

JOE MOROLONG LOCAL MUNICIPALITY



JOE MOROLONG
LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015 - 16

TABLE OF CONTENTS

	PAGES
Foreword by Mayor	
Chapter 1 Introduction	4
Chapter 2 Municipal profile	5
Chapter 3 Corporate strategy and strategic focus areas	7
Chapter 4 Municipal mandate, powers and functions	9
Chapter 5 Strategies, KPIs and targets	11
Chapter 5A Strategic Focus Area 1	12
Chapter 5B Strategic Focus Area 2	23
Chapter 5C Strategic Focus Area 3	31
Chapter 5D Strategic Focus Area 4	37
Chapter 5E Strategic Focus Area 5	42
Chapter 5F Strategic Focus Area 6	45
Chapter 5G Strategic Focus Area 7	56
Chapter 6 Ward information for expenditure and service delivery	58

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 2015/2016 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 2015/2016. The SDBIP is also linked to the budget as a tool plan for the financial resources.

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

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

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

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

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

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

CHAPTER 2

MUNICIPAL PROFILE

Joe Morolong Local Municipality was established on the **6th December 2000** under the name "Moshaweng" which is now called Joe Morolong' Named after our hero: Taolo Joseph Morolong who was born at Ditshipeng Village on July 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 that 15 years	39,4%
15 – 64	54,2%
65+	6,4%

Household dynamics

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

Household services

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

Types of toilets

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

Refuse removal

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

Access to piped water

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

Level of education

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

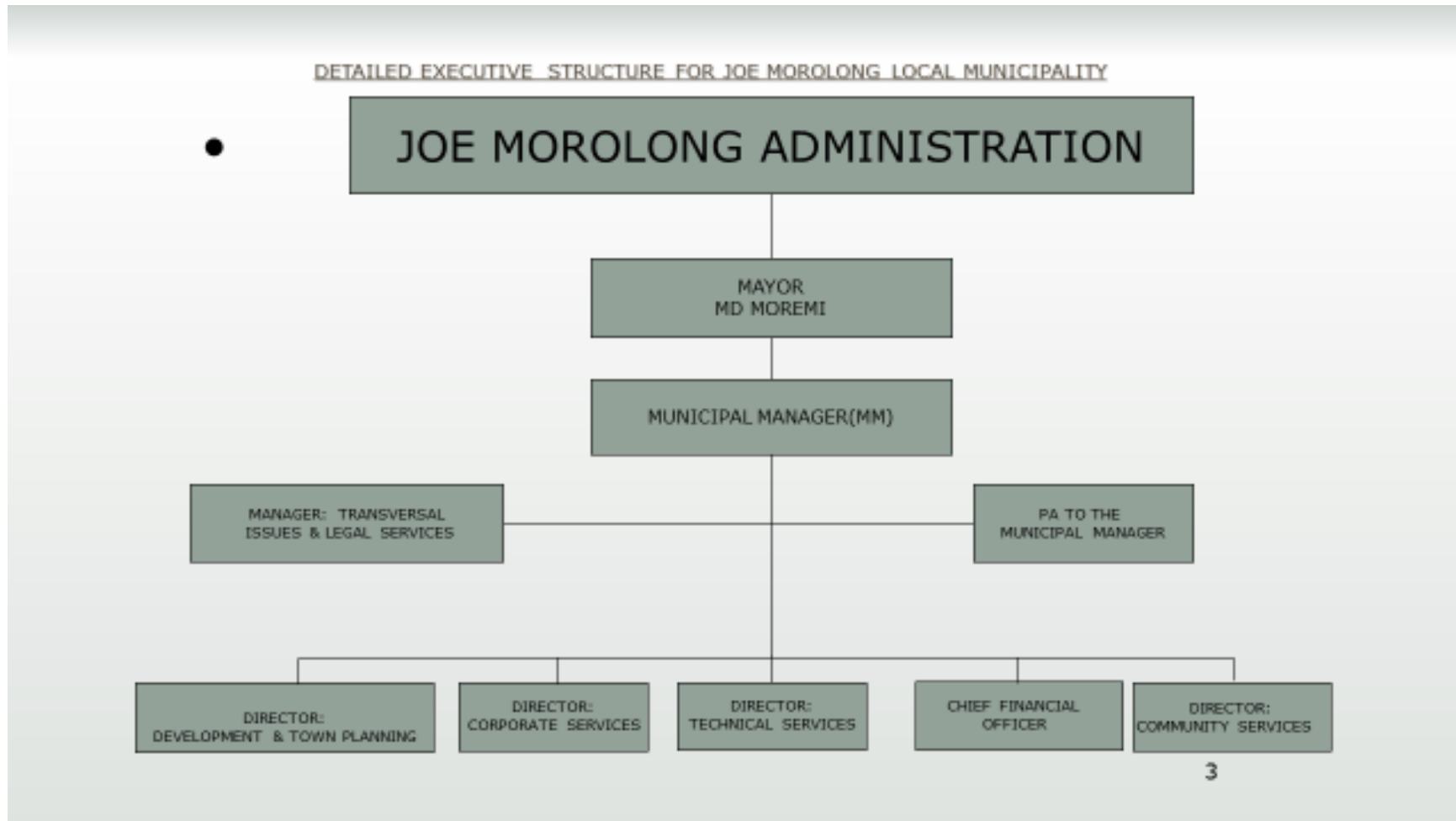
CHAPTER 3

MUNICIPAL ORGANOGRAM

POLITICAL ORGANOGRAM



ADMINISTRATIVE ORGANOGRAM



CHAPTER 4: CORPORATE STRATEGY AND STRATEGIC FOCUS AREAS

VISION

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

MISSION

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

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

Strategic Focus Areas

Good Governance & Communication	Infrastructure & Services Delivery	Land and Housing	Health Safety & Education	Community Participation	Spatial Dev & Env	Sports Arts & culture	Financial Viability	LED & Tourism
---------------------------------	------------------------------------	------------------	---------------------------	-------------------------	-------------------	-----------------------	---------------------	---------------

Customer Perspective

Provide Electricity	Provide Sanitation	Provide water	Provide Refuse Removal	Promote LED & Tourism	Provide Housing
Provide community lighting	Maintain and upgrade Roads	Provide Sports Facilities and community halls	Maintain & Upgrade Cemeteries	Promote Clean & Safe Environment	

Financial Perspective

Increase Revenue Base	Expand Tax Base	Improve Credit rating
-----------------------	-----------------	-----------------------

Internal Business Perspective

Promote Collaborative Solutions	Enhance Customer Services	Sound record management
Improve Communication	Improve ICT	Promote Good Governance
Promote Public and Stakeholder Participation		

Innovation, Learning and Growth Perspective

Recruit & Retain Personnel	Achieve positive Employee climate	Train Councilors & Personnel
----------------------------	-----------------------------------	------------------------------

CHAPTER 5

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Functions performed by the Municipality

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

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

Powers and functions performed on behalf of other sector departments

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

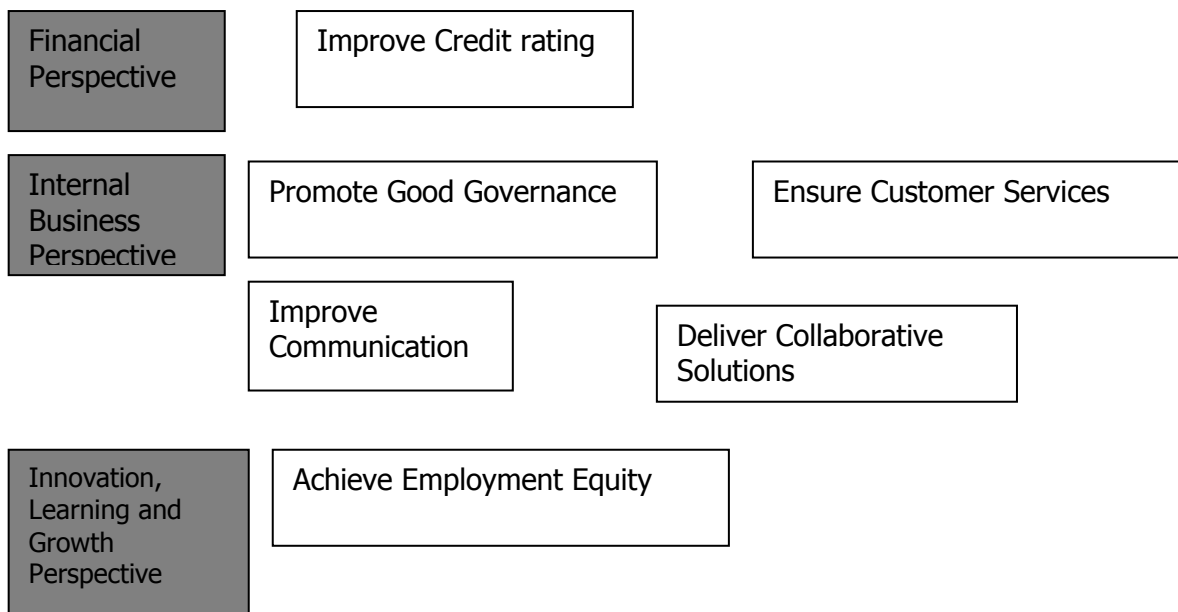
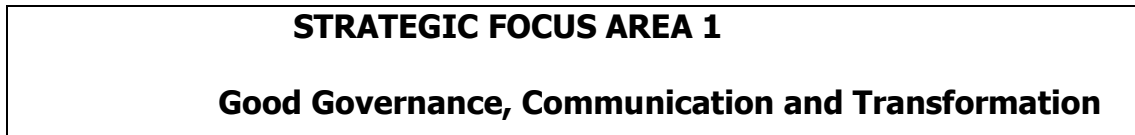
The following functions are also allocated to the municipality but not performed. The municipality is currently developing by-laws in:

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

CHAPTER 5

STRATEGIES, KPI AND TARGET

CHAPTER 5A



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 be 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 twice a year. The municipality will improve complaint management system on 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.

Sound Record Management System

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

Training of Councillors and Personnel

That Councillors and personnel are train as required and planned.

Corporate, objectives key performance indicators and targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Improve Credit rating	Number of reports on bad debts written off.	1 report on bad debts written off by June 2016	Compilation of the Draft report on data cleansing and identifying potential rate and services payers by September 2015	Submit draft report on data cleansing to Council by December 2015	Implement recommendations of the report on data cleansing by March 2016	Submit to Council a report on bad debts written off by June 2016
	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 2015	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 2015	Submission of the Annual report to Council by March 2016 Submission of the Audit Action Plan to Council by January 2016.	Preparing books for new annual financial statements by June 2016

	Number of IDP process plan developed	1 IDP process plan developed and adopted by Council by 31 August 2015	Process plan to be adopted by Council in 31 August 2015			
		4 quarterly reports on the implementation of the IDP Process plan June 2016	1 quarterly reports on the implementation of the IDP Process plan by September 2015	1 quarterly reports on the implementation of the IDP Process plan by December 2015	1 quarterly reports on the implementation of the IDP Process plan by March 2016	1 quarterly reports on the implementation of the IDP Process plan by June 2016
	Number of reports on IDP/ Budget consultation meetings	2 reports on IDP/ Budget community consultation meetings	Prepare schedule and presentation by September 2015	Advertise the schedule for the IDP consultation meetings in the local newspaper by October 2015 1 report on IDP consultation submitted and approved by Council by December 2015	Prepare schedule for the IDP/Budget consultations by March 2016 Advertise the schedule for the IDP/Budget	1 report on IDP/Budget consultation submitted and approved by Council by May 2016

		in all wards			consultation meetings in the local newspaper by March 2016	
	Number of IDP/Budget compiled	1 IDP/Budget for 2016/17 FY submitted and adopted by Council on May 2016	Gather the information to prepare the IDP/Budget document for 2016/17 by September 2015	Finalization of the 1 st draft IDP/Budget to Council for noting by December 2015	Tabling of the draft reviewed IDP/Budget to Council by March 2016	Tabling of the final reviewed IDP/Budget to Council for Approval by 31 May 2016
	Number of reports on assessment of the municipal manager and managers reporting directly reporting to the municipal manager	1 Annual assessment report 2014/15 FY submitted and adopted by Council by September 2015	1 report on Annual assessment for the 2014/15 FY by September 2015	1 quarterly assessment report for the 1 st quarter submitted and adopted by Council by December 2015	1 quarterly assessment report for the 2 nd quarter submitted for and adopted by Council by March 2016	1 quarterly assessment report for the 3 rd quarter submitted and adopted by Council by May 2016

		quarterly reports on assessment of the municipal manager and managers reporting directly to the municipal manager by June 2016				
	Technical SDBIP and performance agreements developed and signed	1 report to Council on the developed and signed technical SDBIPs and performance agreements by	Report to Council on the developed and signed technical SDBIPs and performance agreement by August 2015			

		September 2015				
	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 2015	1 quarterly report to be done by September 2015	1 quarterly assessment report for the 1st quarter by December 2015	1 quarterly assessment report for the 2 nd quarter by March 2016	1 quarterly assessment report for the 3 rd quarter by June 2016
	Number of IDP Rep Forum meetings to be held	4 Rep Forum meetings to be held by June 2016	1 Rep Forum meeting to be held by September 2015	1 Rep Forum meeting to be held by December 2015	1 Rep Forum meeting to be held by March 2016	1 Rep Forum meeting to be held by June 2016
Enhance Customer Service	Customer Satisfaction Survey conducted	Customer Satisfaction Survey with municipal services by June 2016	Collection and analyzing of data by September 2015	Report to Council by December 2015	Implementation of the recommendations by March 2016	

	Number of reports on complaints and queries	4 reports submitted to Council on the complaints and queries by June 2016	1 report on complaints and queries submitted to Council by September 2015	1 report on complaints and queries submitted to Council by December 2015	1 report on complaints and queries submitted to Council by March 2016	1 report on complaints and queries submitted to Council by June 2016
Improve Communication	Number of Internal and external newsletters/ brochures developed.	2 external publications developed by June 2016		1 st Publication by December 2015 (Target moved to Q3 and budget should remain the same) Q2 Reason for deviation Service provider appointed did not perform and his order is to be cancelled Remedial action New service provider to be appointed and target to be performed during Q3		2 nd Publication by June 2016
		4 internal publications developed by June 2016	1 st Publication by September 2015	2 nd Publication by December 2015 (Target moved to Q3 and budget should remain the same) Reason for deviation	3 rd Publication by March 2016	4 th Publication by June 2016

				Service provider appointed did not perform and his order is to be cancelled Remedial action New service provider to be appointed and target to be performed during Q3		
	Number of workshops on Policies	4 workshops on policies by June 2016	1 workshop on policies by September 2015	1 workshop on policies by December 2015	1 workshop on policies by March 2016	1 workshop on policies by June 2016
	Number of minutes of extended management meetings held	12 minutes of extended management meetings held by June 2016	3 minutes of extended management meetings held by September 2015	3 minutes of extended management meetings held by December 2015	3 minutes of extended management meetings held by March 2016	3 minutes of extended management meetings held by June 2016
	Number of updated quarterly Council resolution registers developed and	4 quarterly updated Council resolution registers developed and	1 quarterly updated Council resolutions register of the last quarter for the previous financial year 2014/15 submitted and adopted by Council by September 2015	1 quarterly updated Council resolutions registers developed and submitted to Council by December 2015	1 quarterly updated Council resolutions registers developed and submitted to Council by March 2016	1 quarterly updated Council resolutions registers developed and submitted to Council by June 2016

	submitted	submitted to Council by June 2016				
Deliver Collaborative Solutions	Number of Regulated Council committees , Council and general staff meetings	4 Council committees , Council and general staff meetings to be held by June 2016	1 Council committees , Council and general staff meetings to be held by September 2015	1 Council committees , Council and general staff meetings to be held by December 2015	1 Council committees , Council and general staff meetings to be held by March 2016	1 Council committees , Council and general staff meetings to be held by June 2016
Achieve Employment Equity	Number of reviewed EE plan.	1 Reviewed EE plan by December 2015	Actual review of the plan through relevant structures (LLF) by September 2015	Submission to Council for adoption by October 2015 Submission to Department of Labour by October 2015	Publication of the Report on the notice boards by March 2016	
Improve Technology	Number of reports on IT	4 quarterly reports on IT by June 2016	1 quarterly reports on IT by September 2015	1 quarterly reports on IT by December 2015	1 quarterly reports on IT by March 2016	1 quarterly reports on IT by June 2016
Job descriptions of new positions developed	Number of reports on job descriptions developed	2 reports on job descriptions developed		1 report on job descriptions developed by December 2015		1 report on job descriptions developed by June 2016

		by June 2016				
Reduce budgeted Vacancy Rate	Number of reports on filling of vacant budgeted positions	3 reports on the filling of vacant budgeted positions by June 2016		1 quarterly report on the filling vacant budgeted positions by December 2015	1 quarterly report on the filling vacant budgeted positions by March 2016	1 quarterly report on the filling vacant budgeted positions by June 2016
Ensure Sound Records Management	Records Management Policy developed	1 Record Management policy developed by June 2016	Compilation of the Draft Records Management Policy by September 2015	Submit Draft Records Management Policy to Council by December 2015		
			Compilation of the Registry manual	Submit the Registry manual to Council by December 2015		
Training of Councillors and Personnel	Number of training reports submitted to Council	4 Training reports are submitted to Council by June 2016	1 quarterly training report submitted to Council by September 2015	1 quarterly training report submitted to Council by December 2015	1 quarterly training report submitted to Council by March 2016	1 quarterly training report submitted to Council by June 2016
Workplace Skills Plan	Number of developed and submitted	1 WSP developed and		1 report on consolidation of inputs from various departments by December	Draft WSP submitted to LLF and Council for approval by March	1 WSP submitted to LGSETA and COGHSTA by April

	WSP to LGSETA	submitted to LGSETA by April 2016		2015	2016	2016
--	---------------	-----------------------------------	--	------	------	------

CHAPTER 5B

STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY

Customer perspective	Provide electricity	Provide sanitation	Roads and Storm water
----------------------	---------------------	--------------------	-----------------------

Provide Water

Provide Sport Facilities

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 sanitation backlog by erecting new dry sanitation units.

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure including internal bridges.

Provide Water

Address water provision backlog by constructing new water infrastructure. We have a backlog of 735 (known) households that still need to be given access to RDP standard water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure also needs as priorities by Council.

Provide Sport Facilities

Address the Sport facilities backlog by constructing Sport facilities.

Expand Tax Base

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

Increase Revenue

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

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

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Coordination of the Provision of Electricity	Number of reports of queries attended to in Hotazel and Vanzylsrus households	12 reports by June 2016	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by September 2015	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by December 2015	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by March 2016	3 reports on the number of queries attended to in Hotazel and Vanzylsrus households by June 2016
	Number of reports on the queries attend to by Eskom	4 reports on the queries attend to by Eskom by June 2016	1 report on the queries attend to by Eskom by September 2015	1 report on the queries attend to by Eskom by December 2015	1 report on the queries attend to by Eskom by March 2016	1 report on the queries attend to by Eskom by June 2016
	Number of monitoring reports on the electrification and infills	4 reports on the monitoring of electrification and infills by June 2016	1 monitoring report on the electrification and infills by September 2015	1 monitoring report on the electrification and infills by December 2015	1 monitoring report on the electrification and infills by March 2016	1 monitoring report on the electrification and infills by June 2016
Obtain Electricity License	Approved electricity license	1 approved electricity license by June 2016	Procurement of Professional service provider for compilation of	Compilation of data and submission of application		Approved electricity license by June 2016

			data for application process by September 2015	forms to NERSA by October 2015		
--	--	--	------------------------------------------------	--------------------------------	--	--

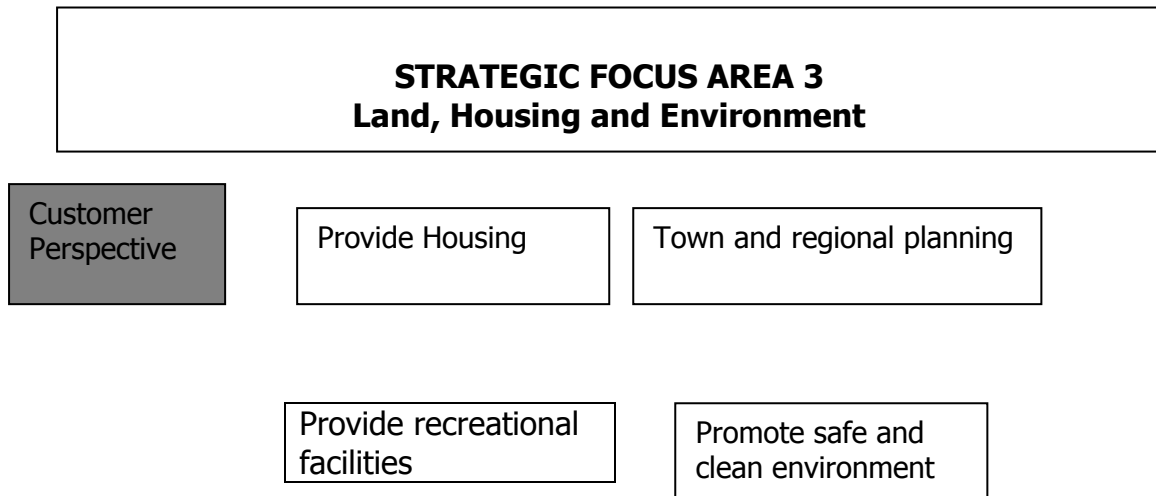
Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
	No of access roads upgraded	4.5 km access road upgraded by June 2016	1 km of tar road at Makhubung handed over to contractor by July 2015		Practical completion of Makhubung Road by March 2016	
				Practical completion of 3.5 km in Ganghaai by December 2015		
	Number Km of internal roads maintained	150km of internal roads maintained in all 15 wards by June 2016	Finalizing Service Level Agreement and Delivery of Fleet by July 2015	50km of internal roads maintained in 15 wards by December 2015	50km of internal roads maintained in all 15 wards by March 2016	50km of internal roads maintained in all 15 wards by June 2016
	Number of practical completion certificates on bridges upgraded	3 practical completion certificates on bridges upgraded by June 2016		1 practical completion certificate of Segwaneng bridge by December 2015	1 practical completion certificate of Molapotlase bridge by March 2016	1 completion certificate of Dithakong bridge by June 2016

	Roads maintenance assessment report developed	3 quarterly reports and 1 consolidated Road maintenance report developed and submitted to Council by June 2016	1 quarterly report on the assessment of all internal roads in 5 wards by September 2015	1 quarterly report on the assessment of all internal roads in 5 wards by December 2015	1 quarterly report on assessment of all internal roads in 5 wards by March 2016	1 consolidated road maintenance report submitted to Council for approval by June 2016
Provide Water	No. of villages having access to water	13 New villages reticulated by June 2016		Practical completion certificate of Makgaladi , Deurham, Kiangkop , Magobing-East and Diwatsane by December 2015	Practical completion certificate of Adderly, Magojaneng and Kanana by March 2016	Practical Completion certificate of Wateraar, Cassel, Dithakong and Maphiniki by June 2016
	Number of reports on villages to be refurbished	4 quarterly reports on villages to be refurbished by June 2016	1 quarterly report on villages to be refurbished by September 2015	1 quarterly report on villages to be refurbished by December 2015	1 quarterly report on villages to be refurbished by March 2016	1 quarterly report on villages to be refurbished by June 2016
	Water operations and maintenance	1 Water operation and maintenance	1 report on assessment of the status of	The draft master plan submitted to Council for		

	master plan developed	master plan developed by December 2015	infrastructure in all wards by September 2015	approval By November 2015		
	Reviewed Water Services Development Plan(WSDP)	1 reviewed Water Services Development plan by October 2015	1 report on the assessment of the status of access to water services and infrastructure conditions all wards by July 2015 and Submit Draft reviewed WSDP to Department of Water Affairs for comments by August 2015	Submit Draft Reviewed WSDP to Council for approval by October 2015		
Provision of dry sanitation	Number of villages where 1 400 dry sanitation units are erected	10 villages where 1 400 new dry sanitation units are erected by June 2016		Practical completion certificates of Magobing-West, Matoro, Gasehunelo wyk 4, Gasehunelo wyk 7 and Maipeng by December 2015	Practical completion certificates of Tsineng, Rusfonteing wyk 9, Pompong and Radiatsongwa by December 2015	Practical completion certificates of Bendel
Provide Sport Facilities	Number of Sport Facilities	1 Sport Field completed at				1 practical completion certificate of the

	completed	Loopeng by June 2016				Sports field at Loopeng by June 2016
--	-----------	----------------------	--	--	--	--------------------------------------

CHAPTER 5 C



1. Strategy for Each Objective

Provide Housing

The municipality will provide low cost housing.

Promote safe and clean environment

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

Town and regional planning

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

Municipal land will be audited and Land Acquisition policy will be developed.

Provide recreational Facilities

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

Corporate Objectives, Key Performance Indicators and Targets

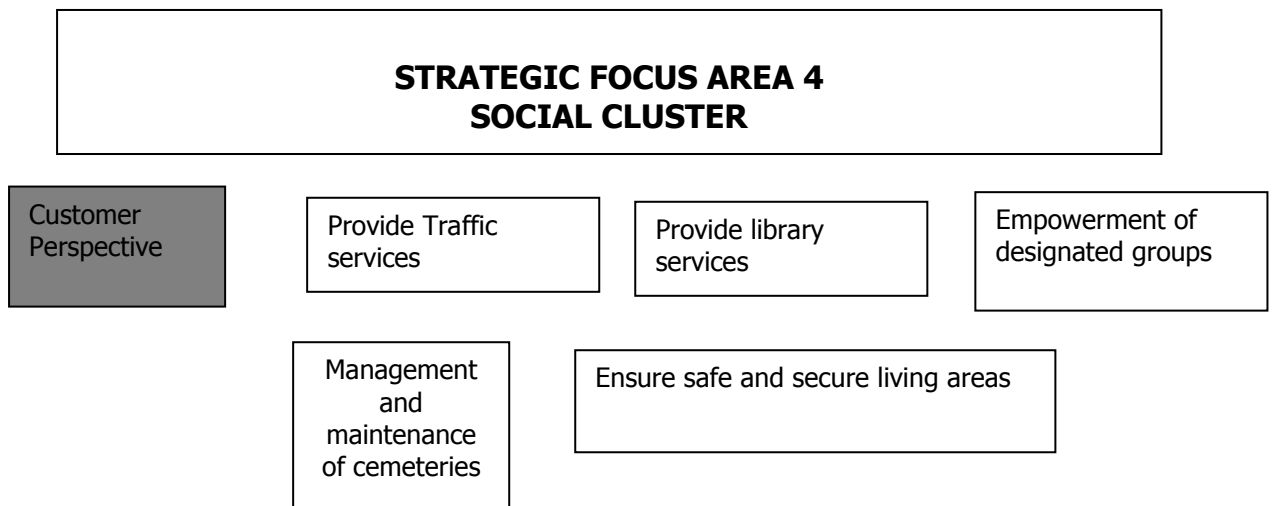
Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Provide Housing	Number of reports on 100 low cost houses constructed	4 quarterly reports on 100 low cost houses constructed by June 2016	1 quarterly report on 25 houses constructed by September 2015	1 quarterly report on 25 houses constructed by December 2015	1 quarterly report on 25 houses constructed by March 2016	1 quarterly report on 25 houses constructed by June 2016
Town and regional planning	Number of reports on Audited municipal land	1 report on all land belonging to municipality identified by March 2016		1 draft municipal land audit report by December 2015	Municipal land audit report submitted to Council for approval by March 2016	
	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 2015		
	Number of reports on	4 quarterly reports on the	1 quarterly report on the	1 quarterly report on the	1 quarterly report on the implementation of SPLUMA by	1 quarterly report on the implementation

	implementation of SPLUMA	implementation by June 2016	implementation of SPLUMA by September 2015	implementation of SPLUMA by December 2015	March 2016	of SPLUMA by June 2016
Promote safe and clean environment	Number of awareness campaigns held	4 awareness campaigns by June 2016	1 awareness campaign (ward 1, 2, 3, 4 & 5) by September 2015	1 awareness campaign (ward 6 & 7) by December 2015	1 awareness campaign (ward 12,13,14 & 15) by March 2016	1 awareness campaign (ward 8,9, 10 & 11) by June 2016
	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 2016	1 quarterly report on 1144 households provided with refuse removal by September 2015	1 quarterly report on 1144 households provided with refuse removal by December 2015	1 quarterly report on 1144 households provided with refuse removal by March 2016	1 quarterly report on 1144 households provided with refuse removal by June 2016
	Number of refuse removal schedule	1 refuse removal schedule by June 2016 developed				Refuse removal schedule for 2016/17 F/Y by June 2016 developed
	Number of reports on coordination of Working on	4 reports on coordination of working on fire (WOF)	1 report on coordination of working on fire (WOF)	1 reports on coordination of working on fire (WOF)	1 reports on coordination of working on fire (WOF)	1 reports on coordination of working on fire (WOF)

	Fire					
	Number of reports on coordination of Glenred landfill site establishment	4 quarterly reports on coordination of Glenred landfill site by June 2016	1 quarterly report by September 2015	1 quarterly report by December 2015	1 quarterly report by March 2016	1 quarterly report by June 2016
	Number of reports on funding requests for the establishment of the Hotazel landfill site	2 reports on the funding requests for the establishment of the Hotazel landfill site by June 2016		1 report on the funding requests for the establishment of the Hotazel landfill site by December 2015		1 report on the funding requests for the establishment of the Hotazel landfill site by June 2016

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Provide recreational facilities	Number of practical completion reports on the on the construction of the Community hall	1 practical completion report on the community hall constructed at Bothetheletsa by December 2015		1 practical completion report on the community hall constructed at Bothetheletsa by December 2015		
	Number of report on recreational facilities maintained	12 reports of recreational facilities maintained by June 2016	3 reports of recreational facilities maintained by September 2015	3 reports of recreational facilities maintained by December 2015	3 reports of recreational facilities maintained by March 2016	3 reports of recreational facilities maintained by June 2016
	Number of reports on coordination of 4 recreational parks and Ba Ga Bareki Game Farm establishment	4 quarterly reports on coordination of 4 recreational parks and Ba Ga Bareki Game Farm establishment	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by September 2015	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by December 2015	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by March 2016	1 quarterly report on coordination of recreational parks and Ba Ga Bareki Game Farm establishment by June 2016

CHAPTER 5D



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 cemeteries within the Joe Morolong Local Municipality.

Ensure safe and secure living areas

Maintenance of existing street and high mast lights.

Provide Traffic Services

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

Empowerment of designated groups

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

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Provide library services	Number of reports on library services , business plan developed for the requisition of funds for library and Memorandum of Understanding adopted by Council and submitted to Department of Sports, Arts and Culture	4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding adopted by Council and submitted to Department of Sports, Arts and Culture by June 2016	1 quarterly report on library services by September 2015	1 quarterly report on library services by December 2015	1 quarterly report on library services by March 2016	Compilation and submission of business plan, signing and submission of memorandum of understanding adopted by Council and submitted to Department of Sports, Arts and Culture. 1 quarterly report on library services by June 2016

Upgrading cemeteries	of number of reports on the upgrading of cemeteries	3 progress reports on 18 cemeteries upgraded in 18 villages by June 2016	1 progress report on consultation and identification of labourers in 18 villages by September 2015 Gammokwane, Loopeng, Klein Eiffel, Gatshikedi, Maipeng, Logobate, Kgebetlwane, Gasehunelo wyk 7, Magobing, Gamorona, Bothitong Morolong, Mamebe, Majanking, Takeng, Camden, Molapotlase,	1 progress report on the clearing, fencing and installation of VIP toilets for cemeteries in 18 villages by December 2015. Gammokwane, Loopeng, Klein Eiffel, Gatshikedi, Maipeng, Logobate, Kgebetlwane, Gasehunelo wyk 7, Magobing, Gamorona, Bothitong Morolong, Mamebe, Majanking, Takeng, Camden,	1 progress report on clearing, fencing and installation of VIP toilets for cemeteries in 18 villages by March 2016. Gammokwane, Loopeng, Klein Eiffel, Gatshikedi, Maipeng, Logobate, Kgebetlwane, Gasehunelo wyk 7, Magobing, Gamorona, Bothitong Morolong, Mamebe, Majanking, Takeng, Camden,	
----------------------	-----------------------------------------------------	--------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

			Drieloop and Dithharapaneng	Molapotlase, Drieloop and Dithharapaneng	Molapotlase, Drieloop and Dithharapaneng	
Provide Traffic Services	Number of Driving License Testing Centre (DLTC) constructed (phase 1)	1 report on the appointment of the service provider and 3 reports on progress of Phase 1 of DLTC constructed by June 2016	1 report on the appointment of the service provider by September 2015	1 report of the monitoring the progress of the construction by December 2015	1 report of the monitoring the progress of the construction by March 2016	1 report on the practical completion of the construction of Phase 1 of DTLC
	Number of reports on learner's licenses tests written	4 quarterly reports on learners licences tests written by June 2016	1 quarterly report on learners licences tests written by September 2015	1 quarterly report on learners licences tests written by December 2015	1 quarterly report on learners licences tests written by March 2016	1 quarterly report on learners licences tests written by June 2016
Empowerment of designated groups	Number of reports on the development of designated groups (Youth, women, children, elderly persons and	4 reports on the development of designated groups by June 2015	1 report on the development of designated groups by September 2015	1 report on the development of designated groups by December 2015	1 report on the development of designated groups by March 2016	1 report on the development of designated groups by June 2016

	people with disabilities)					
	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 September 2015	1 report on the functionality of the LAC by December 2015	1 report on the functionality of the LAC by March 2016	1 report on the functionality of the LAC by June 2016

CHAPTER 5E

STRATEGIC FOCUS AREA 5 COMMUNITY PARTICIPATION

Internal
Business
Perspective

Enhance
Stakeholder
Participation

Enhance
Community
Participation

1. Strategy for Each Objective

Enhance Stakeholder Participation

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

Enhance community participation

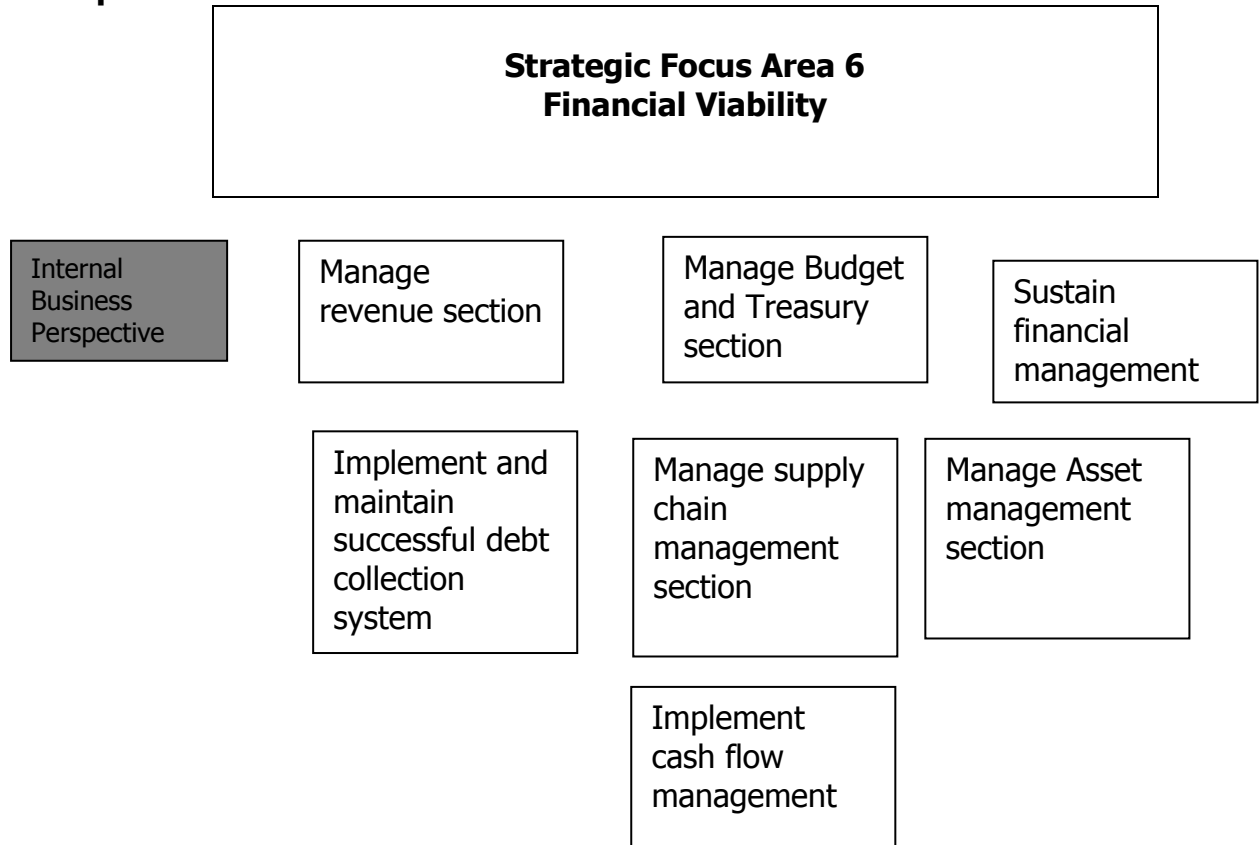
Ensure community consultation takes place

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Enhance Stakeholder participation	Number of ward committees trained	15 ward committees trained by June 2016	Procurement of the service provider by September 2015	Training of 15 ward committees by December 2015	Submission of report on training of ward committees by March 2016 (Training target moved to Q3 and Q4 due to elections as advised by COGHSTA) Q1 & Q2 Reason for Deviation Delay by COGSTA to provide training manual during Q1 and only received during Q2 Remedial Action Target to be performed during Q3 and Q4	
	Number of Speaker's Forum held	4 reports Speaker's Forum held by June 2016	1 report on Speaker's Forum held by September 2015	1 report on Speaker's Forum held by December 2015	1 report on Speaker's Forum by March 2016	1 report on Speaker's Forum by June 2016
	Number of reports on the functionality of	4 reports on the functionality of	1 report on the functionality of ward committee by	1 report on the functionality of ward committee by December	1 report on the functionality of ward committee by March 2016	1 report on the functionality of ward committee by June 2016

	ward committees	ward committee by June 2016	September 2015	2015		
Enhance Stakeholder participation						Develop program for re-establishment of new ward committees in all 15 wards and submit to Council for approval by June 2016
Enhance community participation	Number of community consultation meetings in 15 wards	2 IDP community consultation in 15 wards by June 2016	Submit schedule of consultations to Council for approval by September 2015	1 IDP community consultation by December 2015		1 IDP/Budget community consultation by June 2016

Chapter 5F



1. Strategy for Each Objective

Manage revenue section

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

Updating customer information on the system for accurate billing.

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

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

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

Monthly reconciliation of the debtors and timeous billing.

Manage Budget and Treasury section

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

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

Train officials on the budgeting process and reporting.

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

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

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

Sustain financial management

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

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

Addressing all audit queries raised by the auditor general.

Manage supply chain management section

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

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

Manage asset management section

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

Implement cash flow management

Ensure that there are reconciliations done on a monthly basis.

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage Revenue section	Timeous and accurate billing	12 monthly reports on timeous billing and submission of accounts by end of June 2016	3 monthly reports on timeous billing and submission of accounts by end of September 2015	3 monthly reports on timeous billing and submission of accounts by end of December 2015	3 monthly reports on timeous billing and submission of accounts by end of March 2016	3 monthly reports on timeous billing and submission of accounts by end of June 2016
	Number of reports on debtors' reconciliation performed.	12 debtors reconciliation reports performed by June 2016	3 debtors reconciliation reports by September 2015	3 debtors reconciliation reports by December 2015	3 debtors reconciliation reports by March 2016	3 debtors reconciliation reports by May 2016
	Number of interim property rates reports on supplementary valuation rolls completed and submitted.	3 interim and 1 consolidated property rates report on the supplementary valuation roll completed submitted by June 2016	1 report on Interim property rates run by September 2015.	1 report on Interim property rates run by December 2015.	1 report on Interim property rates run by March 2016.	1 consolidated report on property rates run by June 2016.
	Updated indigent	Updated indigent register by June				1 completed indigent register submitted to

	register	2016				Council for approval by May 2016
--	----------	------	--	--	--	----------------------------------

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage Budget and Treasury section	1 credible budget compiled and submitted to Council by May 2016		1 Budget locking certificate submitted to National and Provincial Treasury by September 2015.		1 Adjustment budget compiled and submitted to Council, National and Provincial Treasury by February 2016	1 final budget compiled and submitted to council, National and Provincial Treasury by May 2016
	Number of section 71, Monthly budget statement and salaries reports submitted	12 reports of section 71, Monthly budget statement and salaries submitted to the Mayor, Council and National and Provincial Treasury by June 2016	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council National and Provincial Treasury by September 2015	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury December 2015	3 reports of section 71 , Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury by March 2016	3 reports of section 71, Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury by June 2016
	Number of MFMA quarterly	4 reports each (ME, BM, LTC, MFM)	1 report each (ME, BM, LTC, MFM implementation)	1 report each (ME, BM, LTC, MFM implementation)	1 report each (ME, BM, LTC, MFM implementation)	1 report each (ME, BM, LTC, MFM implementation)

	reports compiled and submitted to Council and National and Provincial Treasury (ME, BM, LTC, MFM implementation plan)	implementation plan)submitted to Council and National and Provincial Treasury by June 2016	plan)submitted to Council and National and Provincial Treasury by September 2015	plan)submitted to Council and National and Provincial Treasury by December 2015	plan)submitted to Council and National and Provincial Treasury by March 2016	plan)submitted to Council and National and Provincial Treasury by June 2016
	Number of sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to council	4 quarterly reports on sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to Council by June 2016	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by September 2015	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by December 2015	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by March 2016	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by June 2016
	Number of reports on withdrawals submitted to Council, NT, PT and AG	4 reports on withdrawals submitted to Council, National and Provincial Treasury by June 2016	1 report on withdrawals submitted to Council, National and Provincial Treasury by September 2015	1 report on withdrawals submitted to Council, National and Provincial Treasury by December 2015	1 report on withdrawals submitted to Council, National and Provincial Treasury by March 2016	1 report on withdrawals submitted to Council, National and Provincial Treasury by June 2016

	Number of conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG RBIG and MWIG)	12 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2016	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by September 2015	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by December 2015	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by March 2016	3 reports each on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2016
	Number of system of delegations developed and reviewed.	1 report of system of delegations reviewed by September 2015	1 report of system of delegations reviewed by September 2015			
	Number of reports on the payment of creditors within 30 days.	12 reports on the payment of creditors within 30 days by June 2016	3 reports on the payment of creditors within 30 days by September 2015	3 reports on the payment of creditors within 30 days by December 2015	3 reports on the payment of creditors within 30 days by March 2016	3 reports on the payment of creditors within 30 days by June 2016
	Submission of bank account to Treasury and Office of the Auditor	1 report on the municipal bank account submitted to Treasury and				1 report on the municipal bank account submitted to Treasury and Office of the Auditor

	General by June 2016 as per MFMA 9(b)	Office of the Auditor General by June 2016				General by June 2016
	Number of reports on investment made and submitted to Council	4 quarterly reports on investments made and submitted to council by June 2016	1 quarterly report on investments made and submitted to council by September 2015	1 quarterly report on investments made and submitted to council by December 2015	1 quarterly report on investments made and submitted to council by March 2016	1 quarterly report on investments made and submitted to council by June 2016

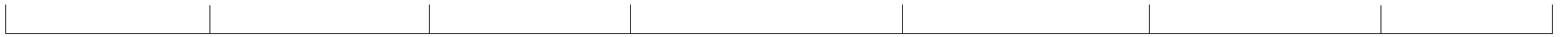
Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage supply chain management section	Number of reports for the contracts awarded submitted to council	12 reports for the contracts awarded submitted to council by June 2016	3 reports for the contracts awarded submitted to council by September 2015	3 reports for the contracts awarded submitted to council by December 2015	3 reports for the contracts awarded submitted to council by March 2016	3 reports for the contracts awarded submitted to council by June 2016
	Number of reports on the appointment and training of	1 report on the appointment and training of Bid committee				1 report on the appointment and training of Bid committee members

	Bid committee members	members by June 2016				by June 2016
	Number of reports for the contracts awarded submitted to council	12 reports for the contracts awarded submitted to council by June 2016	3 reports for the contracts awarded submitted to council by September 2015	3 reports for the contracts awarded submitted to council by December 2015	3 reports for the contracts awarded submitted to council by March 2016	3 reports for the contracts awarded submitted to council by June 2016
Manage supply chain management section	Number of reports on the update of suppliers database	4 reports on the update of suppliers database by June 2016	1 report on the update of suppliers database by September 2015	1 report on the update of suppliers database by December 2015	1 report on the update of suppliers database by March 2016	1 report on the update of suppliers database by June 2016
	Number of reports on the publication of contracts awarded on the municipal and Treasury website	4 reports on the publication of contracts awarded on the municipal website by June 2016	1 report on the publication of contracts awarded on the municipal website by September 2015	1 report on the publication of contracts awarded on the municipal website by December 2015	1 report on the publication of contracts awarded on the municipal website by March 2016	1 report on the publication of contracts awarded on the municipal website by June 2016

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Manage Asset Management section	Number of reports on the update of GRAP compliant Asset register compiled and submitted to AG	1 report on the update of GRAP compliant asset register completed and submitted to Office of the Auditor General by August 2015	1 report on the update of GRAP compliant asset register completed and submitted to Office of the Auditor General by August 2015			
	Number of reports on audit of heritage assets	1 report on the audit of heritage assets submitted to Council by June 2016	Report on consultation of all stakeholders by September 2015	Report on identification of Heritage assets by December 2015	Report on verification of valuation of heritage assets by March 2016	1 report submitted on the audit of heritage asset to Council by June 2016
	Number of reports on disposal and removal of assets on the Asset register	1 report on disposal and removal of assets from the asset register submitted to Council by June 2016				1 report on disposal and removal of assets from the asset register submitted to Council by June 2016
	Number of reports on inventory stock count	12 monthly reports on inventory stock count performed	3 Monthly reports on inventory stock counts performed by September 2015	3 Monthly reports on inventory stock counts performed by December 2015	3 Monthly reports on inventory stock counts performed by March 2016	3 Monthly reports on inventory stock counts performed by June 2016

	performed	by June 2016			
--	-----------	--------------	--	--	--

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Implement cash flow management	Number of monthly reconciliations performed on Cashbook and bank	12 monthly cashbook and bank reconciliation reports each by June 2016	3 monthly cashbook and bank reconciliation reports each by September 2015	3 monthly cashbook and bank reconciliation reports each by December 2015	3 monthly cashbook and bank reconciliation reports each by March 2016	3 monthly cashbook and bank reconciliation reports each by June 2016
	Number of monthly reconciliations performed on VAT	12 monthly VAT reconciliation reports each by June 2016	3 monthly VAT reconciliation reports each by September 2015	3 monthly VAT reconciliation reports each by December 2015	3 monthly VAT reconciliation reports each by March 2016	3 monthly VAT reconciliation reports each by June 2016
	Number of monthly reconciliations performed on Creditors.	12 monthly creditors reconciliation reports each by June 2016	3 monthly creditors reconciliation reports each by September 2015	3 monthly creditors reconciliation reports each by December 2015	3 monthly creditors reconciliation reports each by March 2016	3 monthly creditors reconciliation reports each by June 2016
	Number of monthly reconciliations performed on Payroll.	12 monthly payroll reconciliation reports each by June 2016	3 monthly payroll reconciliation reports each by September 2015	3 monthly payroll reconciliation reports each by December 2015	3 monthly payroll reconciliation reports each by March 2016	3 monthly payroll reconciliation reports each by June 2016



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

Customer
perspective

Promote Economic
Development and Tourism

1. Strategy for Each Objective

Promote Economic Development and Tourism

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

Corporate Objectives, Key Performance Indicators and Targets

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Promote Economic Development and Tourism	Number of reports on coordination of EPWP	4 quarterly reports on coordination of EPWP	1 quarterly report on coordination of EPWP by September 2015	1 quarterly report on coordination of EPWP by December 2015	1 quarterly report on coordination of EPWP by March 2016	1 quarterly report on coordination of EPWP by June 2016
	Number of reports on the development of sub-contractors	4 reports on the development of sub-contractors by June 2016	1 report on the development of sub-contractors by September 2015	1 report on the development of sub-contractors by December 2015	1 report on the development of sub-contractors by March 2016	1 report on the development of sub-contractors by June 2016
	Number of report on the coordination of SMMEs attending the LED/ tourism exhibitions	12 reports on coordination of SMMEs attending the LED/tourism exhibition by June 2016.	3 reports on the coordination of SMMEs attending LED/tourism exhibition by September 2015	3 reports on the coordination of SMMEs attending exhibition LED/tourism by December 2015	3 reports on the coordination of SMMEs attending LED/tourism to exhibition by March 2016	3 reports on the coordination of SMMEs attending LED/tourism exhibition by June 2016

CHAPTER 6: WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

PROJECTS PER WARD

WARD 01

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Roads projects:			
	Makhubung	MIG	R 4 000 000.00
Cemeteries projects:			
Gammokwane	Construction of cemetery	JMLM	R763 088.68 (All 15 wards)
Environment Projects			
Heuningvlei	Ba ga Bareki Game Farm	Department of Environment	R40 000 000, 00
Electricity projects			
	Heuningvlei	DoE	R3 139 560.00
	Perth	DoE	R852 720.00
	Makhubung	DoE	R960 240.00
	Shalaneng	DoE	R503 880.00
	Gammokwane	DoE	R1 395 360.00
	Kome	DoE	R232 560.00
	Sesipi	DoE	R581 400.00
	Tsiloane	DoE	R135 660.00
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Late Registration of Birth (LRB) Mop-Up	Heuningvlei	Department of Home Affairs	Unspecified budget

High Impact Project	Heuningvlei	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 02

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Cemetery project			
Loopeng	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
Sportsfield Projects:			
	Loopeng	MIG	R 6 935 928.49
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 03

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Sports field			
	Penryn	MIG	R 1 968 971.51
Cemetery project			
Klein Eiffel	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
Electricity projects			
	Laxey	DoE	R503 880.00
	Madibeng	DoE	R1 162 800.00
	Klein Eeifel	DoE	R988 380.00

IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 04

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Project	Adderly	MIG	R 4 062 754.75
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 05

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
	Tsineng	MWIG	R 10 309 662.92
Sanitation Projects:			
	Tsineng	MIG	R 7 335 000.00
	Maipeing	MIG	R 330 000.00
Cemeteries project			
Gatshikedi and Maipeng	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)

Electricity projects			
	Masankong	DoE	R348 840.00
	Magojaneng	DoE	R1 395 360.00
	Gatsikedi	DoE	R484 500.00
	Mokalawanoga	DoE	R96 000.00
	Matoro	DoE	R77 520.00
	Dinokaneng	DoE	R116 280.00
	Tsineng Kop	DoE	R77 520.00
	Tsineng	DoE	R1 182 180.00
	Gasese	DoE	R387 600.00
	Maipeing	DoE	R794 580.00
LED Projects			
Magobing	Upgrading at Bowden Farm		Unfunded
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Late Registration of Birth (LRB) Mop-Up	Tsineng Gasese	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 06

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Sanitation Projects:			
	Gasehunelo Wyk 4	MIG	R 465 000.00
	Gasehunelo Wyk 7	MIG	R 615 000.00
	Rustfontein Wyk 9	MIG	R 842 855.01
Cemetery project			
Logobate	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
Electricity Projects			
	Kortnight	DoE	R174 420
	Logobate	DoE	R1220 940
	Galotlhare	DoE	R1511 640
	Wingate	DoE	R193 800
	Rustfontein wyk 8-10	DoE	R465 120
	Suurtig	DoE	R717 060
	Pertmondjie	DoE	R833 340
	Gadiboe	DoE	R503 880
	Tlhokomelang	DoE	R193 800
	Samsokolo	DoE	R387 600
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget

Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget
---------------------------	--------------	----------------------------	--------------------

WARD 07

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Sanitation Projects:			
	Radiatsongwa	MIG	R 345 000.00
	Pompong	MIG	R 420 000.00
Roads projects:			
	Churchill & Esperenza	MIG	R 3 000 000.00
Human Settlement project			
Churchill	Township establishment		Unfunded
Library services			
Churchill	Construction of the library	Department of Sports, Arts and Culture	R3 800 000.00
Cemetery project			
Kgebetlwane and Gasehunelo wyk 7	Construction of cemetery	JMLM	R763 088.68 (All 15 wards)
Electricity projects			
	Churchill	DoE	R969 000

	Ellendale	DoE	R135 660
	Cardington	DoE	R639 540.00
	Menthu	DoE	R542 640.00
	Kleineira	DoE	R96 000
	Longaneng	DoE	R96 000
	Kgebetlwane	DoE	R38 760
	Gasehunelo Wyk 4, 5 & 10	DoE	R348 840
	Gasehunelo Wyk 7, 8 & 9	DoE	R678 300
	Gasehunelo Wyk 1, 2 & 6	DoE	R251 940
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 08

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
	Deurham	MWIG	R 6 854 000.00
Sanitation Projects			
	Magobing – West	MIG	R 600 000.00
	Bendell	MIG	R 9 645 321.51

Cemetery project			
Magobing and Gamorona	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
Electricity projects			
	Bendel	DoE	R174 420
	Dokson 1 & 2	DoE	R174 420
	Magobing East	DoE	R58 140
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 09

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Diwatshane	Diwatshane Water Supply	MWIG	R 5,450,000.00
	Kiangkop	MWIG	R 7 791 124.04
Cemetery projects			
Bothitong Morolong and Gamorona	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
Electricity projects			
	Mammebe & Bothithong	DoE	R3 333 360.00
IDs (smart card) captured and	All villages in Joe-Morolong should be	Department of Home Affairs	Unspecified budget

processed until referral to back office within 1 working day)	encouraged to apply at the office		
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 10

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Electricity Projects			
	Pompong	DoE	R542 640.00
Glenred	Landfill site	Department of Environment	R16 000 000
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Late Registration of Birth (LRB) Mop-Up	Madularanch Kampaneng	Department of Home Affairs	Unspecified budget
High Impact Project	Madularanch	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 11

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Cassel	Cassel Water Supply	MWIG	R 10 685 434.92
Roads projects:			
	Segwaneng	MIG	R 3 554 543.01

IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Late Registration of Birth (LRB) Mop-Up	Cassel	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 12

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
	Dithakong - Phase 1	MWIG	R 19 778 093.62
Cemetery project			
Majanking	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
Road Projects:			
	Dithakong	MIG	R 4 000 000.00
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 13

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Wateraar	Wateraar Water Supply	MIG	R 2 095 790.87

Cemetery project			
Takeng and Camden	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 14

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Water Projects:			
Makgaladi	Makgaladi Water Supply	MIG	R 2,731,399.37
Road Projects			
	Molapotlase	MIG	R 3 000 000.00
	Ganghaai	SLP	R 5 000 000.00
Community Halls			
Bothetheletsa	Construction of community hall	JMLM	R7 350 000.00
Sanitation Projects:			
	Wesselsvlei	MIG	R 480 000.00
Cemetery project			
Molapotlase and Drieloop	Construction of cemetery	JMLM	R763 088.68 (All 15

			wards)
Roads Projects			
	Molapotlase	MIG	R 3 000 000.00
Electricity projects			
	Tzaneen	DoE	R969 000.00
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

WARD 15

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
Cemetery project			
Dittharapaneng	Construction of cemetery	JMLM	R763 088.68 (All 18 villages)
Electricity projects			
	Ga-Masepa	DoE	R1 453 500.00
IDs (smart card) captured and processed until referral to back office within 1 working day)	All villages in Joe-Morolong should be encouraged to apply at the office	Department of Home Affairs	Unspecified budget
Online Birth Registration	All villages	Department of Home Affairs	Unspecified budget

PROJECTS

NAME OF THE VILLAGE	PROJECT	FUNDER	BUDGET
	Fencing projects		
Municipal offices (Churchill)	Fencing of the municipal offices	JMLM	R1 500 000, 00
	Traffic unit		
Municipal Offices	Construction of Traffic unit offices	JMLM	R2 250 000.00
	Housing projects		
Various villages	Construction of low-cost houses	COGHSTA	R5 497 350.00
	Environmental Projects		
Bendel (ward 8)	Greening and open space management	Department of Environment	R12 000 000.00
Bothitong (ward 9)			
Dithakong (ward 12)			
Tsineng (ward 5)			

