0000	CONTR. PENSION	R	267 375.00	R	149 929.00	209 443.00	222 847.35	237 109.58
0515/3111/0000	CONTR. UIF	R	29 946.00	R	11 534.00	8 388.00	8 924.83	9 496.02
	CONTR. S.D.L.					19 759.00	20 155.00	20 759.00
	SUBTOTAL	R	389 669.12	R	223 833.12	R 306 788.00	R 325 553.86	R 345 703.38
	REPAIR & MAINTENANCE							
0515/3803/0000	BUILDINGS: OTHER	R	-					
0515/3854/0000	STORE ITEMS-ELECTRICITY			R	-	-	-	-
0515/3828/0000	ROAD & GENERAL	R	219 900.00	R	219 900.00	200 000.00	228 784.00	235 647.00
0515/3811/0000	EQUIPMENT	R	47 988.50	R	47 988.50			
	SUBTOTAL	R	267 888.50	R	267 888.50	R 200 000.00	R 228 784.00	R 235 647.00
	CONTRACTED SERVICES							

	PUMP OPERATORS								
	SUBTOTAL								
	BULK PURCHASE								
0515/4101/0000	PURCHASE- ELECTRICITY	R	-	R	-	-	-	-	-
	SUBTOTAL	R	-	R	-	R	-	R	-
	GENERAL EXPENSES								
0515/4415/0000	BOOKS + PUBLICATION								
0515/4316/0000	EXPENSE BULK WATER								
0515/4317/0000	CATERING / RECEIPT				1 000.00	20 400.00			21 012.00
0515/4424/0000	CEMENTARIES								
0515/4427/0000	COMMUNITY PARTICIPATION								
0515/4429/0000	CONFERENCES				4 000.00	30 600.00			31 518.00
0515/4495/0000	MEMBERSHIP FEES	R	20 000.00			10 200.00			10 506.00
0515/4508/0000	STORES & MATERIAL	R	-						
0515/4525/0000	TRAVEL + SUBSISTENCE	R	200 000.00	R	151 808.00	150 000.00	157 941.00		162 679.00
0515/4520/0000	CONTR.S/DIL	R	23 529.00	R	19 372.00				
0515/4403/0000	STATIONERY	R	25 000.00	R	16 864.00	4 000.00	17 545.00		18 072.00
	ELECTRICAL LICENSE					350 000.00			
	SUBTOTAL	R	268 529.00	R	188 044.00	R	515 000.00	R	236 686.00
									R 243 787.00

	SUBTOTAL	R	8 000 000.00	R	8 000 000.00	R	10 000 000.00	R	15 000 000.00	R	15 000 000.00
	OTHER INCOME										
0550/1708/0000	CELLPHONES										
0550/1712/0000	CONNECTION FEES	R	40 000.00	R	40 000.00		42 000.00		44 100.00		46 305.00
0550/1702/0000	PILOT WATER CONNECTION	R	350 000.00	R	350 000.00		175 000.00		385 875.00		405 168.00
	WATER DELIVERY										
	SUBTOTAL	R	390 000.00	R	390 000.00		217 000.00		429 975.00	R	451 473.00
	RANGE TOTAL INCOME	R	14 173 063.12	R	14 173 063.12		16 636 200.06		22 555 287.07	R	23 360 569.40
	EMPLOYEE: REMUNERATION										
0550/3001/0000	SALARIES	R	6 275 300.00	R	5 196 594.00		7 691 813.00		8 184 089.03		8 707 870.73
0550/3011/0000	ANNUAL LEAVE BONUS	R	561 622.50	R	417 000.00		640 984.00		682 006.98		725 655.42
0550/3021/0000	OVERTIME	R	434 750.00	R	584 750.00		543 437.00		578 216.97		615 222.85
0550/3039/0000	ALLOWANCE - TEL	R	91 256.26	R	91 256.26		123 034.00		130 908.18		139 286.30
0550/3041/0000	ALLOWANCE - TRAVEL	R	128 340.00	R	338 340.00		38 448.00		40 908.67		43 526.83
0550/3051/0000	SUBSIDY - HOUSING	R	117 645.00	R	60 895.00		120 143.00		127 832.15		136 013.41
	SUBTOTAL	R	7 608 913.76	R	6 688 835.26		9 157 859.00		9 743 961.98	R	10 367 575.54
	EMPLOYEE: SOCIAL CONTRIBUTIONS										
0550/3101/0000	CONTR. INDUSTRIAL	R	6 472.50	R	2 892.50		5 371.00		5 714.74		6 080.49
0550/3103/0000	CONTR. MEDICAL	R	1 159 500.00	R	776 302.00		1 071 620.00		1 140 203.68		1 213 176.72
0550/3105/0000	CONTR. PENSION	R	1 480 350.00	R	1 218 338.00		1 885 473.00		2 006 143.27		2 134 536.44
0550/3111/0000	CONTR. UIF	R	74 170.00	R	60 824.00		92 227.00		98 129.53		104 409.82
	CONTR. S.D.L.						69 941.00		73 488.00		77 110.00

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0550/4214/0000	SEDIBENG WATER ACCOUNT								
0550/4210/0000	RENTAL FEES: PO								
0550/4213/0000	PRIVATE SECURITY								
0550/4233/0000	PUMP OPERATORS	R 1 546 322.67	R 1 364 800.67	1 200 000.00	1 871 050.00			2 058 155.00	
0550/4235/0000	CAR HIRE								
0550/4206/0000	WATER DELIVERY	R 45 000.00	R 695 293.18	400 000.00	550 000.00			605 000.00	
	SUBTOTAL	R 1 591 322.67	R 2 060 093.85	R 1 600 000.00	R 2 421 050.00	R 2 663 155.00			
	GENERAL EXPENSES								
0550/4403/0000	Printing & Stationery	R 15 000.00	R 1 400.00	R 4 000.00	R 17 850.00			18 743.00	
0550/4415/0000	BOOKS + PUBLICATION								
0550/4417/0000	CATERING / RECEIPT	R 10 000.00	R 7 600.00	1 000.00	21 000.00			22 050.00	
	AWARENESS CAMPAIGN								
0550/4420/0000	CEREMONIAL EVENT								
0550/4422/0000	CLEANING MATERIAL								
0550/4429/0000	CONFERENCES			5 000.00	60 000.00			62 000.00	
0550/4446/0000	ELECTRICITY BOREHOLE	R 800 000.00	R 1 550 000.00	1 500 000.00	1 732 500.00			1 819 125.00	
0550/4437/0000	FUEL & OIL: PUMP STATION	R 1 000 000.00	R 1 250 000.00	1 000 000.00	1 260 000.00			1 323 000.00	
0550/4465/0000	FUEL & OIL: CARS	R 500 000.00	R 2 447 590.00	1 000 000.00	1 050 000.00			1 102 500.00	
0550/4476/0000	I.T CONSUMABLES								
0550/4478/0000	INTERVIEW AND INDUCTION								
0550/4495/0000	MEMBERSHIP FEES								
0550/4428/0000	CONNECTION COST	R 21 100.00	R 50 050.00						
0550/4504/0000	PROMOTIONAL ITEM								
0550/4507/0000	REMOVAL EXPENSE								
0550/4509/0000	STUDY ASSISTANCE								
0550/4519/0000	TELEPHONE								

0550/4520/0000	CONTR. S.D.L.	R	75 868.91	R	65 941.00	R	80 000.00	122 721.00	128 857.00
0550/4525/0000	TRAVEL + SUBSISTENCE	R	27 918.23	R	77 918.23				
0550/4527/0000	PROTECTIVE CLOTHING	R	200 000.00	R	180 000.00		200 000.00	396 900.00	416 745.00
0550/4530/0000	VEHICLE LICENCE								
0550/4533/0000	WORKMAN COMPENSATION								
0550/4535/0000	SALGA LEVIES								
		R	-						
0550/4418/0000	CELL PHONES								
	SUBTOTAL	R	2 649 882.14	R	5 630 499.23	R	3 790 000.00	R 4 660 971.00	R 4 893 020.00
	CONTRIBUTIONS TO FUNDS & RESERVES								
0550/6001/0000	CONTR TO CAPITAL BOREHOLES								
	REHABILITATION/REFURBISHMENT			R	-		10 000 000.00	15 000 000.00	15 000 000.00
0550/6029/0000	COMPUTERS & PRINTERS	R	20 000.00				-	63 000.00	66 213.00
0550/6063/0000	VEHICLE	R	1 250 000.00	R	750 000.00		500 000.00	2 365 000.00	2 434 615.00
0550/6063/0000	WATER DELIVERY TRUCK	R	1 100 000.00				1 000 000.00	-	1 662 478.00
	SUBTOTAL	R	2 370 000.00	R	750 000.00	R	11 500 000.00	R 17 428 000.00	R 19 163 306.00
	RANGE TOTAL	R	28 686 796.36	R	36 536 960.13	R	40 727 645.29	R 54 805 878.83	R 58 864 951.77

0540 ELECTRICITY

VOTE NUMBER	DESCRIPTION	2013/14	ADJUSTED BUDGET	2014/15	2015/16	2016/17
	SERVICE CHARGES: ELECTRICITY					

0540/0413/0000	ELECTRICITY - R	R	6 750 516.63	R	6 750 516.63	7 249 379.81	7 785 108.98	8 360 428.53
	SUBTOTAL	R	6 750 516.63	R	6 750 516.63	R 7 249 379.81	R 7 785 108.98	R 8 360 428.53
	GOV GRANT & SUBSIDY: PROVINCIAL							
0540/1621/0000	GRANTS							
	SUBTOTAL	R	-	R	-	R -	R -	R -
	OTHER INCOME							
0540/1731/0000	MISCELLANEOUS INCOME							
	SUBTOTAL							
	RANGE TOTAL INCOME	R	6 750 516.63	R	6 750 516.63	R 7 249 379.81	R 7 785 108.98	R 8 360 428.53
	EMPLOYEE: REMUNERATION							
0540/3001/0000	SALARIES							
0540/3011/0000	ANNUAL LEAVE BONUS							
0540/3021/0000	OVERTIME							
0540/3039/0000	ALLOWANCE - TEL							
0540/3041/0000	ALLOWANCE - TRAVEL							
0540/3051/0000	SUBSIDY - HOUSING							
0540/3013/0000	PERFORMANCE BONUS							
	SUBTOTAL	R	-	R	-	R -	R -	R -
	EMPLOYEE: SOCIAL CONTRIBUTIONS							
0540/3101/0000	CONTRI. INDUSTRIAL							
0540/3103/0000	CONTRI. MEDICAL							

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0601/4205/0000	INSURANCE COST	R	-	R					
0501/4231/0000	PROFESSIONAL FEES	R	-	R 559.00	R 469 271.00	439 987.00		R 429 850.00	
	SUBTOTAL	R	-	R 559.00	R 469 271.00	R 439 987.00		R 429 850.00	
	GENERAL EXPENSES								
0501/4403/0000	PRINTING & STATIONERY	R	52 000.00	R 000.00	R 30 000.00	R 35 000.00		R 40 000.00	
	ADVERTISEMENT			R					
0501/4403/0000	BOOKS & PUBLICATION	R	-	R					
	POSTAGE & STAMP	R	-	R					
	OFFICE EQUIPMENT HIRE			R					
	COMMUNITY PARTICIPATION	R	-	R					
	CLEANING MATERIAL	R	-	R					
0501/4523/0000	TRAINING	R	50 000.00	R 000.00	R 72 000.00	R 80 000.00		R 83 000.00	
0501/4520/0000	CONTR. S D L	R	-	R					
0501/4525/0000	TRAVEL + SUBSISTENCE	R	170 000.00	R 270.56	R 230 000.00	R 235 000.00		R 240 000.00	
	SUBTOTAL	R	272 000.00	R 323 270.56	R 332 000.00	R 350 000.00		R 363 000.00	
	CONTR TO FUNDS & RESERVES								
	CONTR TO CAPITAL	R	-	R					
	CONTRIBUTION IN	R	-	R					
	SUBTOTAL	R	-	R	R	-	R	-	

CHAPTER 2

2.1. STRATEGIES, KPI AND TARGETS

1. Strategy for Each Objective

1.1. Promote Good Governance

The municipality needs to continuously monitor the implementation of MFMA and the municipal PMS. The internal audit is to conduct a risk analysis and develop an audit plan. Management is to receive regular internal audit reports and to act on these. The municipality has to ensure that all staff members are familiar with policies and systems.

The municipality is to upgrade its legal section and to monitor implications of all new legislation for the municipality. Councillors and employees are to be familiarised with their respective code of conduct and make them aware of the functions of the Senior Management. The delegation & PMS system is to be cascaded to all employees. A council's resolutions register is to be improved and updated regularly.

1.2. Enhance Customer Service

A community satisfaction survey is to be held twice per annum. The municipality is to improve time taken to respond to community members' queries and enquiries. Suggestion boxes are to be established. Information about planned services disruptions is to be communicated in advance and community must be updated of unexpected disruptions.

1.3. Upgrade and maintain water infrastructure

Assessment on existing infrastructure
Development of water infrastructure business plans for source funding
Development and implementation of operation and maintenance plan

1.4. Maintain and upgrade internal and access roads

Assessment on existing infrastructure
Development of business plan for source funding
Development and implementation maintenance plan

1.5. Provide infrastructure services (Electricity, Water and Sanitation)

Advise council on implementation as per IDP
Development of business plan for source funding
Implement as per committed funding
Application of project management principles

STRATEGIC FOCUS AREA 1: GOOD GOVERNANCE, COMMUNICATION TRANSFORMATION

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
Promote Good Governance	Number of Improved Audit Report	1 Unqualified Report by November 2014	N/A	Timeous inputs on 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 Compilation of the Audit Action Plan by December 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	Q 1 Council minutes and resolution Q 2 Management report Q 3 Council minutes and resolution
Promote Good Governance	Number of monthly and annual MIG reports submitted to COGHSTA	12 monthly and 1 annual MIG reports submitted by June 2015	N/A	3 monthly MIG reports submitted by September 2014	3 monthly MIG reports submitted by December 2014	3 monthly MIG reports submitted by March 2015	3 monthly MIG reports and 1 annual report submitted by June 2015	12 signed monthly reports and 1 annual report on MIG performance.
Promote Good Governance	MIG implementation plan	1 MIG implementation plan	N/A	Confirmation of priority list with ward		MIG implementation plan		MIG implementation plan.

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
	submitted to COGHSTA	submitted to COGHSTA by March 2015		councillors by September 2014		submitted by March 2015		
Promote Good Governance	Number of departmental meetings held	12 departmental meetings held by June 2015	N/A	3 departmental meetings held by September 2014	3 departmental meetings held by December 2014	3 departmental meetings held by March 2015	3 departmental meetings held by June 2015	12 signed copies of Minutes and attendance registers
Maintain and upgrade internal and access roads	No of internal roads upgraded	9.1 km internal roads upgraded by June 2015	R 12 925 992.00		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	3 Project completion reports
	No of access roads upgraded	6.5 km internal roads upgraded by December 2014	R 20 000 000.00		Completion of 4km of tarred road for Khankhudung phase 3 by December 2014 Handover of 2.5 km of tarred road for		Completion of 2.5 km of paved tarred for Ganghaai phase 1 by June 2015	2 Project completion reports

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
					Ganghaai phase 1 to contractor by December 2014			
	Number of bridges upgraded	4 bridges upgraded by June 2015	R 16 000 000.00		Handover to the contractor of Battlemount, Molapotlase and Dithakong by October 2014 Completion of bridge upgrade in Gamokatedi by December 2014		Completion of 3 bridges at Battlemount, Molapotlase and Dithakong by June 2015	4 Project Completion Reports
	Number of internal roads maintained	150km of internal roads maintained in all 15 wards by June 2015		Procurement for grader by September 2014	50km of internal roads maintained in 15 wards by December 2014	50km of internal roads maintained in all 15 wards by March 2015	50km of internal roads maintained in all 15 wards by June 2015	Grader Registration Documentation
	Roads operations and maintenance	1 Road operation and	N/A	Assessment of all internal roads by	Draft master plan developed by	Submission of draft master plan to	The draft master plan submitted to	Council Resolution on the Draft Master Plan

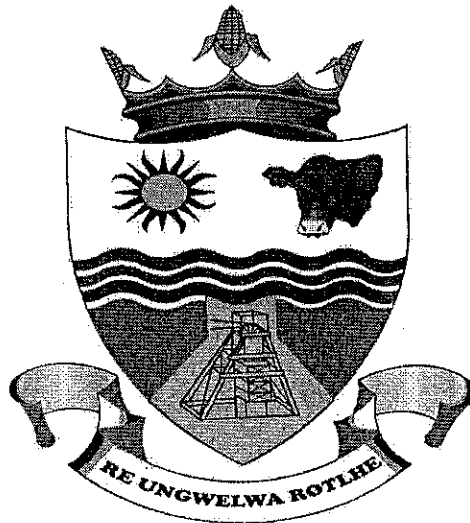
Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
	master plan developed	maintenance master plan developed by June 2015		September 2014	December 2014	department of roads and transport for comments by March 2015	Council for approval by June 2015	
Provide infrastructure services (electricity, water, sanitation)	No. of villages having access to water	20 new villages reticulated by June 2015	R 162 931 794.00	Handover to the contractor of 9 villages (Kleinneira, Motlhoeng, Radiatsongwa, Gadiboe phase 2, Kiangkop, Bendel phase 2, Eiffel and Klein Eiffel, Kikahela (1 & 2) phase 2 and Tsineng by September 2014	Handover of the contractor of 11 villages (Danooon, March, Dithakong phase 1, Magojaneng, Maphiniki phase 2, Mosekeng, Khankhudun, Bosra, Manareng, Masankong and Makgaladi phase 1 by December 2014	Practical completion of 9 villages (Kleinneira, Motlhoeng, Radiatsongwa, Gadiboe phase 2, Kiangkop, Bendel phase 2, Eiffel and Klein Eiffel, Kikahela (1 & 2) and Tsineng By March 2015	Practical completion of 11 villages (Danooon, March, Dithakong phase 1, Magojaneng, Maphiniki phase 2, Mosekeng, Khankhudun, Bosra, Manareng, Masankong and Makgaladi By June 2015	20 Project completion reports
	Number of villages to be refurbished	17 villages to be refurbished by June 2015	R 10 000 000.00	Handover to contractor in 17 villages (Laxey, Loopeng, Deurward, Bothithong, Dikthing, Bojela potsane,	Completion of any 5 of the 17 villages by December 2014	Completion of any 7 of the 17 villages by March 2015	Completion of the last 5 of the 17 villages by June 2015	17 Project completion reports

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
				Kokfontein, Gamothibi, Colston, Gamorona, Ganap, Gamokatedi, Gasehunelo Wyk 7, Segwaneng, Masilabetsane, Dinokaneng) By September 2014				
	Water operations and maintenance master plan developed	Water operation and maintenance master plan developed by March 2015	R 6 688 441.14	Assessment of the status of access to water in 8 wards by September 2014	Assessment of the status of access to water 7 wards By December 2014	Draft master plan developed by march 2015	The draft master plan submitted to Council for approval By June 2015	Approved O & M master plan
	Water Services Development Plan(WSDP) reviewed	Approved Water Services Development plan by June 2015	N/A		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	Submit Draft Reviewed WSDP to Council for approval by June 2015	Approved WSDP
	Attend to queries reported in all 15 wards	100% queries reported attended to		100% of reported queries attended to by	100% of reported queries attended to by	100% of reported queries attended to by	100% of reported queries attended to	Quarterly Operations and Maintenance Report

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
		by June 2015		September 2014	December 2014	March 2015	by June 2015	
	Completion of reservoir (Kome) Heuningvlei Bulk Water Supply Scheme phase 2A	Completed water reservoir (Kome) for Heuningvlei Bulk Water Supply Scheme phase 2A by December 2014	R 4,900 000.00		Completion of water reservoir (Kome) Heuningvlei Bulk Water Supply Scheme phase 2A by December 2014			Project Completion certificate
	Number of dry sanitation units erected	1000 new dry sanitation units erected in 6 villages by June 2015	R15,000,000.00	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	Happy letters provided quarterly.
Provision of dry sanitation	Number of reports of queries attended to in Hotazel and Vanzylsrus households	12 reports by June 2015		3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by September	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by December	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	

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
				2014	2014		by June 2015	
Provision of electricity	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	4 Reports
	Approved electricity license	1 approved electricity license by June 2015	R 350 000.00	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	Coordinate licence application outcome with finance department for development of electricity tariffs	Approved electricity license by June 2015	Approved electricity license
	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	4 Reports

**JOE MOROLONG LOCAL
MUNICIPALITY
NC "451"**



2014/15

DIRECTOR: T.J. GOPETSE

**TECHNICAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

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1. Executive Summary

1.1. Departmental Purpose

To build a strong Municipal governance of Joe Morolong Local Municipality by rendering the corporate services to all departments and structures of the Municipality.

1.2. Functions of the Department

- Provision of an effective and efficient administrative support service to the Municipality with regard to all correspondence, enquiries, telephone services, printing, messenger services and management of all records and archives.
- Provision of an effective and integrated secretariat support to the council, all its committees and the, to ensure smooth running of the meetings and record keeping.
- Provision of Human Resources Management services to the municipality that ensures effective and efficient Human resource acquisition, maintenance and administration, development and utilization.
- Provision of effective and efficient events management, cleaning services by ensuring adequate coordination and cleaning services within the Municipality, timeous and high standard catering services and proper arrangement of resources for all internal events for various directorate.
- Assures implementation of broader policies and adherence of external regulations.
- Accountable for the planning, implementation, and optimizing of all activities and support required.
- Works with management to plan and implement programmes to meet Human Resource, Information Technology and other requirements supporting short and long-term business needs.
- Develops legal policies, procedures and guidelines to be utilised by all members of the Council, Municipal Manager, Directors and different units and sub-units.

1.3. Link with the corporate strategy

1.3.1. Lead Corporate Objectives

- ❖ Enhance Customer services
- ❖ Improve Technology Efficiency
- ❖ Achieve positive climate for employees
- ❖ Recruit and retain staff
- ❖ Train Personnel
- ❖ Achieve Employment Equity
- ❖ Records and Achieves services
- ❖ Telephone Services
- ❖ Secretariat Services to Council

1.3.2. Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
Achieve of positive employee climate	Participation of all departments by motivating their employees
Recruit and Retain staff	Participation of all Directors in the appointment process and adherence to relevant policies
Train Personnel	Participation of all Directors in the skills gap analysis. Participation of all Directors and LLF in the development of the WSP
Achieve Employment Equity	Participation of all Directors in the implementation of the EE plan

1.3.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
Deliver Competitive Services	Draft the Service Level Agreements
Promote Collaborative Solutions	Development of the internal Communication Systems
Promote good governance	Draft and development of the HR related policies.
Recruit and retain staff	Enquire on vacancies to be filled and logistical arrangements
Train Personnel	Participation of all Directors in the skills gap analysis. Participation of all Directors and LLF in the development of the WSP

1.4. Human Resources

All employees of the Corporate Services as indicated on the latest organogram of the Department, namely;

- 1 Director: Corporate Services
- 1 Human Resources Manager
 - 12 Employees
- 1 IT Manager
 - 1 Employee
- 1 Council Committee
- 2 Registry Clerk
- 4 vacancies to be filled this FY.

1.4.1.1. Staffing Information

Type	Gender		Total Number	Cost in Rands
	Male	Female		
Director: Corporate Services	1	0	1	
Human Resources Unit	3	10	13	
IT Unit	1	1	2	
Council Support Unit	1	0	1	
Registry Unit	1	1	2	
Total	7	12	19	See attached

2015-12-15

2015-12-15



1.5. Financial Resources

VOTE NUMBER	DESCRIPTION	2013/14	ADJUSTED BUDGET	2014/15	2015/16	2016/17
	RENTAL: FACILITIES & EQUIPMENT					-
						-
0301/0703/0000	RENT INCOME	R 21 246.00	R 21 246.00	45 075.00	45 075.00	45 075.00
	SUBTOTAL	R 21 246.00	R 21 246.00	R 45 075.00	R 45 075.00	R 45 075.00
	OTHER INCOME					
0301/1708/0000	CELLPHONES	R 150 000.00	R 150 000.00	100 000.00	80 000.00	70 000.00
0301/1706/0000	LGSETA	R 50 000.00	R 50 000.00	30 000.00	35 000.00	35 000.00
0301/0717/0000	PHOTOSTAT CHARGES	R 6 749.85	R 6 749.85	5 000.00	5 000.00	5 000.00
0301/1718/0000	TEA	R 10 416.00	R 10 416.00	-		
0301/1725/0000	PARKING CHARGES			9 000.00	9 000.00	9 000.00
0301/1721/0000	TELEPHONE ACC P	R 66 793.88	R 66 793.88	66 793.88	66 793.88	66 793.88
	SUBTOTAL	R 283 959.73	R 283 959.73	R 210 793.88	R 195 793.88	R 185 793.88
	RANGE TOTAL INCOME	R 305 205.73	R 305 205.73	R 255 868.88	R 240 868.88	R 230 868.88

EMPLOYEE: REMUNERATION									
0301/3001/0000		R 4 087 236.22	R 4 047 551.22	3 948 408.00	5'038 353.00	5 360 808.00			
0301/3011/0000		R 257 635.06	R 314 087.00	336 520.00	390 421.00	415 408.00			
0301/3021/0000		R 95 560.00	R 145 560.00	150 000.00	155 000.00	156 000.00			
0301/3039/0000		R -		31 399.00					
0301/3041/0000		R 436 068.30	R 518 142.30	627 549.00	535 000.00	540 000.00			
0301/3051/0000		R 56 926.06	R 95 637.06	359 006.00					
		R 213 900.00	R 63 900.00	70 000.00	71 000.00	720 000.00			
		R 5 147 325.64	R 5 184 877.58	R 5 522 882.00	R 6 189 774.00	R 7 192 216.00			
EMPLOYEE: SOCIAL CONTRIBUTIONS									
0301/3101/0000		R 1 475.65	R 2 069.65	2 279.00	2 600.00	2 650.00			
0301/3103/0000		R 324 414.65	R 367 832.65	335 118.00	385 000.00	390 000.00			
0301/3105/0000		R 356 197.48	R 604 401.48	743 643.00	680 000.00	685 000.00			
0301/3111/0000		R 33 193.16	R 36 557.16	37 758.00	48 000.00	49 000.00			
0301/4538/0000		R 288 765.00	R 68 765.00						
0301/3107/0000		R 8 477.45							
CONTR. SIDI									
				50 000.00	360 000.00	370 000.00			

	SUBTOTAL	R 1 012 523.39	R 1 079 625.94	R 1 168 798.00	R 1 475 600.00	R 1 496 650.00
	REPAIR & MAINTENANCE					
0301/3803/0000	BUILDINGS: OTHER	R 326 200.00	R 326 200.00	100 000.00	420 000.00	430 000.00
0301/3814/0000	FURNITURE	R -		-	30 000.00	20 000.00
0301/3815/0000	GARDENS	R -		-		
0301/3816/0000	GARDENING OFFICE	R -		-	10 000.00	5 000.00
0301/3818/0000	I.T REPAIRS	R 50 000.00	R 116 252.00	50 000.00	130 000.00	135 000.00
0301/3820/0000	MAINTENANCE AGREEMENT	R 1 540 750.00	R 1 590 750.00	-	-	-
0301/3857/0000	VEHICLES	R 35 438.65	R 23 309.65	10 000.00	30 000.00	30 000.00
0301/3831/0000	RUNNING COST	R 6 671.54		-		
	SUBTOTAL	R 1 959 060.19	R 2 056 511.65	R 160 000.00	R 620 000.00	R 620 000.00
	CONTRACTED SERVICES					
	MAINTENANCE AGREEMENT			667 000.00	1 050 000.00	1 100 000.00
0301/4208/0000	RENTAL FEES: OF	R -		-		
0301/4210/0000	RENTAL FEES: PO	R -		-		
0301/4213/0000	PRIVATE SECURITIES	R 580 250.00	R 768 290.00	1 000 000.00	1 150 000.00	1 200 000.00
0301/4233/0000	PUMP OPERATORS	R				

[illegible]

	PROMOTIONAL ITEM	R					
0301/4504/0000		-					
0301/4507/0000	REMOVAL EXPENSE	R 25 275.00	R 25 16 132.00		15 000.00	20 000.00	25 000.00
0301/4509/0000	STUDY ASSISTANCE	R 149 675.00	R 457 661.00		200 000.00	650 000.00	700 000.00
0301/4519/0000	TELEPHONE	R 422 000.00	R 385 156.00		350 000.00	410 000.00	420 000.00
0301/4520/0000	CONTR.S/D L	R 101 901.40	R 341-901.40				
0301/4525/0000	TRAVEL + SUBSISTENCE	R 100 000.00	R 180 000.00		120 000.00	230 000.00	235 000.00
0301/4527/0000	PROTECTIVE CLOTHING	R -					
0301/4530/0000	VEHICLE LICENCE	R 54 134.27	R 48 134.27		90 000.00	55 000.00	60 000.00
0301/4533/0000	WORKMAN COMPENSATION	R 116 050.00	R 436 615.00		110 000.00	115 000.00	120 000.00
0301/4535/0000	SALGA LEVIES	R 527 500.00	R 450 000.00		500 000.00	510 000.00	520 000.00
0301/4538/0000	Skills Development	R -			200 000.00	110 000.00	115 000.00
0301/4469/0000	OCCUPATIONAL HEALTH SAFETY	R 150 000.00	R 82 325.00		100 000.00	160 000.00	170 000.00
0301/4472/0000	HOUSEHOLD EXP	R 5 853.47	R 5 238.47		5 000.00		
	SUBTOTAL	R 4 076 445.00	R 4 846 062.27		R 3 074 000.00	R 3 762 162.00	R 3 938 790.75
	CONTRIB TO FUNDS & RESERVES						
	FENCING (CHURCHILL)				500		
0301/6027/0000	TECHNICAL BUILDING					7 000	

					-	000.00	-
0301/6001/0000	OFFICE FURNITURE				5	000.00	70 000.00
0301/6029/0000	COMPUTERS & PRINTERS	R 30 000.00	R 89 100.00				60 000.00
0301/6031/0000	SOFTWARES	R 50 000.00	R 98 400.00				
	OFFICE PARTITIONING				350	000.00	
	UPS				50	000.00	
0301/6001/0000	VEHICLES				200		
	SEVER				000.00		
	SUBTOTAL	R 80 000.00	R 187 500.00		R 1 105 000.00	R 7 130 000.00	R 145 000.00
	RANGE TOTAL	R 12 855 604.22	R 14 122 867.44		R 12 797 680.00	R 21 377 536.00	R 15 692 656.75

1.6. Customers and Service Delivery

Customer Group	Service	
	Name	Level
Internal Departments	Recruitment and selection	High
	Secretariat Services to Council & the whole municipality	
	Training and Development (WSP)	
	Labour Relations	
	Maintenance of office buildings	
	Records and postal services	
	EEP	
Mayor and Municipal Manager	OHS	High
	HR Services (Leave Admin)	
	Secretariat Services	
	HR Services	
Council, Committees & Councillors	Skills Development	High
	Secretariat Services	
	HR Services	
Public/Communities	Skills Development	Low
	Learnerships and Bursaries	
	Skills programmes	

CHAPTER 2

STRATEGIES ,KPI AND TARGETS

1. STRATEGY FOR EACH OBJECTIVES

Promote Good Governance

The Municipality needs to continuously monitor the implementation of MFMA 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.

The Legal and Compliance Officer will continue to monitor the implications of new legislation for the municipality. Councillors and employees are to be familiarised with their respective code of conduct and make them aware of the functions of the Senior Management. 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.

Deliver Collaborative Solutions

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. Corporate communication is to be improved. We 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. Departmental staff meetings are to be held regularly. All employees are to be involved in the development of the vision and values of the municipality. The top-layer SDBIP is to be cascaded to all. Performance measurement system is to be introduced for all employees.

Improve Information Communication Technology Efficiency

The municipality will implement an ICT policy and strategy. Website is to be updated and internet and e-mail access to be promoted. Infrastructure equipment is to be upgraded.

Achieve Positive Employee Climate

Team building exercises are to be introduced for the municipality and departments. Job descriptions and Evaluation are to be finalised for all employees to be completed. All employees are to be workshopped on labour regulations. Work plans for all employees will be done.

An organisational and health plan is to be developed. Office space problem is to be attended to.

Train Councillors & Personnel

The municipality to develop, implement and regularly monitor the implementation of a workplace skills plan. All employees to be familiarised with the policies and systems of the municipality. Senior management to undergo training on HR, finance and project management.

The municipality to claim back all the money it is entitled to from the skills levy.

Recruit and Retain Personnel

The organogram is to be reviewed and the vacancy rate reduced. Develop and implementation of a skills retention plan.

STRATEGIC FOCUS AREA 1: GOOD GOVERNANCE, COMMUNICATION TRANSFORMATION

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
Promote Good Governance	Number of workshops on policies and code of conduct	4 workshops on policies and code of conduct by June 2015	n/a	1 workshop on policies and code of conduct by September 2014	1 workshop on policies and code of conduct by December 2014	1 workshop on policies and code of conduct by March 2015	1 workshop on policies and code of conduct by June 2015	Attendance register
Promote Good Governance	Improved Audit Report	1 Unqualified Report by November 2014	N/A	Timeous compilation and submission of Annual Performance Reports and Financial Statement 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	Q1 Council minutes and resolution Q2 Management report Q3 Council minutes and resolution
Promote Good Governance	Number of departmental meetings held	12 departmental meetings	N/A	3 departmental meetings held by	3 departmental meetings	3 departmental meetings	3 departmental meetings	Q1 3 signed copies of departmental meetings minutes

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
		held by June 2015		September 2014	held by December 2014	held by March 2015	held by June 2015	Q 2 3 signed copies of departmental meetings minutes Q 3 3 signed copies of departmental meetings minutes Q 4 3 signed copies of departmental meetings minutes
	Number of developed and updated quarterly Council resolution register	4 quarterly updated council resolution registers developed and submitted to council by June 2015		1 quarterly updated Council resolution of the last quarter for the previous financial year 2013/14 submitted and adopted by council by September 2014	1 quarterly updated Council resolution registers developed and submitted to council by December 2014	1 quarterly updated Council resolution registers developed and submitted to council by March 2015	1 quarterly updated Council resolution registers developed and submitted to council by June 2015	Q 1 Updated resolution register Q 2 Updated resolution register Q 3 Updated resolution register Q 4 Updated resolution register
Deliver Collaborate Solutions	Number of regulated Council	4 Council committees and		1 Council committees and 1	1 Council committee and 1	1 Council committee and 1	1 Council committee and 1	Q1 Attendance register and minutes for

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
	committees, meeting	Council meetings by June 2015		Council meeting to be held by September 2014	Council meeting to be held by December 2014	Council meeting to be held by March 2015	Council meeting to be held by June 2015 Development of Council itinerary for the 2015/16 FY	both committees and council meetings Q2 Attendance register and minutes for both committees and council meetings Q3 Attendance register and minutes for both committees and council meetings Q4 Attendance register and minutes for both committees and council meetings Council itinerary and Council resolution

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
Achieve Employment Equity	Number of general staff meetings to be held	4 general staff meetings to be held by June 2015	N/A	1 general staff meeting to be held by September 2014	1 general staff meeting to be held by December 2014	1 general staff meeting to be held by March 2015	1 general staff meeting to be held by June 2015 Development of staff itinerary for the 2015/16 FY	Attendance register and minutes Staff itinerary
	Number of LLF meetings held	12 LLF meetings to be held by June 2015		3 meetings to be held by September 2014	3 meetings to be held by December 2014	3 meetings to be held by March 2015	3 meetings to be held by June 2015	Attendance registers and minutes
	Number of reviewed EE plan	1 reviewed EE plan by December 2014		Actual review of the plan through relevant structure(LLF) by September 2014	Submission to Council for adoption Submission to Department of Labour by December 2014	Publication of the report on the notice boards by March 2015		Council resolution and reviewed EE plan

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
	Number of quarterly reviewed Employment Equity plan 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	4 quarterly report and Council resolution
Improve ICT efficiency	Develop and publish of ICT strategy	Developed and published Draft ICT Strategy by June 2015		Development of draft ICT strategy by September 2014	Internal consultation of the draft ICT strategy December 2014	Draft Strategy submitted to Council for approval by March 2015	Publication of the strategy in the website by June 2015	ICT strategy adopted by council and council resolution
Achieve positive employee climate	Job descriptions of new positions done	100% completion of new job descriptions March 2015		28 new job descriptions completed and submitted to SALGA September 2014				Job description submitted to SALGA for evaluation
Workplace Skills Plan	Number of developed and submitted WSP and	1 Developed and Submitted WSP		Development of the draft WSP and training report by	Consolidation of inputs from various	Draft WSP and training report submitted	Submit WSP and training report to LGSETA	Work skills plan and Council resolution

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
	training reports	to Council, LGSETA and COGHSTA by June 2015		September 2014	departments by December 2014	to LIF and Council for approval by March 2015	and COGHSTA by April 2015	
Reduce budgeted Vacancy Rate	Number of vacant budgeted positions filled	56 positions filled by June 2015		8 positions filled by September 2014	20 positions filled by December 2014	20 positions filled by March 2015	8 positions filled by June 2015	Requisition form from Departments, advertisements, interview reports and appointment letters

Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace following [	External provider, in line with identified unit standard and not exceeding R 6 000	6 months	Appraisal of managers reporting the MM	Municipal Manager: Training
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DIRECTOR : PLANNING AND DEVELOPMENT

Signature:

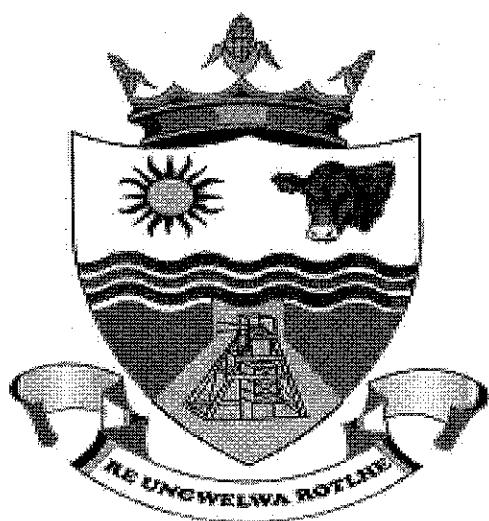
MUNICIPAL MANAGER

Signature:.....

Bb.

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COMMUNITY SERVICES DEPARTMENT



JOE MOROLONG
LOCAL MUNICIPALITY

TECHNICAL

SERVICE DELIVERY, BUDGET AND

IMPLEMENTATION PLAN

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CHAPTER 1

1 EXECUTIVE SUMMARY

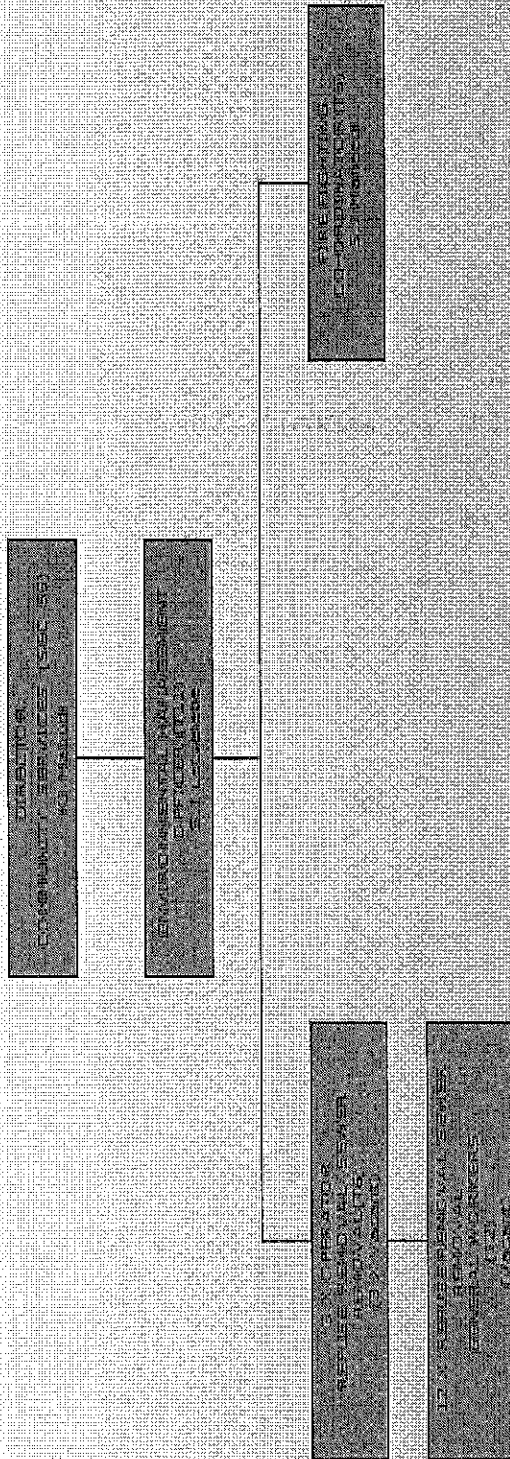
1.1 Departmental Purpose and Functions

- To render effective Social services, Environmental management , Public safety and promote Local Economic Development and Tourism

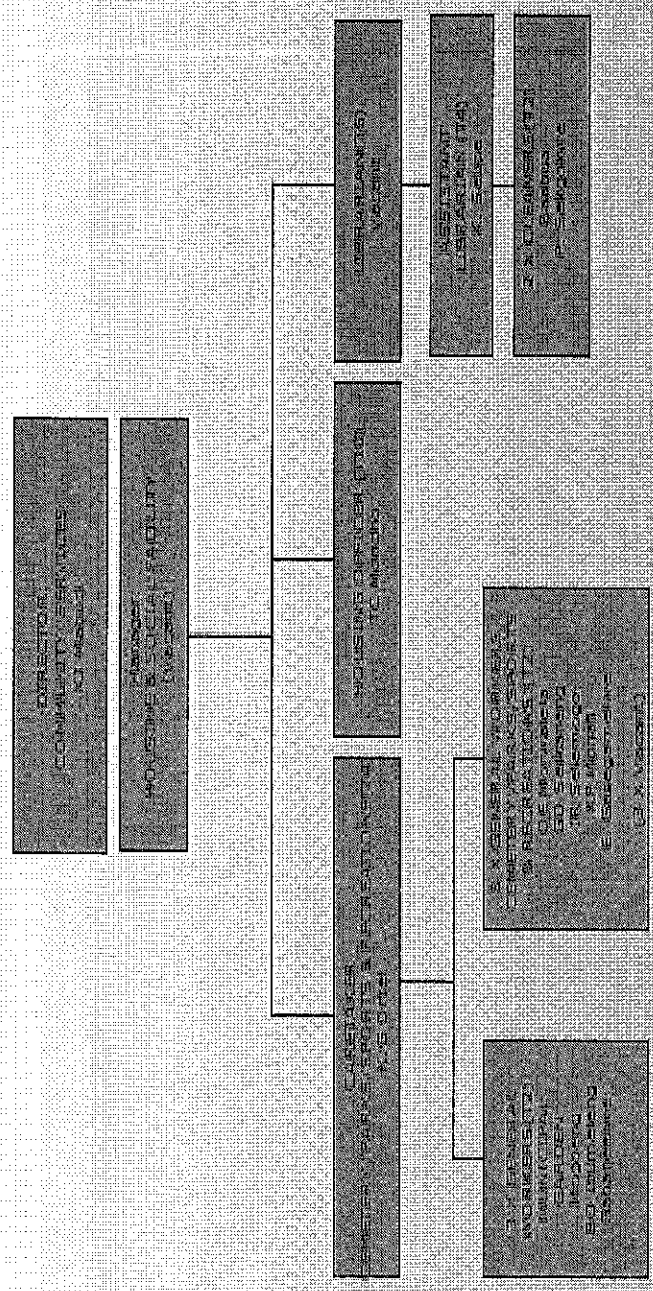
1.2 Function of the Department

- Provision of Housing, recreational and sports facilities.
- Promotion of clean and safe environment.
- Provide Fire fighting services.
- Ensure functionality of Community services department.
- Provide public safety Services.
- Coordinate and promote Local Economic development and Tourism.
- Coordinate and implement Expanded Public Works Programme

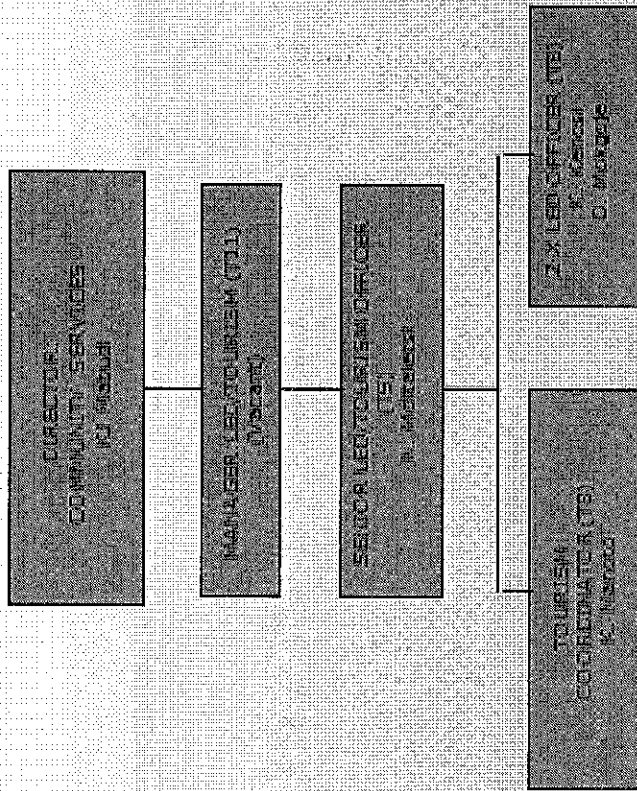
DETAILED STRUCTURE FOR THE DIRECTORATE: COMMUNITY SERVICES (REFUSE & WASTE UNIT)



DETAILED STRUCTURE FOR COMMUNITY SERVICES: PARKS & RECREATION SERVICES



DETAILED STRUCTURE FOR DIRECTORATE COMMUNITY SERVICES: LED UNIT



1.4 Staffing Information

Type	Gender		Total Number	Cost in Rands
	Male	Female		
Director		1	1	
Manager: Housing and Social Facility			Vacant	
Manager: LED & Tourism			Vacant	
Senior LED Officer	1		1	
Environmental Management Officer		1	1	
LED/Tourism Officer		1	1	
LED Officer	1	1	2	
Care Taker		1	1	
Examiner for Driving Licences		2	2	

Housing Officer		1	1	
Fire fighting Coordinator	1		1	
Librarian			Vacant	
Refuse Removal/Sewer Removal: Operator			(3 Vacant)	
Refuse Removal/Sewer Removal: General worker			(12 Vacant)	
Assistant Librarian		2	2	
Cleaner		3	3	
General workers	7	2	9 (3 Vacant)	
Total	10	15	25	R 5 006 995,00

1.5 Link with the corporate strategy

1.5.1 Lead Corporate Objectives

- Promote Sports, Arts and Culture
- Promote Economic Development and Tourism
- Provide Library services
- Provide Housing
- Promote clean and safe Environment
- Provide traffic Services

1.5.2 Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Promote Sports, Arts and Culture	❖ Technical support from the Technical services department
❖ Provide traffic Services	❖ Technical support for designs and project management
❖ Promote clean and safe Environment	❖ Technical support for project management
❖ Provide Housing	❖ Technical support for project management
❖ Provide Library services	❖ Technical support from other departments
❖ Promote Economic Development and Tourism	❖ Implementation of EPWP projects ❖ Creation of job opportunities

1.5.3 Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Promote Sports, Arts and Culture	❖ Provide recreational facilities
❖ Promote clean and safe Environment	❖ Compliance to Environmental legislation
❖ Provide Housing	❖ Coordinate social support for human settlement
❖ Provide Library services	❖ Render library services
❖ Promote Economic Development and Tourism	❖ Coordination of EPWP ❖ Coordination of Economic Development projects ❖ Promote tourism

1.6 Financial Resources

0401 COMMUNITY SERVICES

VOTE NUMBER	DESCRIPTION	2013/14	ADJUSTED BUDGET	2014/15	2015/16	2016/17
	GOV GRANT & SUBSIDY: UNCONDITIONS					-
0401/1601/0000	NATIONAL: EQUITABLE					
0401/1621/0000	GRANTS					
	SUBTOTAL	R -				
	SERVICES CHARGES					
0401/0473/0000	REFUSE	R 570 643.92	R 862 831.92	914 601.84	963 990.33	1 016 045.81
0401/0453/0000	SEWERAGE	R 838 669.38	R 1 424 280.88	1 509 737.73	1 591 263.57	1 677 191.80
	SUBTOTAL	R 1 409 313.30	R 2 287 112.80	R 2 424 339.57	R 2 555 253.90	R 2 693 237.62
	RENTAL OF FACILITIES					
0401/0701/0000	HALLS RENT	R 15 062.39	R 15 062.39	15 816.00	16 670.06	17 570.25
0401/0702/0000	SPORTSFIELDS	R 10 000.00	R 10 000.00	10 500.00	11 067.00	11 664.62
	SUBTOTAL	R 25 062.39	R 25 062.39	R 26 316.00	R 27 737.06	R 29 234.87
	FINES					

0401/1301/0000	FINES- LIBRARY	R	562.49	R	562.49	591.00	1	1 676.91	1 767.47
	SUBTOTAL	R	562.49	R	562.49	R 591.00	1	R 1 676.91	R 1 767.47
	OTHER INCOME								
0401/1709/0000	CEMENTRY FEES	R	562.49	R	562.49	591.00		622.91	656.55
	SUBTOTAL	R	562.49	R	562.49	R 591.00		R 622.91	R 656.55
	RANGE TOTAL	R	1 435 500.67	R	2 313 300.17	R 2 452 837.57		R 2 585 290.80	R 2 724 896.50
	EMPLOYEE: REMUNERATION								
0401/3001/0000	SALARIES	R	3 303 832.00	R	2 600 000.00	4 389 934.00		4 670 889.78	4 969 826.72
0401/3011/0000	ANNUAL LEAVE BONUS	R	106 386.00	R	187 241.00	365 828.00		389 240.99	414 152.42
0401/3021/0000	OVERTIME	R	42 988.00	R	62 988.00	66 137.00		70 369.77	74 873.43
0401/3039/0000	ALLOWANCE – TEL	R	30 130.00	R	24 000.00	68 566.00		72 954.22	77 623.29
0401/3041/0000	ALLOWANCE – TRAVEL	R	429 879.00	R	629 879.00	513 600.00		546 470.40	581 444.51
0401/3051/0000	SUBSIDY – HOUSING			R	23 706.00	134 496.00		143 103.74	152 262.38
	SUBTOTAL	R	3 913 215.00	R	3 527 814.00	R 5 538 561.00		R 5 893 028.90	R 6 270 182.75
	EMPLOYEE: SOCIAL CONTRIBUTIONS								
0401/3101/0000	CONTR. INDUSTRIAL	R	940.00	R	1 504.00	2 686.00	2	2 857.90	3 040.81
0401/3103/0000	CONTR. MEDICAL	R	51 767.00	R	88 375.00	213 889.00		227 577.90	242 142.88

0401/3105/0000	CONTR. PENSION	R	119 433.80	R	341 393.80	857	859.00	912 761.98	971 178.74
0401/3111/0000	CONTR. UIF	R	126 984.13	R	22 090.13	36	133.00	38 445.51	40 906.02
	CONTR. S.D.L.					28	898.00	30 458.49	32 103.25
	SUBTOTAL	R	299 124.93	R	453 362.93	R 1 139	465.00	R 1 212 101.78	R 1 289 371.71
	REPAIR & MAINTENANCE								
0401/3804/0000	BUILDINGS: HALL	R	20 000.00	R	10 000.00	30	000.00	31 620.00	33 327.48
0401/3857/0000	VEHICLES	R	32 328.00	R	29 328.00	10	000.00	10 540.00	11 109.16
0401/3802/0000	SPORTSFIELD	R	20 000.00	R	40 000.00	50	000.00	52 700.00	55 545.80
0401/3829/0000	ROADS SIGNS	R	2 989.25	R	2 000.25	5	000.00	5 270.00	5 554.58
0401/3815/0000	GARDEN	R	25 000.00	R	45 160.00	30	000.00	31 620.00	33 327.48
	SEWERAGE			R	5 000.00	35	000.00	36 890.00	38 882.06
0401/3853/0000	SOLID WASTE SIT	R	5 810.39	R	4 110.39	10	000.00	10 540.00	11 109.16
0401/3855/0000	STREETS	R	5 898.72	R	4 098.72		-	-	-
	SUBTOTAL	R	112 026.36	R	139 697.36	R 170	000.00	R 179 180.00	R 188 855.72
	CONTRACTED SERVICES								
	CONSULTANCY FEES					500	000.00		
0401/4233/0000	PUMP OPERATOR								
	SUBTOTAL	R	-	R	-	R 500	000.00	R -	R -
	GRANT & SUBSIDY PAID: OPERATION								

0401/4447/0000	ELECTRICITY: STREETS LIGHTS	R	300 000.00	R	90 000.00	500.00	74	78 523.00	82 763.24
0401/4510/0000	SPECIAL PROGRAM							-	-
0401/4511/0000	TARGETED GROUPS: CHILDREN							-	-
0401/4451/0000	DEPT SEWAGE	R		R	500 000.00	-		-	-
0401/4448/0000	HALL INDEMNITY	R		R	6 500.00	825.00	6	7 193.55	7 582.00
0401/4517/0000	TARGETED GROUPS: YOUTH							-	-
0401/4520/0000	CONTR. S.D.L.	R		R	28 836.00				
0401/4525/0000	TRAVEL + SUBSISTENCE	R	80 000.00	R	150 000.00	000.00	100	105 400.00	111 091.60
0401/4537/0000	WARD COMMITTEES							-	-
	TRAFFIC REGISTRATION FEES	R		R		000.00	40	42 160.00	44 436.64
0401/4485/0000	LIBRARY LOST BOOKS (LIBRARY)	R	1 533.49	R	1 000.00	000.00	1	1 054.00	1 110.92
	SUBTOTAL	R	674 310.49	R	892 348.00	R 287 325.00		R 302 840.55	R 319 193.94
	CONTRIB TO FUNDS & RESERVES								
0401/6027/0000	OFFICE FURNITURE	R	25 000.00						
0401/6029/0000	COMPUTERS & PRINTERS	R	10 000.00			-			
0401/6063/0000	VEHICLES (REFUSE & TRAILER)	R	1 000 000.00						1 000 000.00
0401/6063/0000	SEWERAGE TRUCK (COMMUNITY SERVICES)	R	1 100 000.00	R	1 050 000.00	000.00	1 100		1 300 000.00
	FIRE EQUIPMENT					000.00	100		
	TRACTOR & TRAILER					000.00	150		
	CONTAINER	R	100 000.00						
0401/6021/0000	TRAFFIC PHASE 1 (INFRASTRUCTURE)	R	2 000 000.00	R	300 000.00	000.00	1 400	500 000.00	
0401/6069/0000	CEMETRIES	R	680 000.00	R	690 000.00	751.12	726	637 946.62	934 480.50

0401/6021/0000	TRAFFIC	R 100 000.00	R 108 420.00			
0401/6023/0000	HALLS	R 4 800 000.00	R 4 800 000.00	7 000 000.00	8 000 000.00	8 500 000.00
Re4g	SUBTOTAL	R 9 815 000.00	R 6 948 420.00	R 10 476 751.12	R 9 137 946.62	R 11 734 480.50
	RANGE TOTAL	R 16 736 931.23	R 13 876 646.74	R 20 122 856.79	R 18 844 433.28	R 22 035 864.16

CASSEL LIBRARY

VOTE NUMBER	DESCRIPTION	2013/14	PROPOSED ADJUST	2014/15	2015/16	2016/17
	GOV GRANT & SUBSIDIES: CONDITIONAL					
0403/1609/0000	PROV. SPORTS ARTS AND CULTURE	R 436 000.00	R 436 000.00	R -	R -	R -
	SUBTOTAL		R -			
	RANGE TOTAL	R 436 000.00	R 436 000.00	R -	R -	R -
	EMPLOYEE: REMUNERATION					
0403/3001/0000	SALARIES	R 187 491.00	R 187 491.00	R 617 061.00	R 654 084.66	R 693 329.74
0403/3011/0000	ANNUAL LEAVE BONUS	R 13 233.00	R 13 233.00	R 51 422.00	R 54 507.32	R 57 777.76
	OVERTIME	R -	R -	R -	R -	
	ALLOWANCE - TEL	R -	R -	R -	R -	
	ALLOWANCE - TRAVEL	R -	R -	R -	R -	

0403/3051/0000	SUBSIDY – HOUSING	R	-	R	-	R	-	
	SUBTOTAL	R	200 724.00	R	200 724.00	R	668 483.00	R 708 591.98 R 751 107.50
	EMPLOYEE: SOCIAL CONTRIBUTIONS							
0403/3101/0000	CONTR. INDUSTRIAL	R	3 826.00	R	3 826.00	R	4 017.00	R 4 258.02 R 4 513.50
0403/3103/0000	CONTR. MEDICAL	R	153 054.00	R	153 054.00	R	653.00	R 8 112.18 R 8 599.16
0403/3105/0000	CONTR. PENSION	R	34 437.00	R	34 437.00	R	159.00	R 38 328.54 R 40 628.25
0403/3111/0000	CONTR. UIF	R	3 826.00	R	3 826.00	R	017.00	R 4 258.02 R 4 513.53
	SUBTOTAL	R	195 143.00	R	195 143.00	R	51 846.00	R 54 956.76 R 58 254.45
	GENERAL EXPENSES							
0403/4403/0000	ADVERTISEMENT	R	-	R	-	R	-	
0403/4445/0000	DEPARTMENTAL: E	R	-	R	-	R	-	
0403/4415/0000	BOOKS & PUBLICATION	R	16 181.00	R	16 181.00	R	43 102.00	R 150 301.26 R 167 073.00
0403/4501/0000	POSTAGE & STAMP	R	-	R	-			
0403/4523/0000	TRAINING	R	23 952.00	R	23 952.00	R	26 500.00	R 69 150.00 R 76 065.06
0403/4427/0000	COMMUNITY PARTICIPATION	R	-	R	-	R	-	
0403/4422/0000	CLEANING MATERIAL	R	-	R	-	R	40 000.00	R 70 000.00 R 80 000.00
0403/4519/0000	TELEPHONE	R	-	R	-	R	5 000.00	R 10 000.00 R 15 000.00

0403/4520/0000	CONTR. S D L	R	-	R	-	R	-	R	-
0403/4525/0000	TRAVEL + SUBSISTENCE	R	-	R	-	R	47 000.00	R	85 000.00 R 106 000.00
	SUBTOTAL	R	40 133.00	R	40 133.00	R	161 602.00	R	384 451.26 R 444 138.05
	CONTR TO FUNDS & RESERVES								
	HOUSING	R	-	R	-	R	87 069.00	R	502 000.00 R 662 500.00
	CONTRIBUTION IN								
	SUBTOTAL	R	-	R	-	R	87 069.00	R	502 000.00 R 662 500.00
	RANGE TOTAL	R	436 000.00	R	436 000.00	R	969 000.00	R	1 650 000.00 R 1 916 000.00

1.7 Customers and Service Delivery

CUSTOMER GROUP	SERVICE	LEVEL
Internal Unit	Environmental Management • To establish the landfill site • Coordinate Environmental awareness campaign • Prevention and suppression of veld fire • Provision waste management services Traffic Services • Issuing of learners licence services Housing and Social facilities • Housing administration • Housing consumer education training • Upgrading of cemeteries • Provision of library services • Promote sports, arts and culture • Maintenance of Recreational facilities Local Economic Development and Tourism • Coordinate and implement of EPWP • Job creation • Provide support to SMMEs • Create an enabling environment for Potters and Crafters • Coordinate the effectiveness stakeholder participation in LED	

CHAPTER 2

2.1. STRATEGIES, KPI AND TARGETS

1. Strategy for Each Objective

Provide Housing

The department will provide the social support for human settlement.

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.

Promote Sports, Arts and culture

Campaign to educate people on effective utilisation and maintenance of recreational facilities.

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 Environmental Protection and Infrastructure Programme (EPIP).

STRATEGIC FOCUS AREA 1: GOOD GOVERNANCE

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	Budget	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
Promote Good Governance	Number of Improved Audit Report	1 Unqualified Report by November 2014		Submission of information for the compilation of the Annual Financial Statement and Annual Performance Reports by 31 August 2014	Responding to all audit findings by 15 November 2014 Submission of information for the Compilation of the Audit Action Plan by December 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	- Signed Council minutes and resolution - Management report - Copy of audit committee - Acknowledgment of the submission of information
	Number of departmental meetings held	12 departmental meetings held by June 2015		3 departmental meetings held by September 2014	3 departmental meetings held by December 2014	3 departmental meetings held by March 2015	3 departmental meetings held by June 2015	- Attendance register - Minutes of the meeting

STRATEGIC FOCUS AREA 3: LAND, HOUSING AND ENVIRONMENT

<i>Corporate Strategy</i>	<i>KEY PERFORMANCE INDICATOR</i>	<i>ANNUAL TARGET 2014/2015</i>	<i>Budget</i>	<i>QUARTERLY PERFORMANCE</i>				<i>PORTFOLIO EVIDENCE</i>
				<i>Q1</i>	<i>Q2</i>	<i>Q3</i>	<i>Q4</i>	
<i>Provide Housing</i>	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	• Copy of happy letters
<i>Promote clean and safe environment</i>	Number of land fill site established	1 landfill site established by June 2015	R5 000 000,00	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 landfill site by June 2015	• Council Resolution for Identified Site • Invite for a meeting • Attendance Register for Community Consultation Meeting • Letter of application for amendment of Notarial deeds • Copy of Assessment Report • Copy of Application Letter (Landfill site)

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	Budget	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
								• Copy of registered landfill
	number of awareness campaigns	4 campaigns held by June 2015	R 15 000,00	1 campaign for 3 wards (ward 1, 2, and 3) by September 2014	1 campaign for 5 wards (ward 4, 5, 6, 11 and 12) by December 2014	1 campaign for 4 wards (ward 7, 13, 14 and 15) by March 2015	1 campaign for 3 wards (ward 8, 9 and 10) by June 2015	• Copy of Invites for the Community Members • Attendance Register of awareness Campaign
	Number of veld fires attended to and reported	Veld fire attended and reported by June 2015	R100 000,00	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	• Working on Fire Route Form • Filled National Fire Report Forms • Assessment Report for Existing Fire equipment • Copy of letter sent to SCM for procurement of Fire Fighting Equipment • Copy of Council Item for MoA of

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE	
			Budget	Q1	Q2	Q3		Q4
								WOF
								Signed MoA
		12 reports on coordination of working on fire (WOF)		3 reports on coordination Working on Fire (WOF) employees by September 2014	3 reports on coordination Working on Fire (WOF) employees by December 2014	3 reports on coordination Working on Fire (WOF) employees by March 2015	3 reports on coordination Working on Fire (WOF) employees by June 2015	Minutes and attendance Register of monthly meetings
	Number of reports on households provided with refuse removal services in Hotazel and Vanzylsrus Number of refuse removal schedule	4 quarterly reports on 1144 households provided with refuse removal by June 2015 1 refuse removal schedule by June 2015	R914 601,84	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	1 quarterly report on 1144 households provided with refuse removal by June 2015 Develop a programme for the collection of refuse	4 Quarterly reports - Refuse removal schedule
Provide Traffic Services	Construction of Driver's License	Phase 1 of DLTC construction	R1 400 000,00	Approval of designs by Council by September 2014	Advertisement of a DLTC tender, appointment of	Monitoring the progress of the construction	Completion of construction of phase 1 of	- Council resolution for the designs - Copy of an advert

Corporate Strategy	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	Budget	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
				Q1	Q2	Q3	Q4	
	Testing Centre (DLTC)	d by June 2015			services provider by December 2014.	by March 2015	DLTC by June 2015	- Copy of appointment of the service provider - Completion certificate for phase 1

STRATEGIC FOCUS AREA 4 SOCIAL CLUSTER

Corporate Objective	Key Performance Indicator	Annual Target	Budget	Quarterly Target				PORTFOLIO OF EVIDENCE
				Q1	Q2	Q3	Q4	
Upgrading and maintaining cemeteries	Number of cemeteries to be upgraded in 15 villages	To upgrade cemeteries in 15 villages by June 2015: Vanzylsru, Glenred (top centre), Gamothibi, Loopeng (Agrico), Tsiloane,	R726 751,12	Consultation and identification of labourer for second quarter by September 2014	Identification of labourer for third quarter. Fencing 5 villages: Vanzylsru, Glenred (top centre), Gamothibi, Loopeng (Agrico) and Tsiloane by December 2014	Identification of labourer for fourth quarter Fencing 5 villages: Eiffel, Mmatoto, Nwaneng, Gaschunelo Wyk 5 and Masilabetsane by March 2015	Fencing 5 villages: Bothithong (Thaping) Melorane, Gamotolong and Bojelapotsane by June 2015	- Invite for Community Consultation Meeting - Attendance Register For Consultation Meeting - Letter of procurement to SCM - Filled Monitoring

		June 2015					Proof of Submission of Quarterly Reports to Council and Department of Sports, Arts and Culture
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STRATEGIC FOCUS AREA 6 SPORTS, ARTS AND CULTURE

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target				PORTFOLIO OF EVIDENCE	
			Budget	1 st	2 nd	3 rd		4 th
Promote Sports, Arts and Culture	No. of campaigns held for the (usage of recreational facilities, consumer education for housing and environmental awareness)	4 campaigns held for the usage of (usage of recreational facilities, consumer education for housing		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	• Attendance Register • Invitation letter

**STRATEGIC FOCUS AREA 9
ECONOMIC DEVELOPMENT AND TOURISM**

Corporate Objective	Key Performance Indicator	Annual Target	Budget	Quarterly Target				PORTFOLIO OF EVIDENCE
				1 st	2 nd	3 rd	4 th	
Promote economic development and tourism	Number of reports on jobs created for poverty alleviation	4 quarterly reports on 1000 jobs created through EPWP and municipal infrastructure projects by June 2015		1 quarterly report on jobs created through infrastructure projects by September 2014	1 quarterly report on jobs created through EPWP and infrastructure projects by December 2014	1 quarterly report on jobs created through EPWP and infrastructure projects by March 2015	1 quarterly report on jobs created through EPWP and infrastructure projects by June 2015	4 quarterly reports
	Number of reports on the development of sub-contractors	4 reports on the development of sub-contractors by June 2015		1 report on the development of sub-contractors by September 2014	1 report on the development of sub-contractors by December 2014	1 report on the development of sub-contractors by March 2015	1 report on the development of sub-contractors by June 2015	4 reports on the development of sub-contractors
	Number of reports on	4 reports on LED		1 report on LED and Tourism projects by	1 report on LED and Tourism	1 report on LED and	1 report on LED and Tourism	Copy of reports

	LED and Tourism projects	and Tourism projects by June 2015		September 2014	projects by December 2014	Tourism projects by March 2015	projects by June 2015	
	Number of report on the coordination of SMMEs attending the tourism/LED exhibitions and shows.	12 reports on coordination of SMMEs attending the exhibition shows by June 2015.	R70 000,00	3 reports on the coordination of SMMEs attending exhibition shows by September 2014	3 reports on the coordination of SMMEs attending exhibition shows by December 2014	3 reports on the coordination of SMMEs attending exhibition shows by March 2015	3 reports on the coordination of SMMEs attending exhibition shows by June 2015	12 reports on the coordination of SMMEs attending exhibition shows
	Number of reports on the establishment LED forum and submission of the report to Council	1 report on the established LED forum and report to Council by December 2014				Report on the establishment of the LED forum by December 2014 Report to Council on the establishment of the LED forum		Report and Council resolution