



**MOHOKARE**  
LOCAL MUNICIPALITY

**DRAFT  
REVIEWED  
2015 / 2016**

**INTEGRATED DEVELOPMENT PLAN**

**TABLED: 26 MARCH 2015**

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## ABBREVIATIONS

IDP:	INTEGRATED DEVELOPMENT PLAN
MOHOKARE LM:	MOHOKARE LOCAL MUNICIPALITY
ISO:	INTERNATIONAL STANDARDIZATION ORGANISATION
SABS:	SOUTH AFRICAN BUREAU OF STANDARDS
QMS:	QUALITY MANAGEMENT SYSTEM
MLM:	MOHOKARE LOCAL MUNICIPALITY
PMS:	PERFORMANCE MANAGEMENT SYSTEM
SO:	STRATEGIC OBJECTIVE
MIG:	MUNICIPAL INFRASTRUCTURE GRANT
RBIG:	REGIONAL BULK WATER INFRASTRUCTURE GRANT
RBEP:	RAPID BUCKET ERADICATION PROGRAMME
INEP:	INTEGRATED NATIONAL ELECTRICITY PROGRAMME
NDP:	NATIONAL DEVELOPMENT PLAN
MTSF:	MEDIUM TERM STRATEGIC FRAMEWORK

## MOHOKARE LOCAL MUNICIPALITY VISION

*“TO BE A COMMUNITY DRIVEN MUNICIPALITY THAT ENSURES SUSTAINABLE QUALITY SERVICE DELIVERY APPLYING PRINCIPLES OF GOOD GOVERNANCE”*

## MOHOKARE LOCAL MUNICIPALITY MISSION

*“A PERFORMANCE-DRIVEN MUNICIPALITY THAT UTILISES ITS RESOURCES EFFICIENTLY TO RESPOND TO COMMUNITY NEEDS”*

## MOHOKARE LOCAL MUNICIPALITY VALUES

▪ CONSULTATION	▪ CLEAN ADMINISTRATION
▪ SERVICE STANDARDS	▪ OPEN OPPORTUNITIES
▪ ACCESS	▪ GREENER GOVERNANCE, RESPECTFUL OF RESOURCE
▪ COURTESY	▪ TRANSFORMED, INCLUSIVE, CARING SOCIETY (CITIZENS, EMPLOYEES AND VISITORS)
▪ INFORMATION	▪ MOTIVATED AND SKILLED EMPLOYEES
▪ OPENNESS AND TRANSPARENCY	▪ COHESIVE TEAM WORK
▪ REDRESS	▪ INNOVATIONS
▪ VALUE FOR MONEY	▪ LEADERSHIP
▪ ACCOUNTABILITY	▪ TRUST
▪ EFFECTIVE GOVERNANCE	▪ CLIENT SATISFACTION
▪ SOUND FINANCIAL MANAGEMENT	▪ USER FRIENDLY SYSTEMS AND PROCESSES WHICH ARE CLIENT ORIENTED.

### 1. FOREWORD BY THE MAYOR

To be finalised by May 2015 as the draft budget speech for 2015/16

## 2. INTRODUCTION BY THE MUNICIPAL MANAGER

The Municipality has over the financial year ending at June 2015 strived for improved services and promotion of good governance. In completing this function the Municipality is obliged to be engaged into public consultation sessions as we review the 2014/15 Integrated Development plan.

Looking back over the previous year much has been initiated and achieved, this over and above includes the maintenance of the Auditor General's opinion which is Unqualified as opposed to the opinion that was received two years ago, that of a disclaimer.

The Municipality offers services informed and structured by the organisation of the National government key performance areas, namely:

- Basic services
- Good governance and administration
- Public participation
- Financial viability
- Local Economic development
- Environmental Management

These in Mohokare Local Municipality have been structured in manner of the following directorates:

- Technical Services
- Community Services
- Corporate Services
- Financial Services
- Office of the Municipal Manager, i.e. IDP, PMS, LED, Town Planning & IT

This draft reviewed 2015/2016 IDP seeks to be the bridge between what the Municipality has so far achieved, is planning to achieve and what the National and Provincial government targets are with regards to what directly affect municipality as a sphere of government also. This also extends entirely to community needs and taking into consideration available resources to the Municipality in order to discharge of mandate.

The strengthening of the Performance monitoring function of the Municipality, coupled with both the mandated service delivery and as dictated to by the **back to basics approach** introduced by the Minister as outlined in the Mayor's foreword of this reviewed IDP, the Municipality hopes to achieve the objectives of proper planning and service delivery; which among many other challenges facing the Municipality is the current revenue base or current income, which does not equate to the mandate that the Municipality is faced with. Strides will be made and have been introduced for public participation to ensure that the Mohokare Revenue Generation Strategy and plan are realised and all avenues of revenue base are explored and extensively utilised for the benefit of the Municipality.

Alignment with government programmes is highly key and is a requirement with regards to the final adoption of these draft IDPs, we have tried to outline and display how Mohokare Local Municipality is indeed contributing to the National development agenda for 2030.

Your input, critic and comments will be highly appreciated.

feedback and comments from all stakeholders will continue to be incorporated into the draft until the final adoption by end of May 2015, the Mayor will also engage into roadshows after this draft is adopted on the 26<sup>th</sup> of March 2015.  
*"Together we can do more"*

A handwritten signature in black ink, appearing to read 'T. C. Panyani', enclosed within a large, loopy oval shape.

---

**Mr. T. C. Panyani**  
**Municipal Manager**

### 3. CHAPTER 1: LEGISLATIVE FRAMEWORK

The Intergrated Development Plan is a principal strategic tool and framework that guides municipal planning, budgeting and resource allocation over the duration of a Council term and is reviewed annually.

This the municipality, its stakeholders and other spheres of government performs guided by legislation as outlined herein;

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000**, provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all and related matters. Chapter 5 of this act requires municipalities to develop the Intergrated Development Plan and provides for its core components, guiding from the 5 year Council adoption to the annual review thereof.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan:

*Regulation 2 (1)* states that the municipality's IDP must at least identify:

- The institutional framework, which **must include an organogram** required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- The key performance indicators set by the municipality.

*Regulation 2 (2)* states that an IDP **may**:

- Have attached to it maps, statistics and other appropriate documents; or
- Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

*Regulation 2 (3)* sets out matters/issues that must be reflected in the financial plan as outlined below, a financial plan must at least;

- Include the budget projection required by section 26(h) of the act, i.e. budget projection at least for the next three years;
- Indicate the financial resources that are available for capital project developments and operational expenditure; and
- Include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following;



- Revenue raising strategies
- Asset management strategies
- Financial management strategies
- Capital financing strategies
- Operational financing strategies and;
- strategies that would enhance cost-effectiveness

*Regulation 2 (4)* states that a spatial development framework reflected in the municipality's integrated development plan must:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- Set out objectives that reflect the desired spatial form of the municipality;
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
  - Indicate desired pattern of land use within the municipality;
  - Address the spatial reconstruction of the municipality; and
  - Provide strategic guidance in respect of the location and nature of development within the municipality;
  - Set out basic guidelines for a land use management system;
  - Set out a capital investment framework for the development programme within a municipality;
  - Contain a strategic assessment of the environmental impact of the spatial development framework;
  - Identify programmes and projects for the development of land within the municipality;
  - Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighboring municipalities;
  - Must indicate where public and private land development and infrastructure investment should take place;
  - May delineate the urban edge; and
  - Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- Take into account the municipality's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- Consult
  - The relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - The relevant provincial treasury and when requested, National Treasury and any National or Provincial organs of State, as may be prescribed and;
- Provide on request, any information relating to the budget
  - To the National Treasury, And;
  - Subject to any limitations that may be prescribed, to
    - The national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
    - Any other provincial organ of state, as may be prescribed, and;
    - Another municipality affected by the budget.

### 3.1. POWERS AND FUNCTIONS

<u>Function</u>	<u>Authorizations</u>
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity reticulation	Yes
Fire Fighting	Yes, including DM function
Local tourism	Yes
Municipal airport	Yes
Municipal Planning	Yes
Municipal Health Services	No
Municipal public transport	Yes
Pontoons and ferries	Yes
Storm water	Yes
Trading regulations	Yes
Water (Potable)	Yes
Sanitation	Yes
Amusement facilities /Beaches	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes, including DM function
Cleansing	Yes
Control of public nuisance	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes, including DM function
Municipal parks and recreation	Yes
Municipal roads	Yes, including DM function
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes, including DM function
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes
Municipal public works	Yes

## CHAPTER 2: SITUATIONAL ANALYSIS

Mohokare Local Municipality, in the Xhariep District is situated in the south-eastern Free State. The district is made up of four (4) local municipalities, namely the Naledi Local Municipality, Letsemeng Local Municipality, Kopanong Local Municipality and Mohokare.

Mohokare Local Municipality is made up three (3) towns in the municipal area, namely Zastron – Matlakeng, Rouxville – Roleleathunya and Smithfield – Mofulatsepe.

According to Census 2011, Mohokare Local Municipality has a total population of 34,146 people and is ranked number **197** by population size out of **200** municipalities, where which the 200<sup>th</sup> municipality with a population of  $\pm 33\ 105$  is Impendle Municipality in the KwaZulu Natal Province.

Mohokare's population growth rate according to Statistics South Africa, is **-0.65%**, this is indicative of the fact that during the Census survey conducted in **2007**, the total estimated population was  $\pm 41\ 867$ , which has now decreased to  $\pm 34\ 146$ .

**Key Statistics in Summary for Mohokare Local Municipality are as follows:**

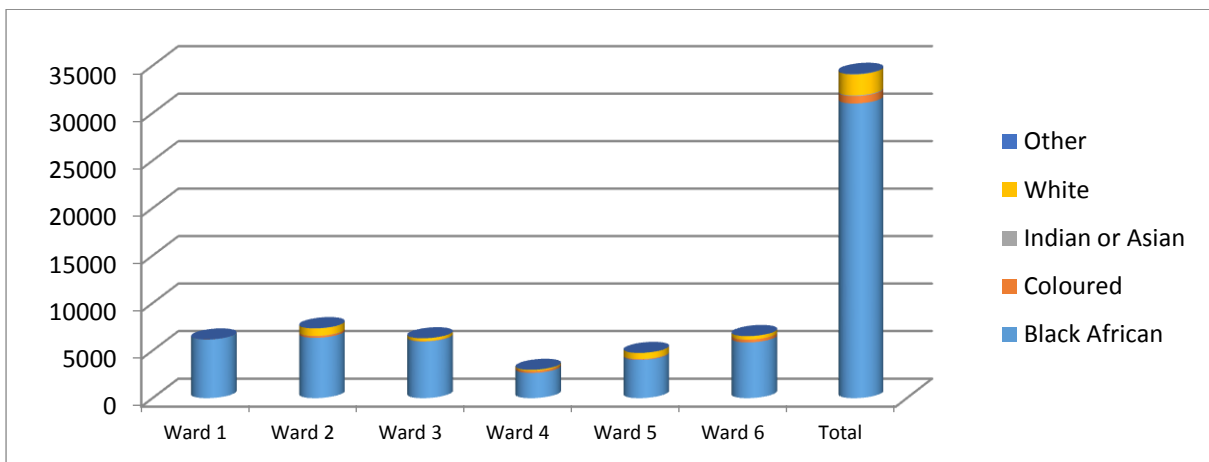
Total population	<b>34 146</b>
Number of households	<b>10 793</b>
	<b>In percentages</b>
Young (0-14)	<b>32.2%</b>
Working Age (15-64)	<b>61.4%</b>
Elderly (+65)	<b>6.4%</b>
Dependency ratio	<b>62.9%</b>
Growth rate	<b>-0.62% (2001 – 2011)</b>
Population density	<b>4 persons per km<sup>2</sup></b>
Unemployment rate	<b>31.4%</b>
Youth unemployment rate	<b>40%</b>
No schooling aged 20+	<b>11%</b>
Higher education aged 20+	<b>6.1%</b>
Matric aged 20+	<b>17.9%</b>
Average household size	<b>3.1</b>
Female headed households	<b>41.9%</b>
Formal dwellings	<b>86.6%</b>
Housing owned / paying off	<b>44.3%</b>
Flush toilet connected to sewerage	<b>70.5%</b>
Weekly refuse removal	<b>63%</b>
Piped water inside dwelling	<b>37.2%</b>
Electricity for lighting	<b>89.7%</b>

## Mohokare Local Municipality Demographics

Table 1

### Geography by Population group

	Black African	Coloured	Indian or Asian	White	Other	Total
Ward 1	6163	7	6	1	5	6181
Ward 2	6353	182	21	783	31	7370
Ward 3	5963	37	9	294	4	6307
Ward 4	2655	194	5	126	2	2982
Ward 5	4020	59	41	639	3	4762
Ward 6	5865	290	11	361	16	6543
<b>Total</b>	<b>31018</b>	<b>769</b>	<b>93</b>	<b>2205</b>	<b>61</b>	<b>34146</b>



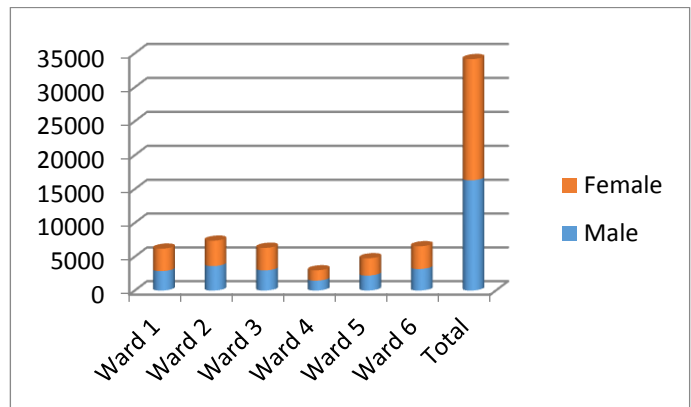
Source: Statistics SA, 2011

Table 2

### Geography by Gender

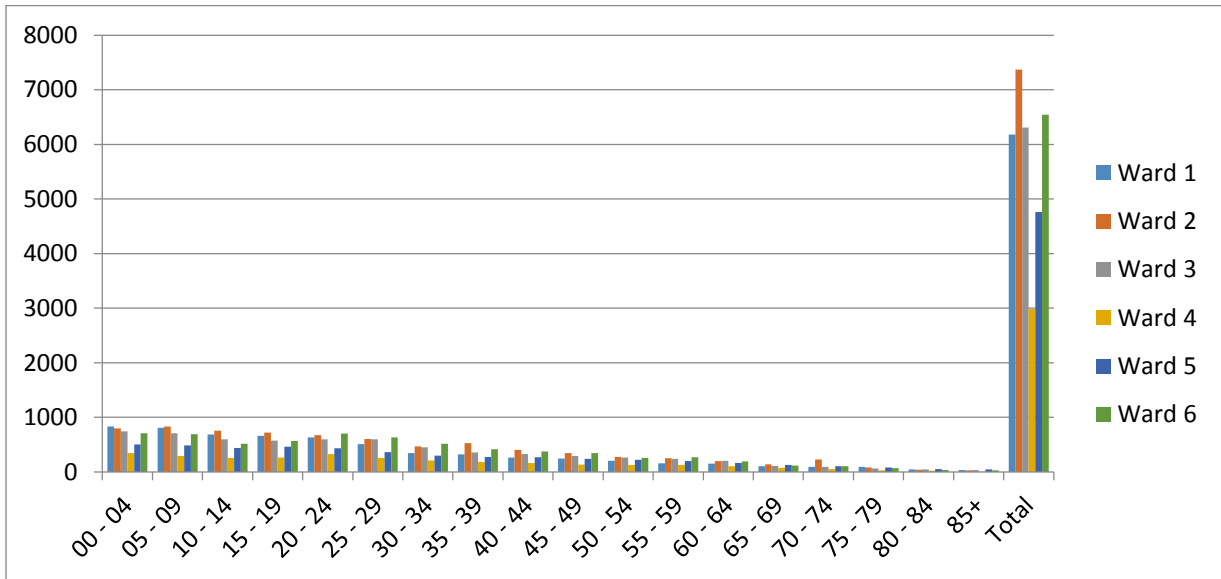
	Male	Female	Total
Ward 1	2871	3310	6181
Ward 2	3619	3751	7370
Ward 3	2981	3327	6307
Ward 4	1460	1521	2982
Ward 5	2207	2555	4762
Ward 6	3177	3367	6543
<b>Total</b>	<b>16314</b>	<b>17831</b>	<b>34146</b>
	48%	52%	100%

Source: Statistics SA, 2011



**Table 3**  
**Age groups in 5 years by Geography**

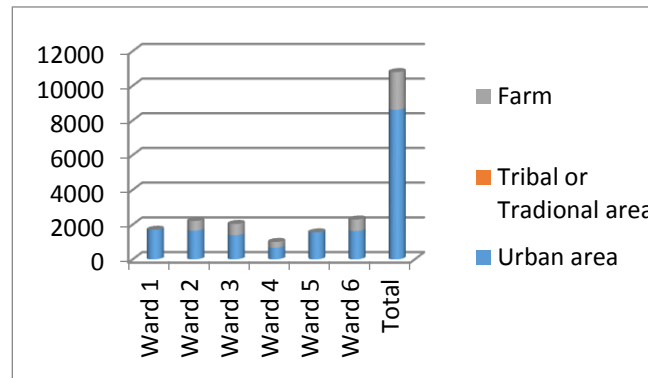
Age groups	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
00 - 04	832	794	745	346	501	707	<b>3926</b>
05 - 09	807	830	708	293	483	690	<b>3811</b>
10 - 14	687	758	597	256	441	513	<b>3253</b>
15 - 19	659	718	575	264	464	568	<b>3248</b>
20 - 24	631	675	600	327	431	703	<b>3367</b>
25 - 29	507	605	596	259	364	635	<b>2967</b>
30 - 34	343	471	449	210	296	515	<b>2284</b>
35 - 39	320	526	357	182	273	417	<b>2075</b>
40 - 44	265	402	329	166	268	372	<b>1803</b>
45 - 49	246	346	294	135	242	343	<b>1605</b>
50 - 54	205	276	262	126	223	259	<b>1351</b>
55 - 59	155	252	241	127	200	271	<b>1245</b>
60 - 64	153	196	204	107	164	191	<b>1016</b>
65 - 69	103	140	108	74	126	119	<b>670</b>
70 - 74	94	227	94	50	107	107	<b>679</b>
75 - 79	95	83	66	30	83	67	<b>424</b>
80 - 84	45	43	46	25	50	36	<b>245</b>
85+	32	27	37	6	44	30	<b>177</b>
<b>Total</b>	<b>6181</b>	<b>7370</b>	<b>6307</b>	<b>2982</b>	<b>4762</b>	<b>6543</b>	<b>34146</b>



Source: Statistics SA, 2011

**Table 4**  
**Geography by Geo type / Household figures**

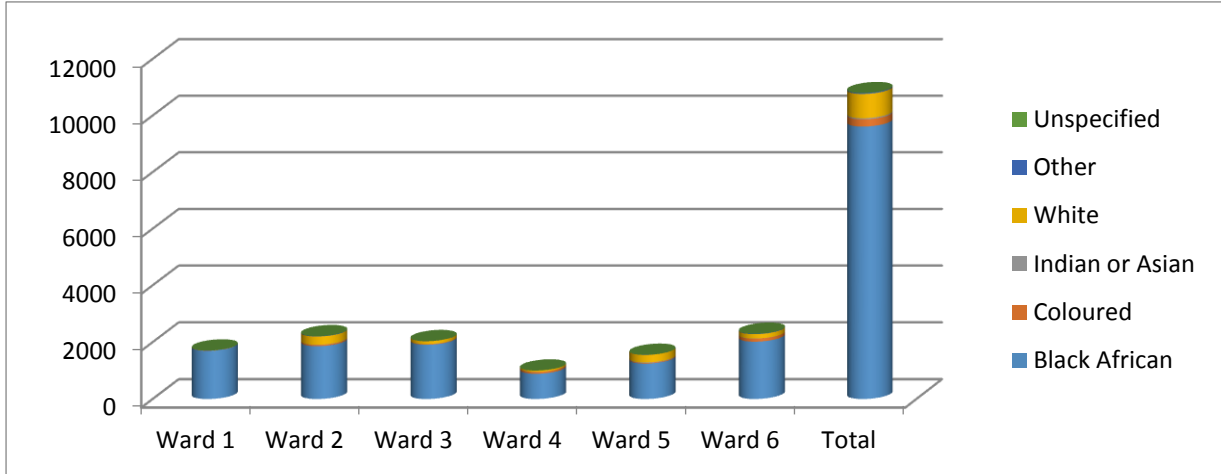
	Urban area	Tribal or Traditional area	Farm	Total
Ward 1	1704	-	-	<b>1704</b>
Ward 2	1653	-	555	<b>2208</b>
Ward 3	1393	-	643	<b>2036</b>
Ward 4	677	-	324	<b>1000</b>
Ward 5	1552	-	-	<b>1552</b>
Ward 6	1634	-	658	<b>2292</b>
<b>Total</b>	<b>8612</b>	<b>-</b>	<b>2180</b>	<b>10793</b>



Source: Statistics SA, 2011

**Table 5**  
**Geography by Population group of head of household**

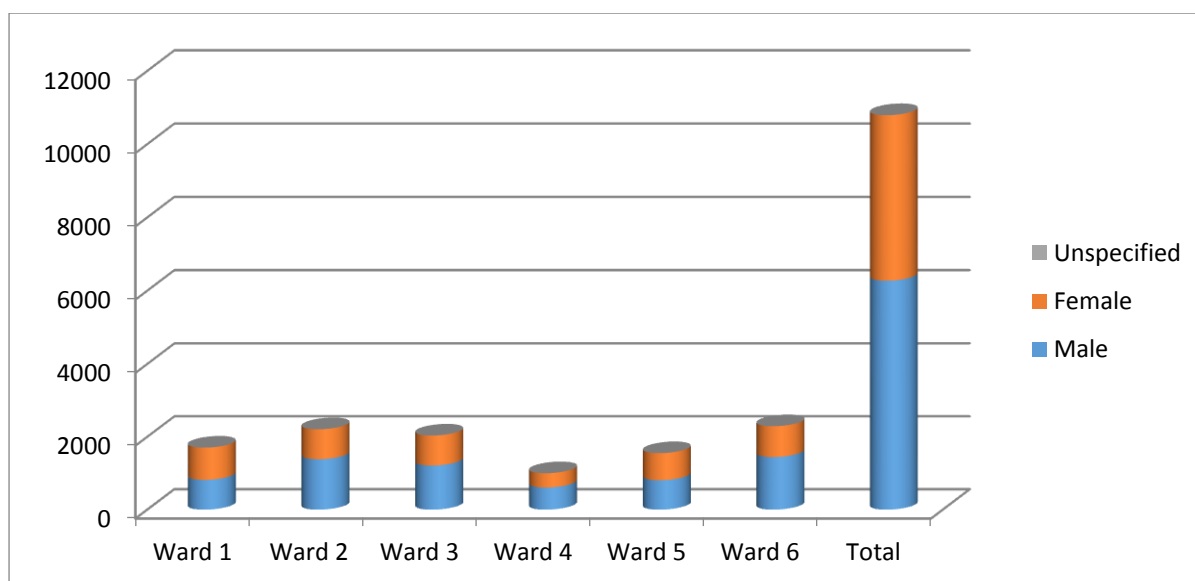
	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Ward 1	1693	4	4	1	2	-	<b>1704</b>
Ward 2	1857	45	6	290	10	-	<b>2208</b>
Ward 3	1907	18	5	103	2	-	<b>2036</b>
Ward 4	888	60	3	49	1	-	<b>1000</b>
Ward 5	1246	22	18	264	3	-	<b>1552</b>
Ward 6	2016	105	6	153	12	-	<b>2292</b>
<b>Total</b>	<b>9608</b>	<b>254</b>	<b>41</b>	<b>859</b>	<b>29</b>	<b>-</b>	<b>10793</b>



Source: Statistics SA, 2011

**Table 6**  
**Geography by Gender of head of household**

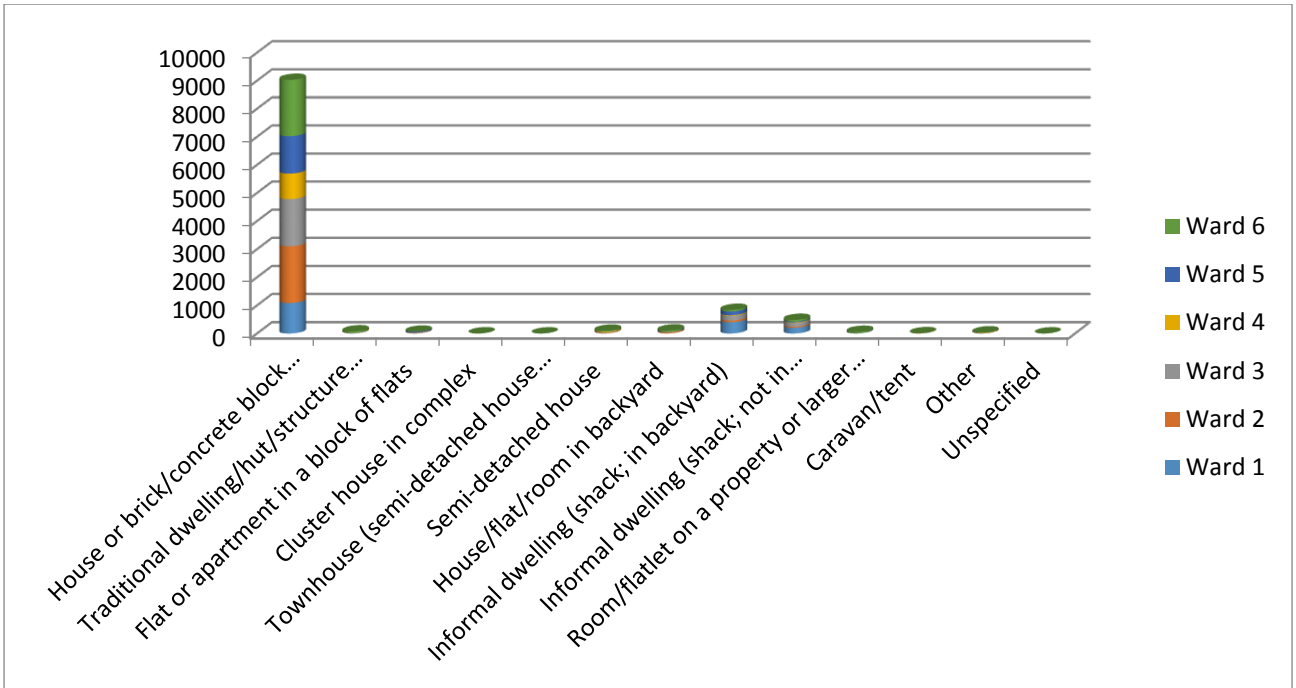
	Male	Female	Unspecified	Total
Ward 1	818	886	-	<b>1704</b>
Ward 2	1385	823	-	<b>2208</b>
Ward 3	1212	824	-	<b>2036</b>
Ward 4	607	394	-	<b>1000</b>
Ward 5	807	745	-	<b>1552</b>
Ward 6	1445	847	-	<b>2292</b>
<b>Total</b>	<b>6274</b>	<b>4519</b>	<b>-</b>	<b>10793</b>



Source: Statistics SA, 2011

**Table 7**  
Type of main dwelling by Geography

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
House or brick/concrete block structure on a separate stand or yard or on a farm	1086	2018	1677	909	1333	2005	<b>9027</b>
Traditional dwelling/hut/structure made of traditional materials	5	5	11	1	1	50	<b>74</b>
Flat or apartment in a block of flats	4	18	12	1	27	1	<b>62</b>
Cluster house in complex	-	-	1	1	-	2	<b>5</b>
Townhouse (semi-detached house in a complex)	-	-	-	-	-	1	<b>1</b>
Semi-detached house	1	16	23	26	4	26	<b>97</b>
House/flat/room in backyard	-	30	8	10	11	45	<b>103</b>
Informal dwelling (shack; in backyard)	400	63	168	21	133	53	<b>838</b>
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	206	39	131	19	31	57	<b>483</b>
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	-	4	3	2	7	40	<b>55</b>
Caravan/tent	-	4	-	3	2	-	<b>9</b>
Other	2	11	1	7	5	11	<b>38</b>
Unspecified	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>1704</b>	<b>2208</b>	<b>2036</b>	<b>1000</b>	<b>1552</b>	<b>2292</b>	<b>10793</b>



Source: Statistics SA, 2011

**Table 8: Tenure status**

Dwellings tenure status	Occupied rent free	Owned & fully paid off	Owned & not yet paid off	Rented	Caravan or tent	Cluster house in complex	Flat or apartment in a block of flats	House / flat / room in backyard	House-brick or concrete block structure	Shack in backyard	Shack not in backyard
Ward 1	583	822	102	185			4		1086	400	206
Ward 2	410	273	775	655	4		18	30	2018	63	39
Ward 3	632	666	64	578		1	12	8	1677	168	131
Ward 4	367	182	182	262	3	1	1	10	909	21	19
Ward 5	424	561	96	455	2		27	11	1333	133	31
Ward 6	617	994	69	538		2	1	45	2005	53	57

### Tenure Status

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
Census/Dwellings- Tenure Status Occupied rent-free	583	410	632	367	424	617	3033
Census/Dwellings- Tenure Status Other	13	94	96	8	16	74	301
Census/Dwellings- Tenure Status Owned and fully paid off	822	273	666	182	561	994	3498
Census/Dwellings- Tenure Status Owned but not yet paid off	102	775	64	182	96	69	1288
Census/Dwellings- Tenure Status Rented	185	655	578	262	455	538	2673

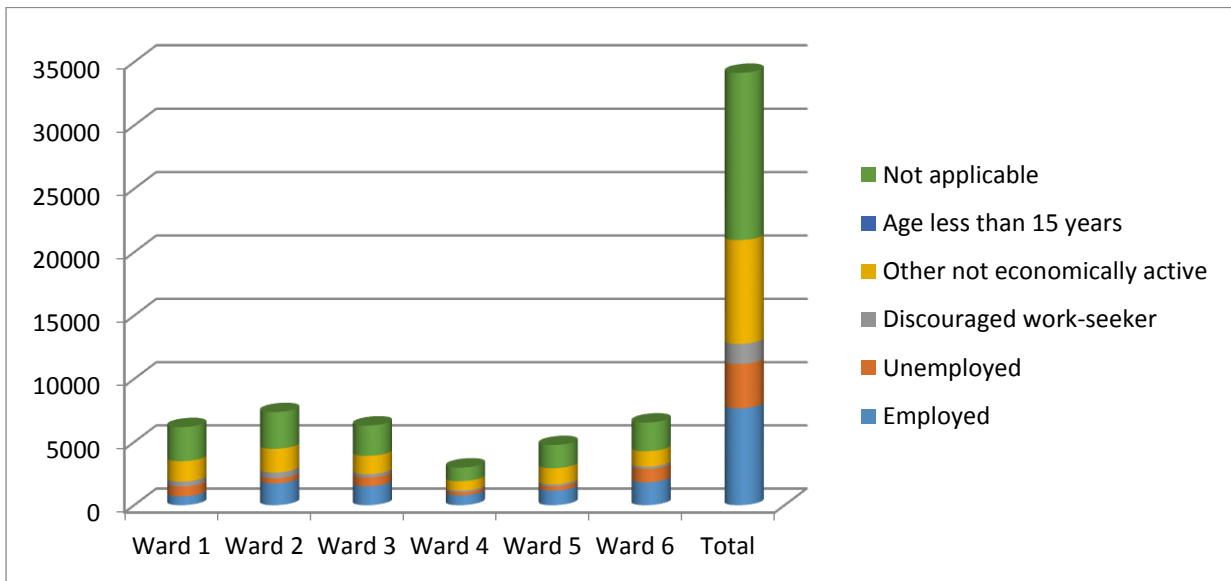
Source: Statistics SA: Census 2011



**Table 9**

**Geography by Official employment status**

	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Age less than 15 years	Not applicable	Total
Ward 1	696	792	377	1619	-	2696	<b>6181</b>
Ward 2	1732	401	456	1878	-	2903	<b>7370</b>
Ward 3	1496	704	260	1446	-	2402	<b>6307</b>
Ward 4	775	246	130	751	-	1079	<b>2982</b>
Ward 5	1161	324	164	1276	-	1836	<b>4762</b>
Ward 6	1812	1050	184	1229	-	2268	<b>6543</b>
<b>Total</b>	<b>7672</b>	<b>3518</b>	<b>1571</b>	<b>8200</b>	-	<b>13185</b>	<b>34146</b>

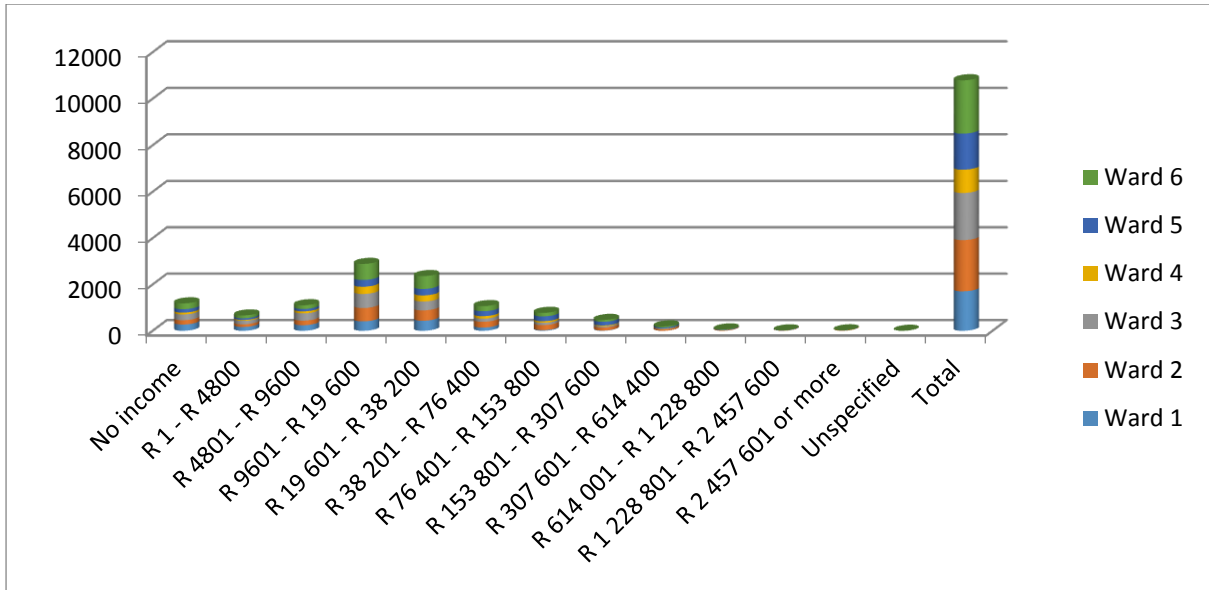


Source: Statistics SA, 2011

**Table 10**

**Annual household income**

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
No income	272	186	248	78	150	251	<b>1186</b>
R 1 - R 4800	167	112	150	39	74	120	<b>662</b>
R 4801 - R 9600	241	197	314	88	102	161	<b>1101</b>
R 9601 - R 19 600	408	575	608	311	292	693	<b>2888</b>
R 19 601 - R 38 200	434	447	385	262	280	554	<b>2362</b>
R 38 201 - R 76 400	140	250	136	106	213	221	<b>1065</b>
R 76 401 - R 153 800	30	214	103	67	207	154	<b>776</b>
R 153 801 - R 307 600	11	131	52	35	161	78	<b>467</b>
R 307 601 - R 614 400	2	60	26	9	48	43	<b>189</b>
R 614 001 - R 1 228 800	-	22	5	1	16	13	<b>56</b>
R 1 228 801 - R 2 457 600	-	5	5	1	6	2	<b>19</b>
R 2 457 601 or more	-	9	5	2	4	2	<b>22</b>
Unspecified	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>1704</b>	<b>2208</b>	<b>2036</b>	<b>1000</b>	<b>1552</b>	<b>2292</b>	<b>10793</b>

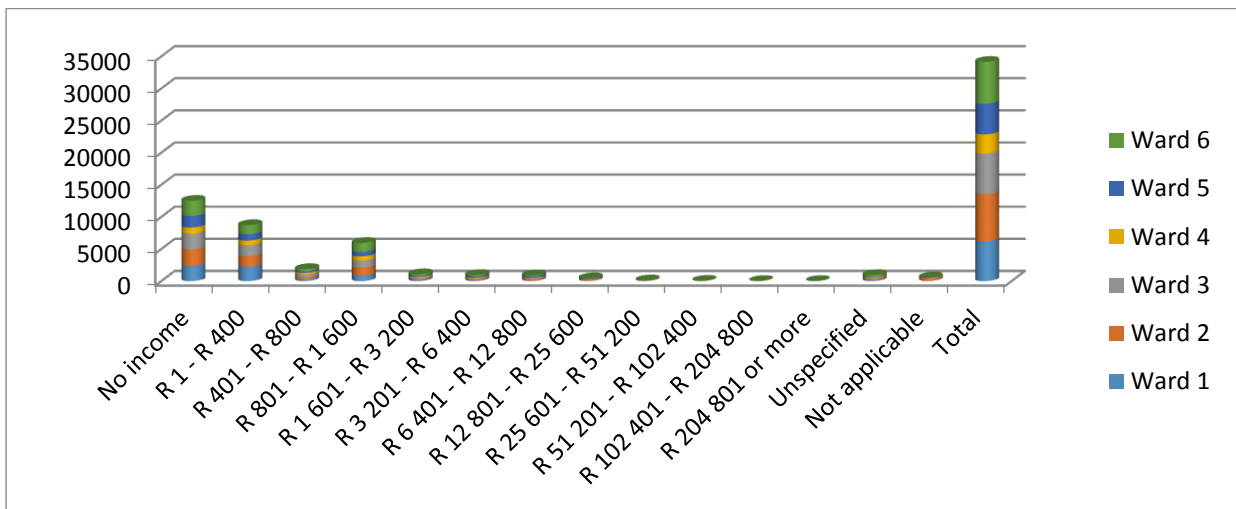


Source: Statistics SA, 2011

Table 11

Individual monthly income by Geography of population

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
No income	2380	2546	2445	969	1802	2367	<b>12509</b>
R 1 - R 400	2236	1648	1682	750	996	1406	<b>8719</b>
R 401 - R 800	268	319	460	229	267	331	<b>1875</b>
R 801 - R 1 600	868	1261	1056	675	678	1402	<b>5940</b>
R 1 601 - R 3 200	173	194	152	115	198	242	<b>1074</b>
R 3 201 - R 6 400	67	230	100	104	245	206	<b>952</b>
R 6 401 - R 12 800	24	265	130	70	262	158	<b>909</b>
R 12 801 - R 25 600	6	150	48	23	146	71	<b>443</b>
R 25 601 - R 51 200	1	34	16	9	24	34	<b>118</b>
R 51 201 - R 102 400	-	21	4	3	12	14	<b>54</b>
R 102 401 - R 204 800	-	11	5	-	2	1	<b>19</b>
R 204 801 or more	-	7	5	3	3	2	<b>21</b>
Unspecified	159	244	139	30	71	301	<b>944</b>
Not applicable	-	441	65	-	55	8	<b>569</b>
<b>Total</b>	<b>6181</b>	<b>7370</b>	<b>6307</b>	<b>2982</b>	<b>4762</b>	<b>6543</b>	<b>34146</b>

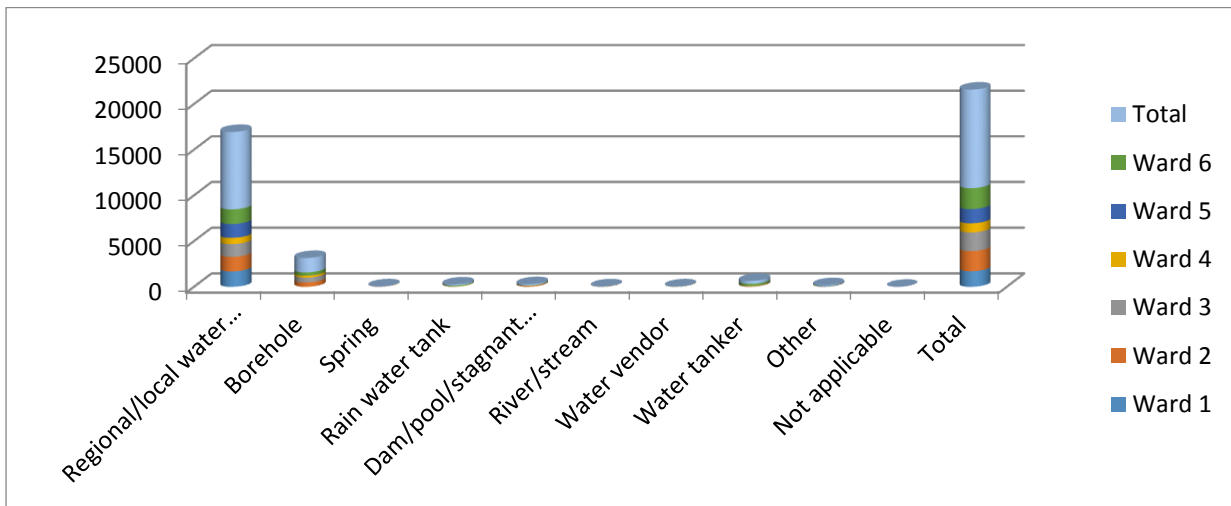


Source: Statistics SA, 2011

**Table 12**

**Geography by Source of water**

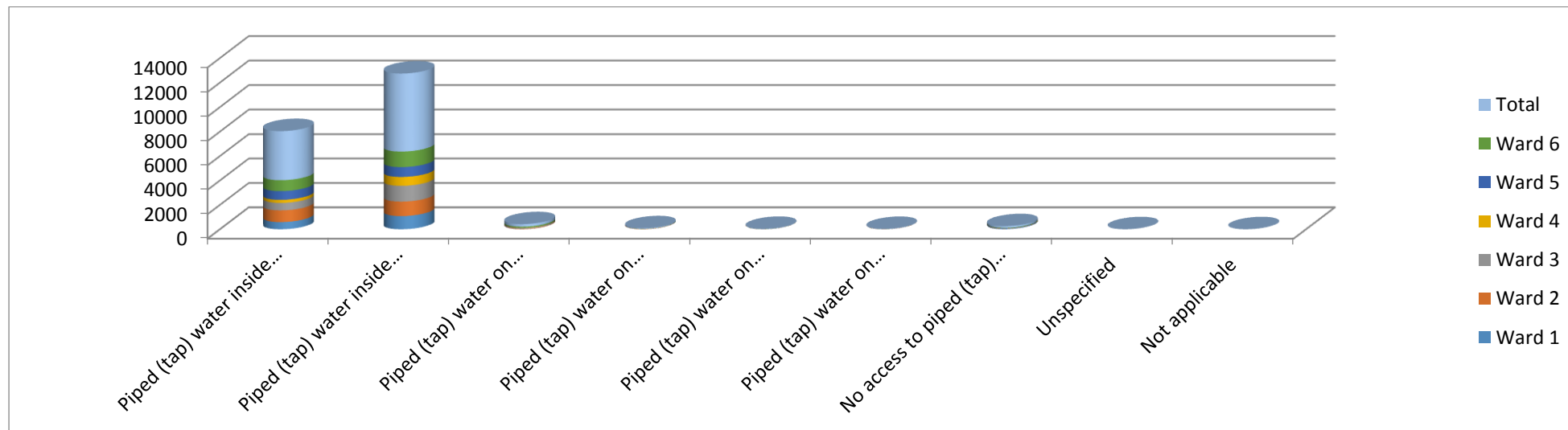
	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other	Not applicable	Total
Ward 1	1687	1	-	2	-	-	2	3	9	-	<b>1704</b>
Ward 2	1596	483	9	1	79	6	4	20	9	-	<b>2208</b>
Ward 3	1391	524	8	11	17	5	1	58	21	-	<b>2036</b>
Ward 4	682	213	6	23	20	8	4	40	6	-	<b>1000</b>
Ward 5	1510	13	1	-	-	-	3	3	22	-	<b>1552</b>
Ward 6	1603	342	-	90	26	3	10	198	21	-	<b>2292</b>
<b>Total</b>	<b>8468</b>	<b>1576</b>	<b>24</b>	<b>127</b>	<b>141</b>	<b>22</b>	<b>23</b>	<b>323</b>	<b>87</b>	<b>-</b>	<b>10793</b>



Source: Statistics SA, 2011

**Table 13**  
**Geography by Piped water**

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Unspecified	Not applicable	Total
Ward 1	587	1078	4	-	-	-	35	-	-	1704
Ward 2	959	1187	31	14	3	6	9	-	-	2208
Ward 3	615	1294	76	13	7	5	26	-	-	2036
Ward 4	251	725	15	1	-	-	8	-	-	1000
Ward 5	715	809	3	4	-	-	20	-	-	1552
Ward 6	893	1275	79	9	6	2	28	-	-	2292
<b>Total</b>	<b>4020</b>	<b>6367</b>	<b>209</b>	<b>42</b>	<b>16</b>	<b>14</b>	<b>126</b>	<b>-</b>	<b>-</b>	<b>10793</b>

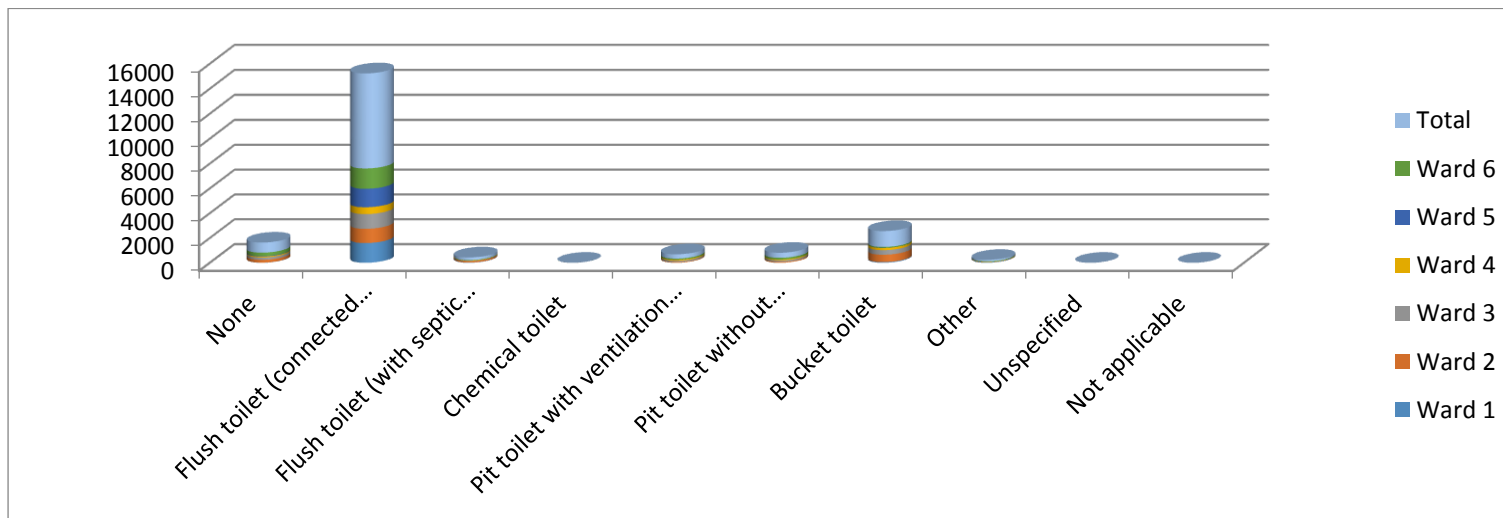


Source: Statistics SA, 2011

**Table 14**

**Geography by Toilet facilities**

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Unspecified	Not applicable
Ward 1	13	1592	19	-	4	-	56	21	-	-
Ward 2	227	1149	108	-	51	72	593	9	-	-
Ward 3	191	1185	24	2	111	121	373	28	-	-
Ward 4	75	554	30	-	79	71	177	14	-	-
Ward 5	41	1489	6	-	5	2	8	1	-	-
Ward 6	269	1645	30	1	91	138	72	45	-	-
<b>Total</b>	<b>816</b>	<b>7614</b>	<b>217</b>	<b>3</b>	<b>341</b>	<b>404</b>	<b>1279</b>	<b>118</b>	-	-

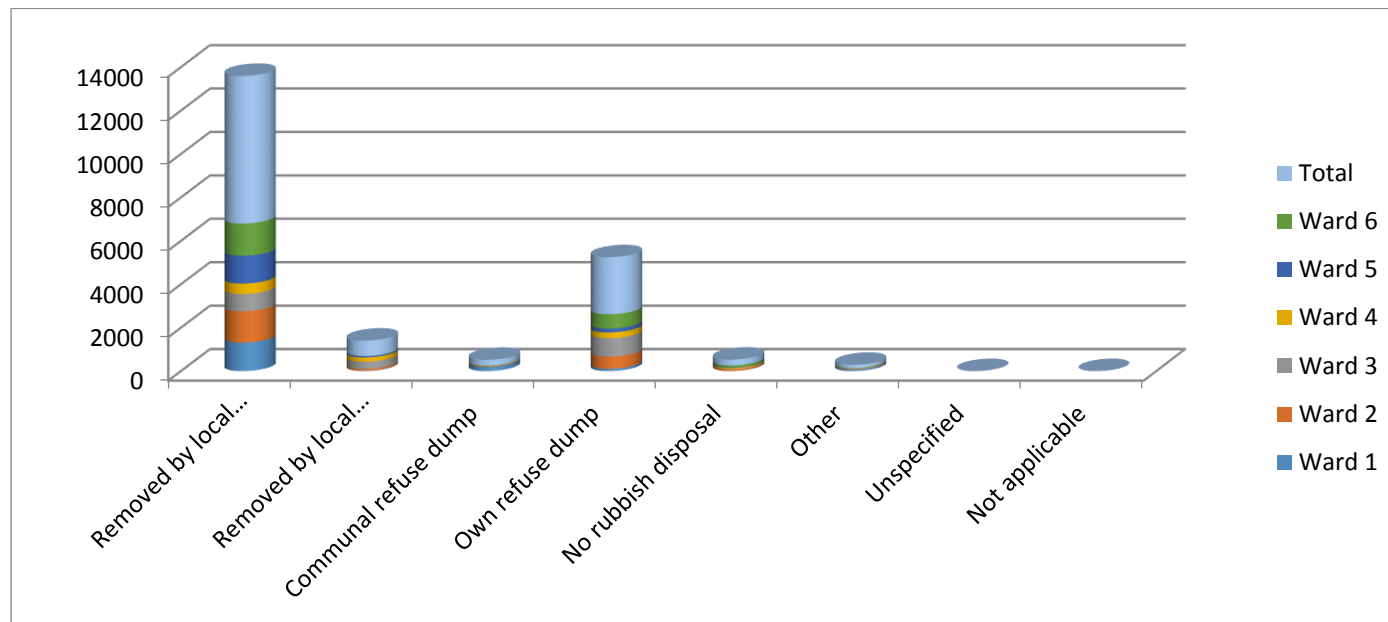


Source: Statistics SA, 2011

**Table 15**

**Geography by Refuse disposal**

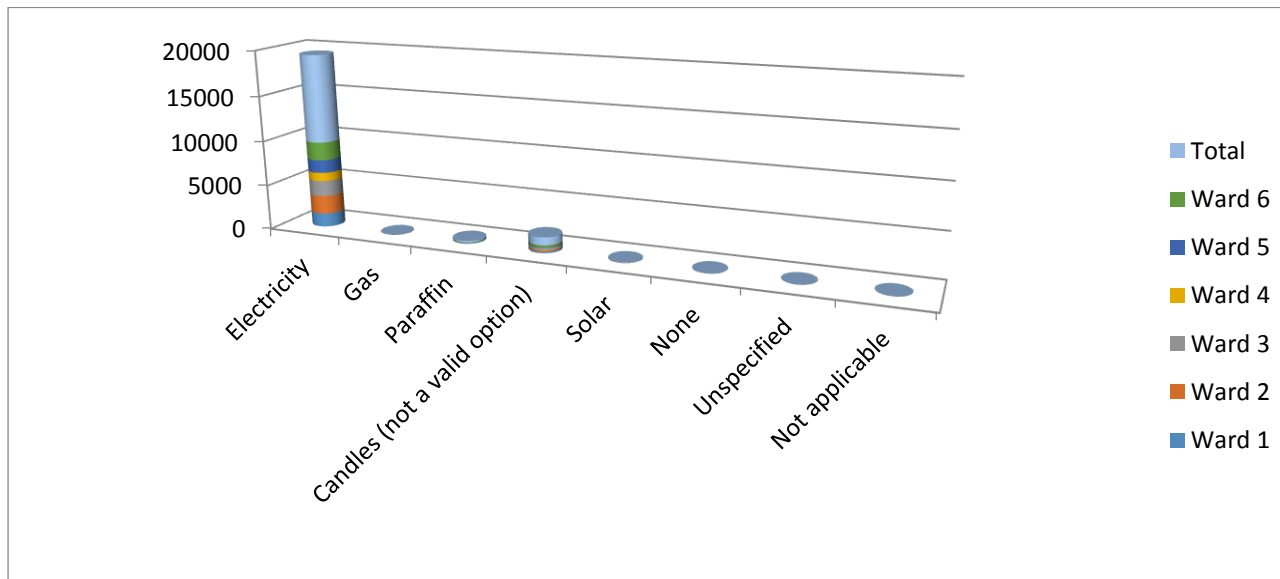
	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Unspecified	Not applicable
Ward 1	1313	14	195	108	1	74	-	-
Ward 2	1442	83	32	556	76	19	-	-
Ward 3	796	337	6	853	27	17	-	-
Ward 4	481	193	7	264	44	12	-	-
Ward 5	1283	61	3	177	24	3	-	-
Ward 6	1485	14	16	665	92	20	-	-
<b>Total</b>	<b>6799</b>	<b>702</b>	<b>260</b>	<b>2623</b>	<b>264</b>	<b>145</b>	-	-



Source: Statistics SA, 2011

**Table 16**  
**Geography by Energy or fuel for lighting**  
**for Households**

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None	Unspecified	Not applicable	Total
Ward 1	1525	2	28	140	2	7	-	-	1704
Ward 2	2041	2	14	137	10	3	-	-	2208
Ward 3	1739	-	39	247	7	3	-	-	2036
Ward 4	938	-	7	48	7	1	-	-	1000
Ward 5	1432	1	28	89	1	1	-	-	1552
Ward 6	2012	4	48	208	11	10	-	-	2292
<b>Total</b>	<b>9686</b>	<b>9</b>	<b>165</b>	<b>870</b>	<b>38</b>	<b>25</b>	-	-	<b>10793</b>

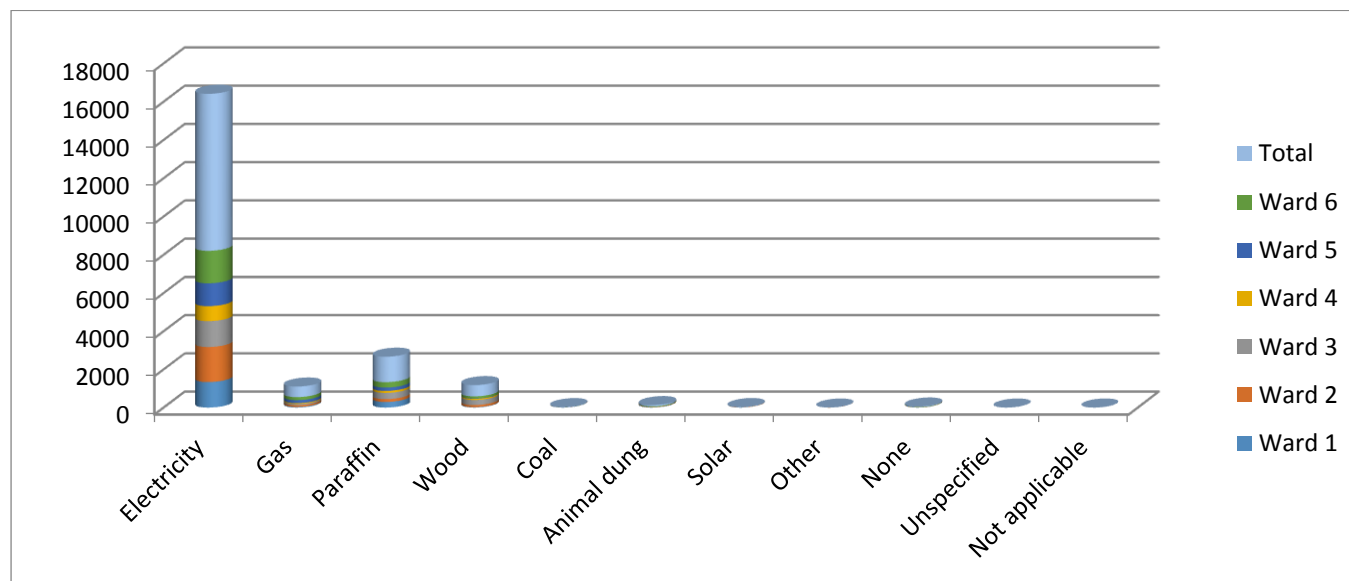


Source: Statistics SA, 2011

**Table 17**

**Geography by Energy or fuel for cooking**

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Unspecified	Not applicable	Total
Ward 1	1337	35	295	22	1	10	1	-	4	-	-	1704
Ward 2	1837	88	148	110	2	9	7	1	5	-	-	2208
Ward 3	1356	66	326	268	4	11	3	-	1	-	-	2036
Ward 4	783	42	104	60	2	5	-	-	4	-	-	1000
Ward 5	1197	159	176	17	-	1	1	-	1	-	-	1552
Ward 6	1697	160	283	111	1	28	1	-	12	-	-	2292
<b>Total</b>	<b>8205</b>	<b>551</b>	<b>1332</b>	<b>588</b>	<b>11</b>	<b>64</b>	<b>13</b>	<b>1</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>10793</b>



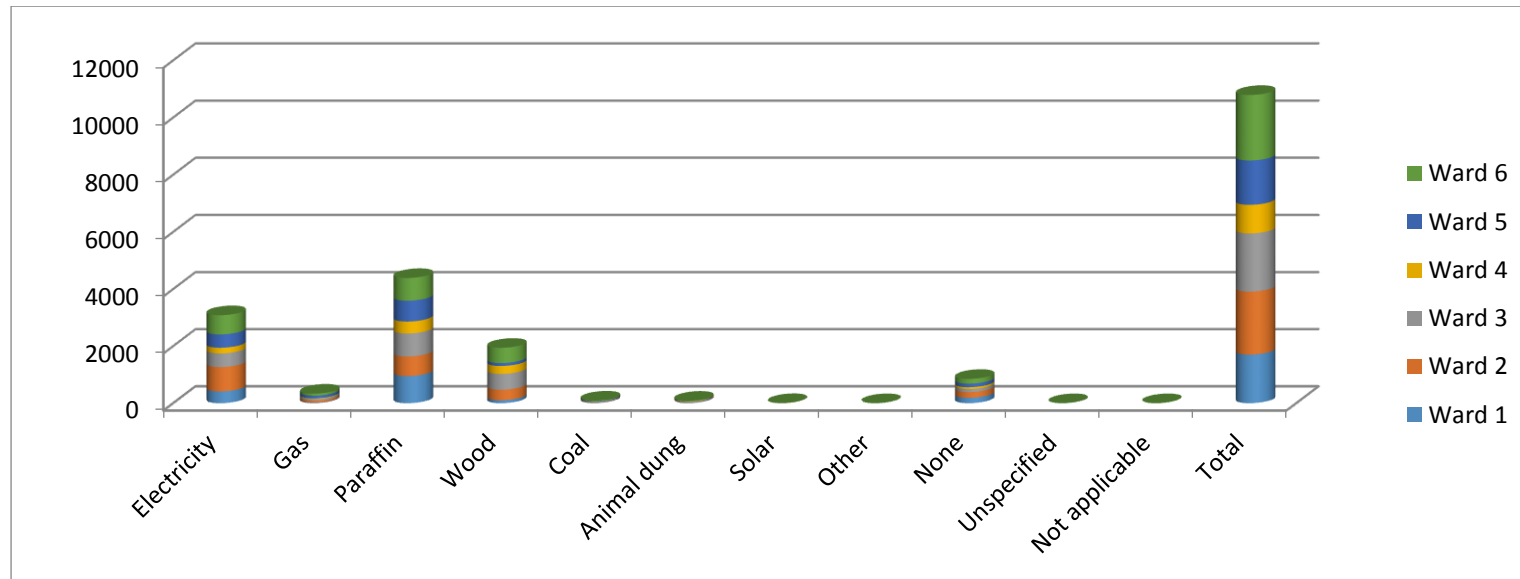
Source: Statistics SA, 2011



**Table 18**

**Energy or fuel for heating by Geography**

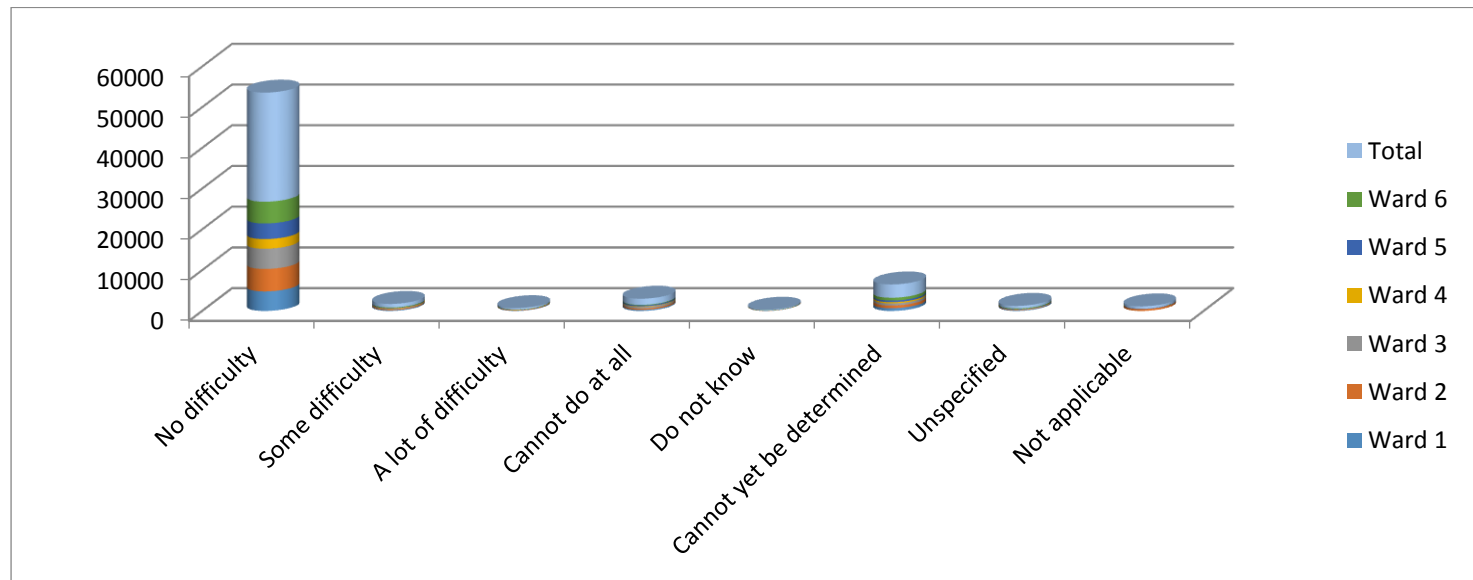
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
Electricity	412	854	477	200	468	675	3085
Gas	17	68	62	22	95	71	334
Paraffin	949	689	805	419	732	794	4389
Wood	102	370	554	278	102	536	1943
Coal	17	11	13	7	22	23	93
Animal dung	17	16	15	9	7	23	88
Solar	-	1	3	-	-	3	8
Other	-	-	-	-	-	-	-
None	189	199	107	65	125	167	852
Unspecified	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-
<b>Total</b>	<b>1704</b>	<b>2208</b>	<b>2036</b>	<b>1000</b>	<b>1552</b>	<b>2292</b>	<b>10793</b>



Source: Statistics SA, 2011

**Table 20**  
**Geography by Disability Self Care**

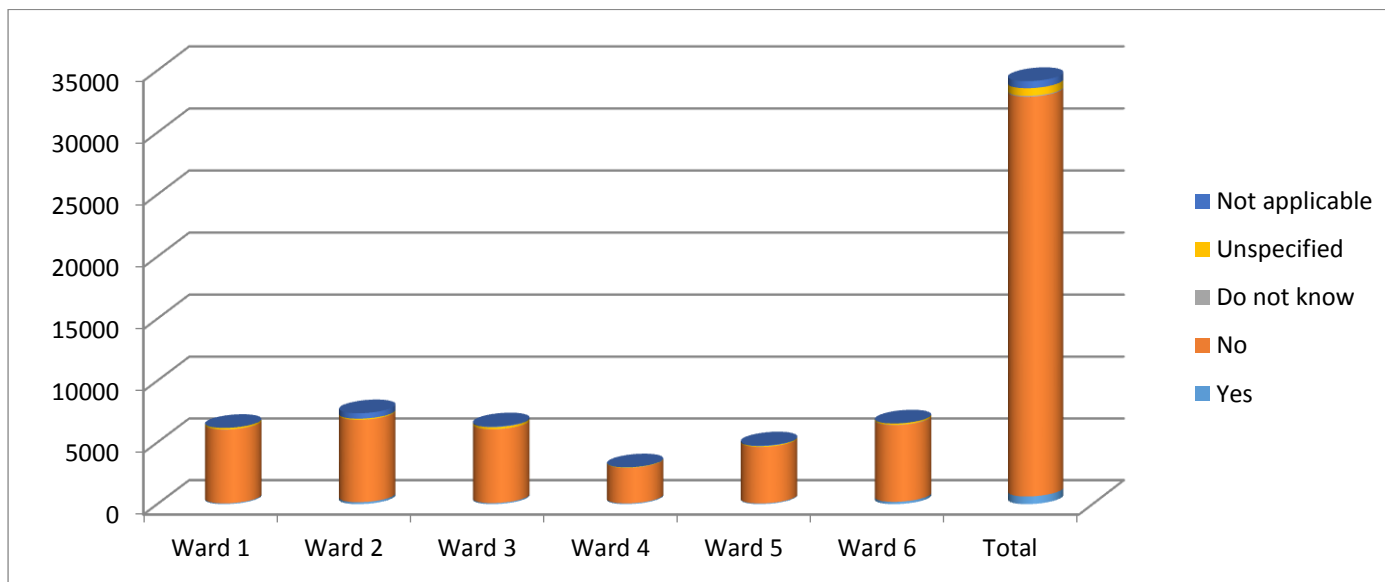
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Cannot yet be determined	Unspecified	Not applicable	Total
Ward 1	4800	188	74	271	35	679	134	-	<b>6181</b>
Ward 2	5512	202	94	324	43	645	109	441	<b>7370</b>
Ward 3	4967	144	55	409	11	534	122	65	<b>6307</b>
Ward 4	2358	117	38	116	8	302	42	-	<b>2982</b>
Ward 5	3829	99	19	266	4	404	86	55	<b>4762</b>
Ward 6	5341	117	71	121	58	692	134	8	<b>6543</b>
<b>Total</b>	<b>26808</b>	<b>867</b>	<b>351</b>	<b>1507</b>	<b>160</b>	<b>3256</b>	<b>628</b>	<b>569</b>	<b>34146</b>



Source: Statistics SA, 2011

**Table 20**  
**Geography by Disability Assistive devices and medication - Hearing aid**

	Yes	No	Do not know	Unspecified	Not applicable	Total
Ward 1	66	5970	12	134	-	<b>6181</b>
Ward 2	158	6665	11	95	441	<b>7370</b>
Ward 3	86	5974	12	171	65	<b>6307</b>
Ward 4	64	2873	12	34	-	<b>2982</b>
Ward 5	59	4570	10	69	55	<b>4762</b>
Ward 6	189	6210	26	110	8	<b>6543</b>
<b>Total</b>	<b>621</b>	<b>32261</b>	<b>83</b>	<b>612</b>	<b>569</b>	<b>34146</b>

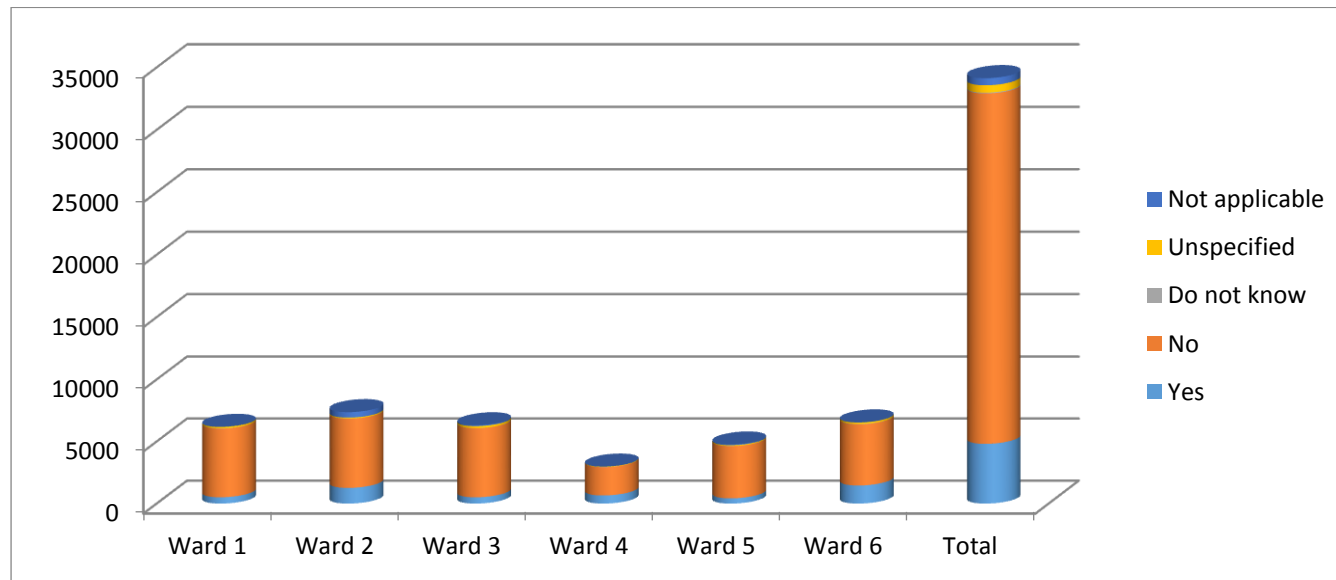


Source: Statistics SA, 2011

**Table 21**

**Geography by Disability Assistive devices and medication - Chronic medication**

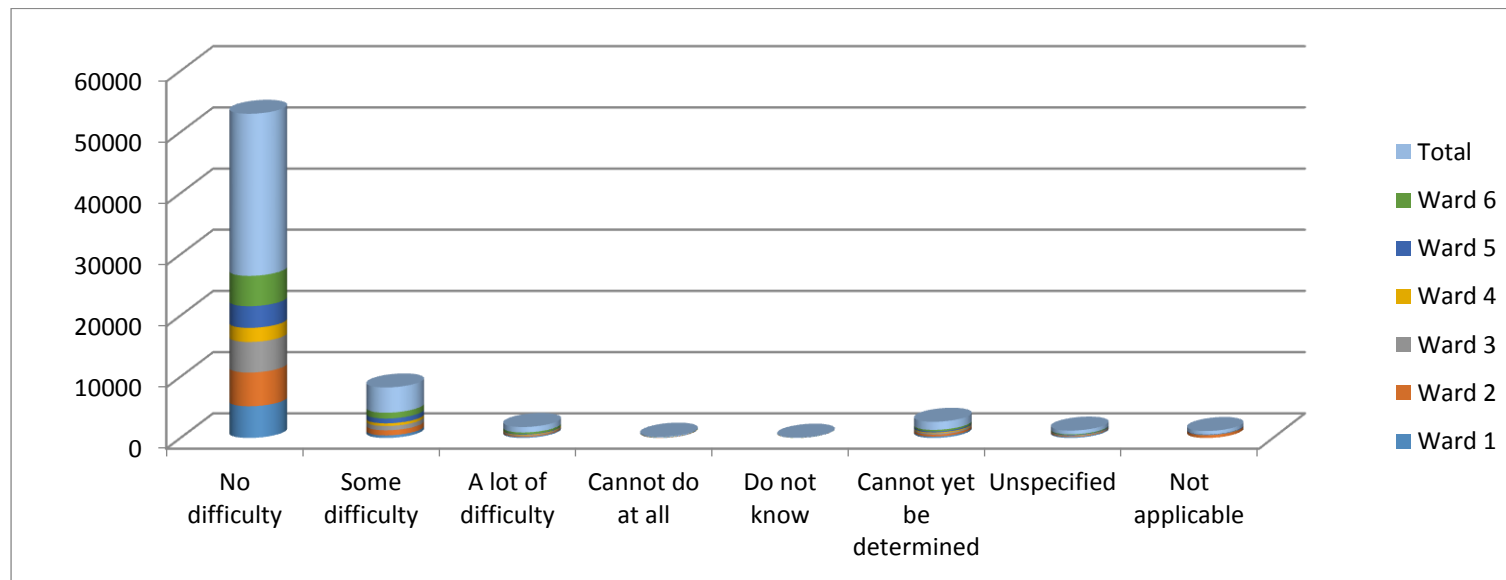
	Yes	No	Do not know	Unspecified	Not applicable	Total
Ward 1	509	5538	11	123	-	<b>6181</b>
Ward 2	1262	5579	9	79	441	<b>7370</b>
Ward 3	507	5565	10	162	65	<b>6307</b>
Ward 4	656	2282	8	36	-	<b>2982</b>
Ward 5	424	4206	9	68	55	<b>4762</b>
Ward 6	1456	4933	20	126	8	<b>6543</b>
<b>Total</b>	<b>4814</b>	<b>28103</b>	<b>67</b>	<b>593</b>	<b>569</b>	<b>34146</b>



Source: Statistics SA, 2011

**Table 22**  
**Geography by Disability Seeing**

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Cannot yet be determined	Unspecified	Not applicable	Total
Ward 1	5175	429	161	20	4	234	158	-	6181
Ward 2	5517	820	149	22	7	306	108	441	7370
Ward 3	4999	714	135	36	4	236	117	65	6307
Ward 4	2303	427	88	7	-	120	37	-	2982
Ward 5	3543	786	89	8	-	190	92	55	4762
Ward 6	4959	953	275	14	9	235	90	8	6543
<b>Total</b>	<b>26496</b>	<b>4129</b>	<b>898</b>	<b>106</b>	<b>25</b>	<b>1322</b>	<b>602</b>	<b>569</b>	<b>34146</b>

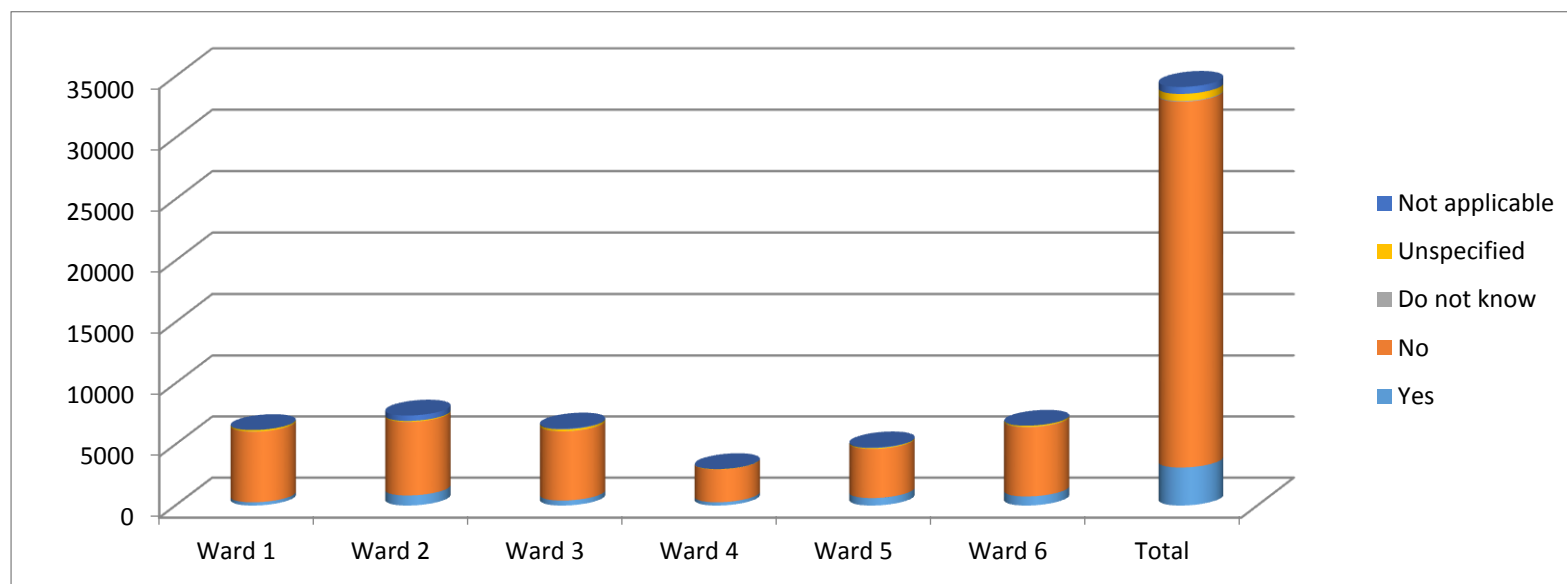


Source: Statistics SA, 2011

**Table 23**

**Geography by Disability Assistive devices and medication - Eye glasses**

	Yes	No	Do not know	Unspecified	Not applicable	Total
Ward 1	263	5776	10	132	-	<b>6181</b>
Ward 2	821	6021	10	76	441	<b>7370</b>
Ward 3	406	5661	12	164	65	<b>6307</b>
Ward 4	266	2687	7	21	-	<b>2982</b>
Ward 5	612	4012	10	73	55	<b>4762</b>
Ward 6	744	5664	24	104	8	<b>6543</b>
<b>Total</b>	<b>3112</b>	<b>29821</b>	<b>73</b>	<b>571</b>	<b>569</b>	<b>34146</b>

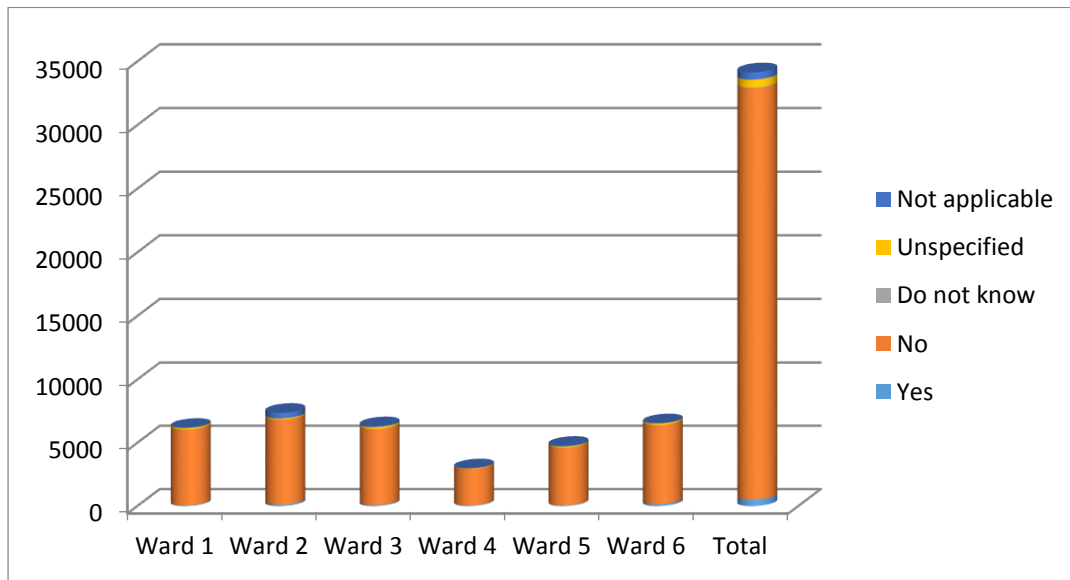


Source: Statistics SA, 2011

**Table 24**

**Geography by Disability Assistive devices and medication - A wheelchair**

	Yes	No	Do not know	Unspecified	Not applicable	Total
Ward 1	53	5987	17	125	-	<b>6181</b>
Ward 2	120	6709	7	94	441	<b>7370</b>
Ward 3	78	6000	11	153	65	<b>6307</b>
Ward 4	54	2887	7	34	-	<b>2982</b>
Ward 5	59	4564	9	76	55	<b>4762</b>
Ward 6	150	6241	16	128	8	<b>6543</b>
<b>Total</b>	<b>514</b>	<b>32387</b>	<b>66</b>	<b>610</b>	<b>569</b>	<b>34146</b>



Source: Statistics SA, 2011

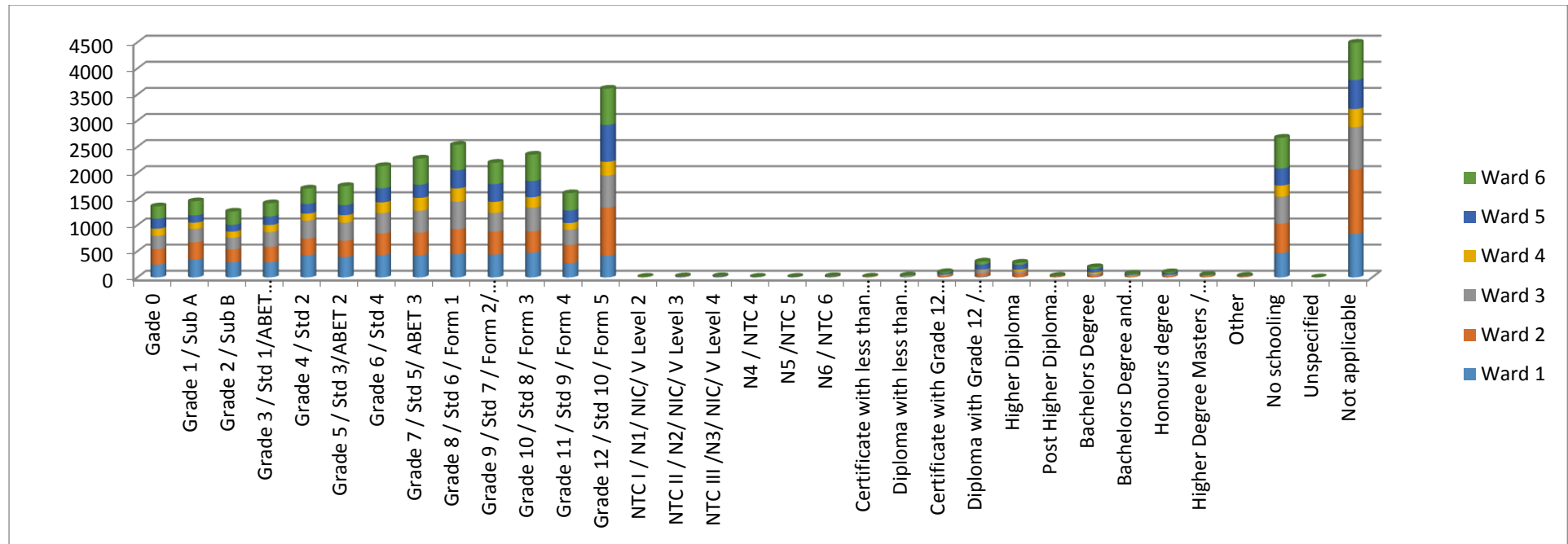
**Table 25****Highest educational level by Geography**

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
Grade 0	246	296	252	138	192	236	1360
Grade 1 / Sub A	338	334	256	120	139	270	1457
Grade 2 / Sub B	288	249	221	118	130	254	1260
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	288	295	283	138	161	254	1418
Grade 4 / Std 2	421	322	344	134	184	296	1702
Grade 5 / Std 3/ABET 2	388	314	345	144	193	365	1749
Grade 6 / Std 4	427	415	389	205	271	425	2131
Grade 7 / Std 5/ ABET 3	420	436	420	246	253	500	2276
Grade 8 / Std 6 / Form 1	444	478	526	255	349	486	2538
Grade 9 / Std 7 / Form 2/ ABET 4	433	442	358	212	341	409	2195
Grade 10 / Std 8 / Form 3	473	407	454	201	311	504	2350
Grade 11 / Std 9 / Form 4	271	351	290	129	241	330	1612
Grade 12 / Std 10 / Form 5	414	920	614	266	705	694	3612
NTC I / N1/ NIC/ V Level 2	-	4	4	-	-	5	12
NTC II / N2/ NIC/ V Level 3	-	6	4	1	8	3	21
NTC III /N3/ NIC/ V Level 4	2	2	4	2	9	5	24
N4 / NTC 4	-	3	4	-	2	4	14
N5 /NTC 5	-	5	2	-	5	-	11
N6 / NTC 6	-	5	5	2	8	5	24
Certificate with less than Grade 12 / Std 10	-	5	8	2	-	2	17
Diploma with less than Grade 12 / Std 10	2	1	21	-	3	9	37
Certificate with Grade 12 / Std 10	3	23	15	11	31	18	101
Diploma with Grade 12 / Std 10	14	62	60	12	99	57	303
Higher Diploma	7	75	37	29	94	40	282
Post Higher Diploma Masters; Doctoral Diploma	-	14	2	3	6	5	30
Bachelors Degree	6	38	28	22	71	31	195
Bachelors Degree and Post graduate Diploma	-	14	12	13	19	12	69
Honours degree	1	23	15	7	36	17	99



**Table 25**  
**Highest educational level by Geography**

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
Higher Degree Masters / PhD	-	18	8	6	10	5	47
Other	-	13	-	5	9	3	31
No schooling	465	563	517	214	328	588	2674
Unspecified	-	-	-	-	-	-	-
Not applicable	832	1234	810	346	556	715	4494
<b>Total</b>	<b>6181</b>	<b>7370</b>	<b>6307</b>	<b>2982</b>	<b>4762</b>	<b>6543</b>	<b>34146</b>



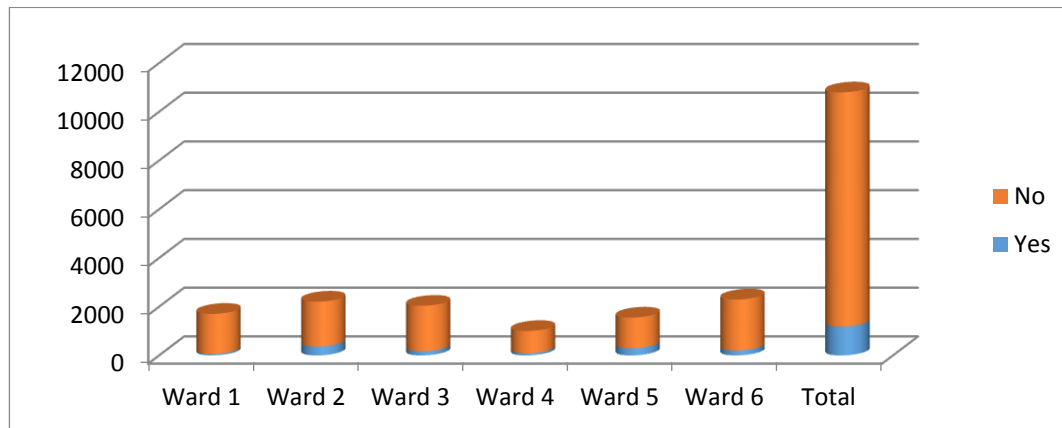
Source: Statistics SA, 2011

**Table 26**

**Geography by Computer access by household**

	Yes	No	Total
Ward 1	58	1646	<b>1704</b>
Ward 2	364	1843	<b>2208</b>
Ward 3	172	1864	<b>2036</b>
Ward 4	87	914	<b>1000</b>
Ward 5	297	1255	<b>1552</b>
Ward 6	206	2087	<b>2292</b>
<b>Total</b>	<b>1184</b>	<b>9609</b>	<b>10793</b>

Source: Statistics SA, 2011

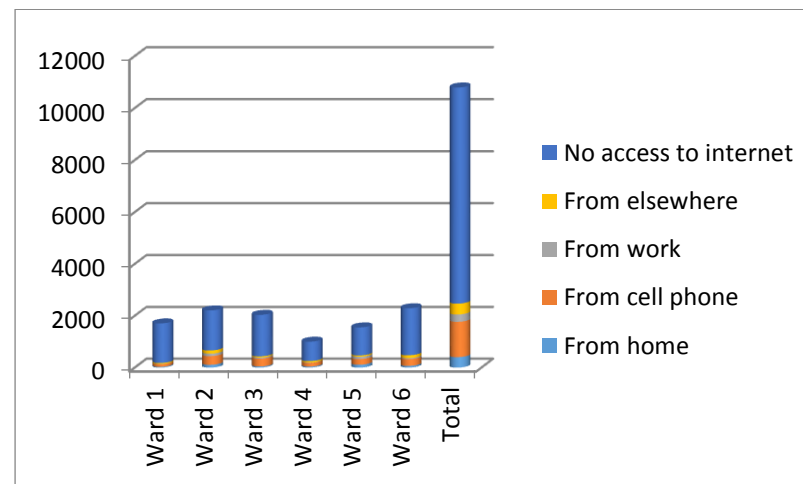


**Table 26**

**Geography by Access to internet**

	From home	From cell phone	From work	From elsewhere	No access to internet	Total
Ward 1	33	99	7	38	1528	<b>1704</b>
Ward 2	108	335	96	122	1546	<b>2208</b>
Ward 3	45	302	42	45	1602	<b>2036</b>
Ward 4	41	141	12	57	749	<b>1000</b>
Ward 5	112	218	91	48	1083	<b>1552</b>
Ward 6	66	266	35	109	1815	<b>2292</b>
<b>Total</b>	<b>405</b>	<b>1362</b>	<b>283</b>	<b>419</b>	<b>8324</b>	<b>10793</b>

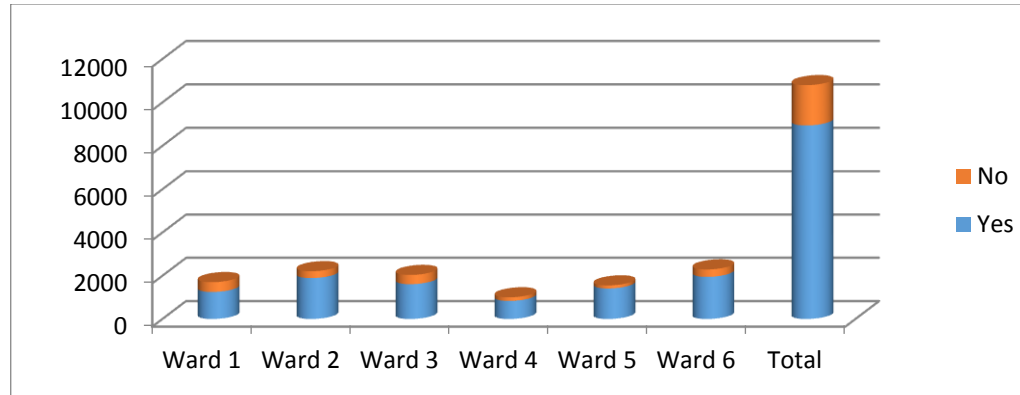
Source: Statistics SA, 2011



**Table 27**  
**Geography by Cell phone**

	Yes	No	Total
Ward 1	1248	456	<b>1704</b>
Ward 2	1891	317	<b>2208</b>
Ward 3	1608	428	<b>2036</b>
Ward 4	834	167	<b>1000</b>
Ward 5	1410	142	<b>1552</b>
Ward 6	1947	345	<b>2292</b>
<b>Total</b>	<b>8938</b>	<b>1855</b>	<b>10793</b>

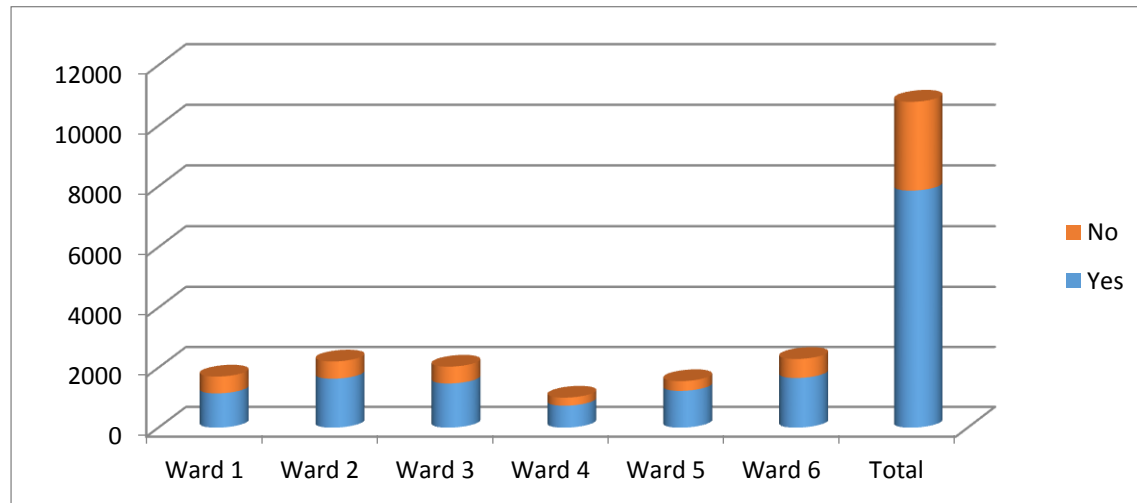
Source: Statistics SA, 2011



**Table 28**  
**Geography by Radio**

	Yes	No	Total
Ward 1	1143	561	<b>1704</b>
Ward 2	1632	576	<b>2208</b>
Ward 3	1474	561	<b>2036</b>
Ward 4	732	269	<b>1000</b>
Ward 5	1227	325	<b>1552</b>
Ward 6	1657	636	<b>2292</b>
<b>Total</b>	<b>7864</b>	<b>2928</b>	<b>10793</b>

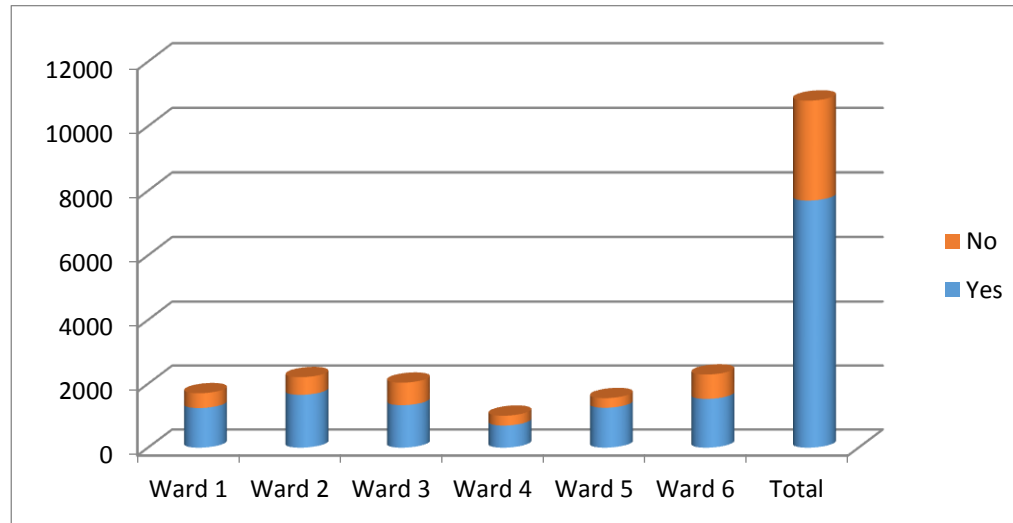
Source: Statistics SA, 2011



**Table 28**  
**Geography by Television**

	Yes	No	Total
Ward 1	1242	462	<b>1704</b>
Ward 2	1655	553	<b>2208</b>
Ward 3	1332	704	<b>2036</b>
Ward 4	693	308	<b>1000</b>
Ward 5	1251	301	<b>1552</b>
Ward 6	1527	765	<b>2292</b>
<b>Total</b>	<b>7700</b>	<b>3093</b>	<b>10793</b>

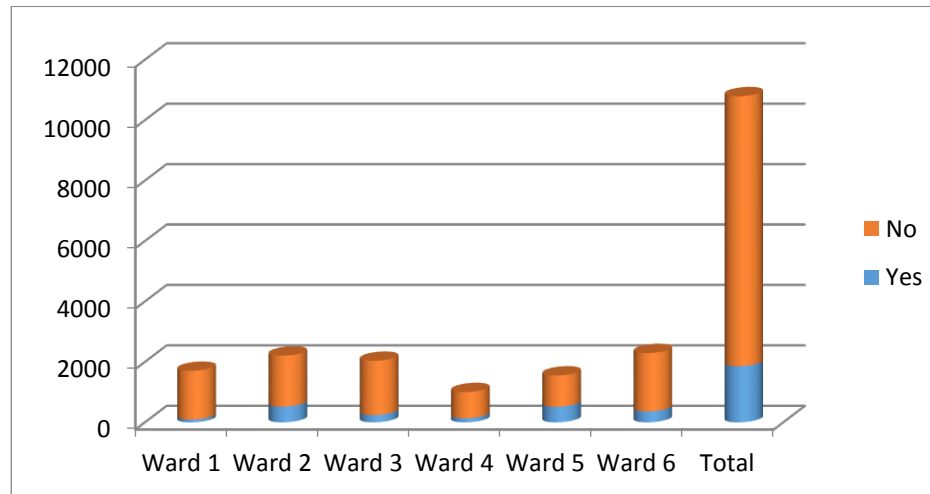
Source: Statistics SA, 2011



**Table 29**  
**Geography by Satellite television**

	Yes	No	Total
Ward 1	91	1614	<b>1704</b>
Ward 2	518	1690	<b>2208</b>
Ward 3	242	1794	<b>2036</b>
Ward 4	133	868	<b>1000</b>
Ward 5	514	1038	<b>1552</b>
Ward 6	362	1931	<b>2292</b>
<b>Total</b>	<b>1858</b>	<b>8934</b>	<b>10793</b>

Source: Statistics SA, 2011



## CHAPTER 3: INSTUTIONAL ANALYSIS

### 3.1. Introduction

Mohokare Local Municipality in its current context form is a local authority and represents a sub-division of the district municipality and as such, forms a third layer of government.

With South Africa havng strived through the era of democracy, with just 14 years of the system of Local government, the limited funding available measured against the huge growing demands from communities, the demands most created from the apartheid legacy, which is further compounded inefficiencies in the system today have created a huge demand for municipalities to deliver.

Mohokare Local Municipaity recieved accreditation on the SABS ISO 9001:2008 Quality Management system in 2014 and is aiming to maintain this standard in this financial year under review, the QMS assists the municipality in having clear systems descriptions for all its processes, i.e. all function that the municipality performas will conform t this standard which has enabled the municipality to have processess and procedures across its entire functiona organisational structure.

This system emphasises the central focus pf a people centred municipality by a manner of being customer oriented and the Municipality has a pledge charter that it must abide to to ensure this community oriented approach and the summary of the charter is outlined below:

#### **PLEDGE CHARTER – MOHOKARE LOCAL MUNICIPALITY**

The MLM's commitment to quality, quality objectives and their quality management system is further enhanced by the pledge charter endorsed by senior management to create a strong sense of cultural awareness of the approach used in effecting service delivery to the community.

I, a senior management / employee / staff employed by the Mohokare Local Municipality herby pledge myself to ensure ongoing:

- 1. Community and Customer focus.**
- 2. Leadership**
- 3. Involvement of people**
- 4. Process approach**
- 5. Systems approach to management**
- 6. Factual approach to Decision making**
- 7. Continual improvement**
- 8. Mutual beneficial supplier relationship**

And this charter was signed off by the Accounting Officer and is on display in municipal buildings.

### 3.2. THE INSTITUTION

This chapter aims to provide analysis of the institutional arrangements at Mohokare LM that will enable the achievement of the IDP Objectives, goals and targets.

This section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality. This section focuses on the following areas;

- Council
- Management
- Staff Complement
- Skills development
- Revenue enhancement
- Policies and Service delivery plans
- Summary audit outcome 2013/14

#### Council

The council performs both legislative and oversight functions. They focus on legislative, oversight and participatory roles. Their role is to debate issues publicly and to facilitate political debate and discussion.

The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Speaker of the Municipality, **Councillor M A Shasha**, is the Mayor and thus the Chairperson of the Council; given that Mohokare is a plenary type Council.

Although accountable for the strategic direction and performance of the Municipality, the Council operates in concert with the Mayor.

The Mohokare Council holds its ordinary Council meetings once (1) per quarter constituted by the following Councillors as collective and their respective political parties they represent:

<u>Name of Councillor</u>	<u>Position in Council</u>	<u>Political Party</u>
Hon Clr M Shasha	Mayor / Speaker; Ward Councillor: Ward 4	ANC
Hon Clr Khasake	Ward Councillor: Ward 1	ANC
Hon Clr Letele	Ward Councillor: Ward 2	ANC
Hon Clr Lekhula	Ward Councillor: Ward 3	ANC
Hon Clr Backward	Ward Councillor: Ward 5	ANC
Hon Clr Thuhlo	Ward Councillor: Ward 6	ANC
Hon Clr Sehanka	PR Councillor	ANC
Hon Clr Mehlomakulu	PR Councillor	ANC
Hon Clr Majenge	PR Councillor	ANC
Hon Clr Riddle	PR Councillor	DA
Hon Clr Sephoka	PR Councillor	DA

And for the purpose of public participation, Good governance and administration every ward **Councillor chairs a ward committee** in their respective wards and Ward councillors convene general ward meetings every month.

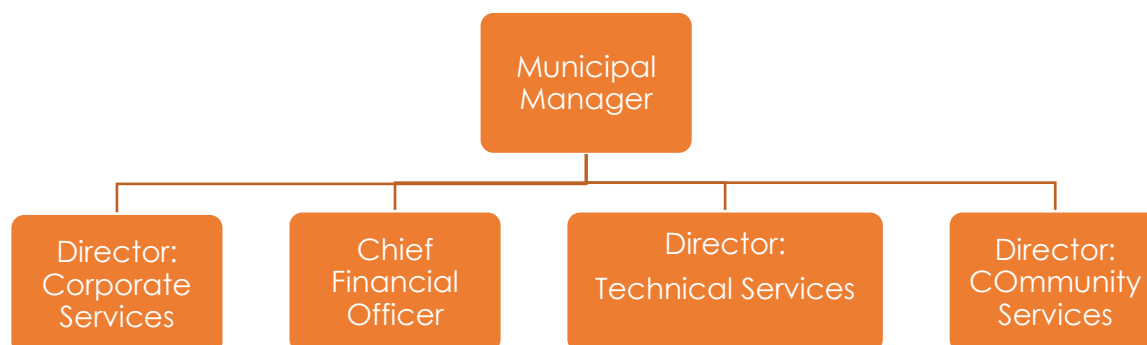
As mentioned for oversight purposes on operations of the Municipalities, one of the mechanisms utilised is the **portfolio committee system (Council committees)**, where which members of the Council are assigned to these committees that are also chaired by a nominated Councillor, the portfolio chairpersons are as outlined below:

<u>Name of Councillor</u>	<u>Capacity in Committee</u>
Hon Clr M Shasha	Mayor, all-rounder of committees
Hon Clr R Thuhlo	Chairperson: Finance
Hon Clr E Backward	Chairperson: Planning and LED
Hon Clr L Lekhula	Chairperson: Corporate Services
Hon Clr Khasake	Chairperson: Community Services
Hon Clr B. Majenge	Chairperson: Technical Services

Mohokare Local Municipality also has established a dedicated **Council Oversight Committee** that is **chaired** by the Hon **Clr I Riddle**.

## Management

The Accounting Officer of the Municipal management and held accountable by Council is the **Municipal Manager**. The Municipal Manager is assisted by Directors accounting directly to him and these directors are appointed by Council, this is regarded as the top management of the Municipality (Senior Management), as outline by the structure below:



The table below identifies the respective Directors and the Municipal Manager:

<u>Designation</u>	<u>Name</u>
<b>Municipal Manager (Accounting Officer)</b>	<b>Mr. T. C. Panyani</b>
<b>Director: Corporate Services</b>	<b>Mrs. L. Nqoko-Rametse</b>
<b>Director: Technical Services</b>	<b>Mr. M. Tsoamotse</b>
<b>Chief Financial Officer</b>	<b>Mr. P. Dyonase</b>
<b>Community Services Director</b>	<b>Vacant</b>

## Staff Compliment

The senior management team is supported by a municipal workforce of **303** permanent employees (92.18% of approved organogram) and **24 non-permanent (7.82 % - Executive Managers, PMU, Finance Interns, Technical Intern, Operation Hlasela Contract and Political Office)** employees, which is structured in the various departments to implement the IDP strategic objectives.

Below is a table that indicate the number of employees within the specific occupational categories:

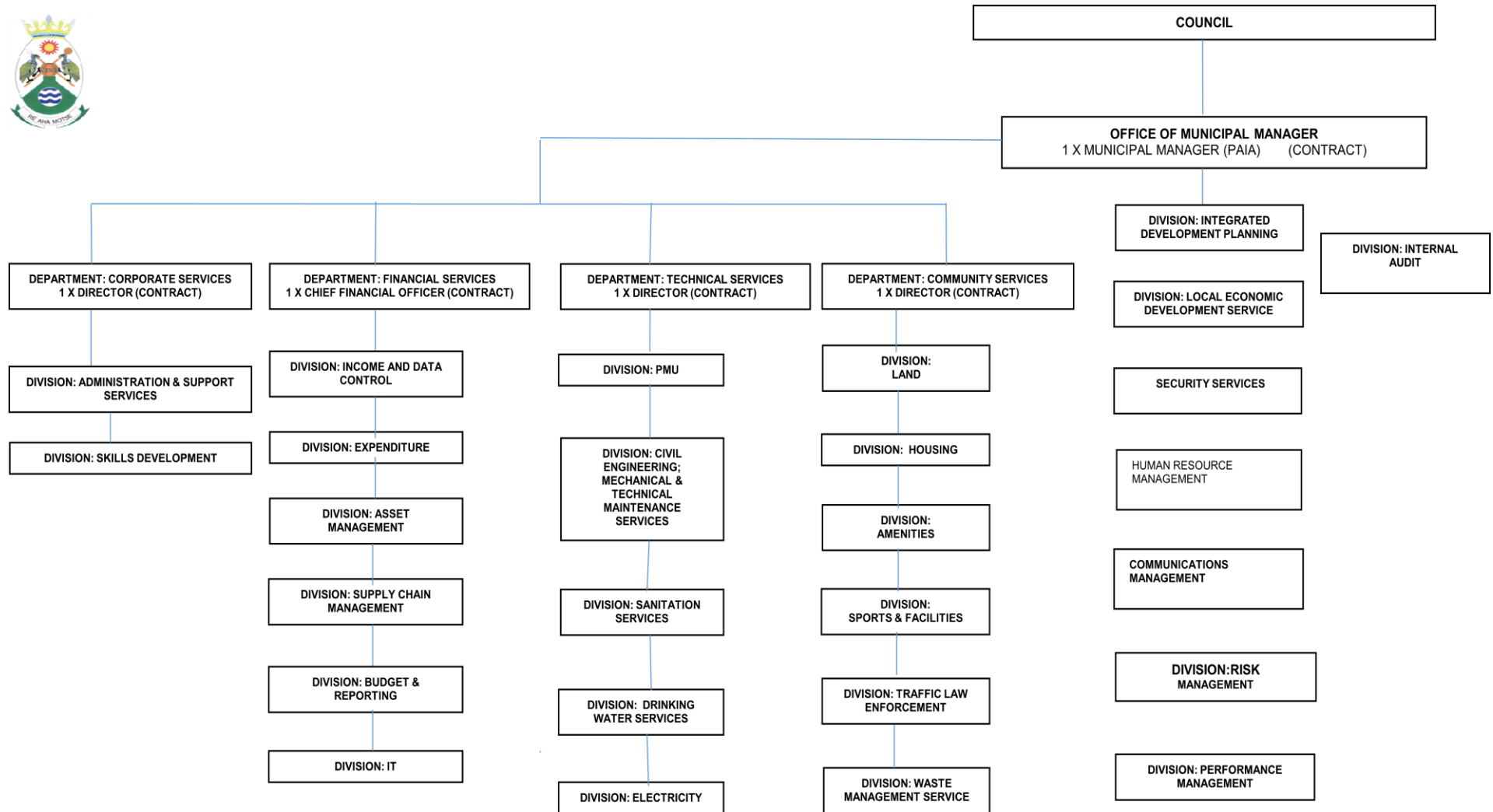
Occupational Category	POSTS FILLED								TOTAL
	MALES				FEMALES				
	A	C	I	W	A	C	I	W	
<b>Legislators, Senior Officials and Managers</b>	8	0	0	0	1	0	0	1	<b>10</b>
<b>Associate Professionals and Technicians</b>	3	0	0	3	0	0	0	1	<b>7</b>
<b>Accountants and Related Trades</b>	17	0	0	2	11	1	0	1	<b>32</b>
<b>Administrators and Clerks</b>	10	0	0	0	13	2	0	0	<b>25</b>
<b>Plant and Machine Operators</b>	34	0	0	0	3	0	0	0	<b>37</b>
<b>Craft and Related Trades</b>	4	0	0	0	0	0	0	0	<b>4</b>
<b>Elementary Occupations</b>	99	7	0	0	59	3	0	0	<b>168</b>
<b>Total Permanent</b>	<b>175</b>	<b>7</b>	<b>0</b>	<b>5</b>	<b>87</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>283</b>
<b>Non-Permanent</b>	16	0	0	0	8	0	0	0	<b>24</b>
<b>Grand</b>	<b>191</b>	<b>7</b>	<b>0</b>	<b>5</b>	<b>95</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>307</b>

The municipality reviews its employment equity status annually and prepares a plan that the municipality seeks to implement and does report on an annual base. Council has set itself targets in term of this plan and to align the staff equity with the demographics of the community of Mohokare and to maintain this position.

Post	PER POST LEVEL	
	Filled	Vacant
Senior Management	4	1
Middle Management	11	8
Junior Management (officer level)	40	25
Skilled	55	58
Semi-Skilled	29	2
Unskilled	168	0
<b>Total</b>	<b>307</b>	<b>94</b>
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Office of the Municipal Manager	9	17
Financial Services	23	18
Corporate Services	31	09
Community Services	103	16
Technical Services	141	34
<b>Total</b>	<b>307</b>	<b>94</b>



Below is the summary of the current reviewed Municipal **Organogram**:



## Skills Development

Mohokare is committed to developing the skills of its human resource (capital) capacity and therefore annually as legislatively required labour legislations and guidelines, the municipality has prepared and submitted the 2014/15 Work place skills plan and will submit the 2015/16 plan timeously.

The municipality will completely introduced the staff performance management system for all staff below the Directors level by Septmebr 2014, all Middle Managers, Officers, clerks and supervisors have signed performance agreements and plans that are aligned to their Job Descriptions and this process facilitates for the skills provision and identification of gaps to ensure that employees perform as expected to achieve the overall strategic aim of Council . The performance management process will be guided by the Municipal performance management policy.

Training and skills development gaps will be identified and the training plans will be focusing on the needs identified.

Own resource funding still continues to be a great challenge in the area of training provision, the municipality currently utilises the mandatory grants offered, some programmes offered through the LGSETA. We still continue to utilise the Financial Management Grant for the internship program for the Finance department, and some programmes are still funded by the Municipality out of its own revenue.

## Revenue enhancement

The development of the Mohokare revenue enhancement strategy has been seen as a milestone with regards to having and putting systems in place for a conducive environment for revenue collection and enhancement.

### Introduction

The municipality is experiencing challenges that are inherent in the Local Government Sector (municipalities) in that the level of municipal generated revenue is not at the level where the municipality would like it to be.

As a result, the municipality is embarking on a conscious revenue enhancement strategy. This revenue enhancement strategy is a combination of bringing about additional revenue streams and also increasing revenue within existing revenue streams. It includes revenue categories not ordinarily expected to derive substantial revenue in rand value terms and equally revenue categories where substantial revenue is expected, in other words it looks at actual and potential municipal revenue across the spectrum.

The revenue enhancement strategy may require annual adjustment based on changing socio-economic and political environment. Such adjustment may be minimal unless the current national funding formula changes. In terms of the local government financial reforms as led by the introduction of the Municipal Financial Management Act (MFMA) 56 of 2003, municipalities are expected to be financially sustainable in the foreseeable future. This suggest a scenario in which the equitable share is reduced and or is expected to be used solely to provide for free basic services than for operational budget.

The document (**Revenue enhancement strategy**) prefers to look within the current financial funding and seeks to increase own revenue with additional sources of revenue identified during Revenue Enhancement Sessions.

## Background

The development of this revenue enhancement strategy is a response to turn around the collection rate of the municipality in as far as payment of rates and services is concerned. This strategy is therefore prioritised for implementation with immediate effect after council approval.

Developing such a strategy, generally requires the following four phased approach, to ensure that the desired revenue enhancement outcomes are achieved and sustained in the long term. The four phases are as follows:

- a) Phase 1 : Status quo Analysis
- b) Phase 2 : Problem identification
- c) Phase 3 : Project implementation
- d) Phase 4 : Operational phase

### **A. Status Quo Analysis**

#### **Current revenue base:**

- Grants                    61%
- Interest                   2%
- Own revenue            37%

The municipality currently relies almost entirely on grants. Shortfall in revenue collection or over expenditures may exacerbate the situation.

Own revenue is made of income from rates and services (**water, sanitation, refuse removal and rental from municipal properties**). The revenue enhancement sessions highlighted the following to be short, medium and long term revenue sources that should be implemented fully;

- Deductions from employees who are renting municipal properties
- Deductions from employees and councillors who own properties
- Renew/review of all municipal contracts with market related tariffs
- Restriction of water consumption
- Billing for billboards
- Enhancement of indigent registration and ward profiling
- Assistance in traffic laws enforcement
- Data management - verification of all data on the financial system and ensuring that all properties and services are billed.

Revenue that may be collected from the sources above may still be low and largely insignificant to radically change the revenue profile of the municipality.

Council has adopted various policies including the Credit Control and Debt Collection Policy. The policy has not yet been tested due to the fact that the municipality never restricted the consumption of water. The only part of the policy that is currently being implemented is the hand-over of debtors with accounts due for a period longer than ninety (90) days.

### **B. Problem identification**

Revenue from the above sources may come in handy to change the revenue profile of the municipality. It must however, be understood that revenue collected, especially from the restriction of water may come with serious conditions that may be difficult to fulfil from the current budget.

When residence starts to feel the restrictions, they will start to realize that they are entitled to services. The inability of the municipality to provide such services as a result of either shortage of vehicles will possibly prove disastrous.

Mohokare Local Municipality has a huge infrastructure backlog. This demand more investment at the early stages while returns may come very late. The other challenge relate to the socio-economic profile of the municipality. Unemployment is currently at **(77.5%)** according to Mohokare Integrated Development Plan (IDP) document **2012/13**. This suggests that large sections of the population are indigents.

### **C. Project Implementation**

- Implementation of deductions from both officials and councillors in terms of rates and services (Corporate services)
- Renew/review of all municipal contracts with market related tariffs (Community services)
- Restriction of water consumption (Finance & Technical)
- Appointment of a service provider to enforce traffic laws ( Finance)
- Implementation of tariffs for billboards/signage in the 2015/16 financial year (Community Services)
- Appointment of a service provider (at risk) to verify all data on our systems. (Finance)
- Regular handing over of debtors older than 90 days. (Finance)
- Writing off of debts that cannot be collected in terms of our policies. (Finance)

### **D. Operational phase**

All departments of the municipality must own this strategy.

This phase would speak to the capacity of the municipality to implement all the revenue enhancement projects as set out above.

Monthly reports to be submitted setting out the progress on the implementation of all projects.

This proposed strategy will go a long way in contributing to remedy the financial situation of Mohokare Local Municipality. This revenue enhancement strategy will be reviewed annually as the municipal and socio-economic conditions change continuously.

## **Policies**

The following policies are in place and have been adopted by Council:

- Employment Policy
- Acting Policy
- Overtime Policy
- Placement Policy
- Training and Development Policy
- Scarce Skills and Staff Retention Policy
- Experiential Policy
- Internal Bursary Policy
- Personal Protective Equipment Policy
- Motor Vehicle Policy
- Outdoor advertising By-law
- Water and Sanitation Bylaw
- Roles and responsibilities
- Delegation of power
- Tariff
- Property Rates
- Indigent
- Customer care
- Credit Control

Over and above these policies and as mentioned earlier, Mohokare LM recieved accreditation on **SABS ISO 9001:2008 Quality Management System**. Through this process the Municipality has achieved to develop the following internationally recognised documents:

## Summary of Audit outcomes 2012/13

Year	2010/2011	2011/12	2012/13
Outcome	Disclaimer	Disclaimer	Qualification

### Financial performance against the budget

	2012/13	2013/14
	R'000	R'000
Revenue	148 971 807	81 173 896
Operating expenditure	137 661 322	54 329 934
Capital expenditure	148 971 807	81 173 896
<b>FUNDING OF CAPITAL EXPENDITURE</b>		
External loans	0	0
Government grants subsidies and transfers	34 913 057	14 345 605
Own funding	3 226 770	872 221
Other	0	0

## CHAPTER 4: SUMMARY OF PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	Good governance and Administration in Mohokare	<p>Increased public meetings and compliance reports published</p> <p>All Directors positions filled</p>	<p>Adherence to set dates</p> <p>Budget constraints</p>
Municipal Financial Viability and Management	To grow Mohokare: Municipal Financial Viability	<p>Continuation of the Municipal Finance Management Programme for the finance internship intake</p> <p>Revenue enhancement plan developed and will be effected pending consultation with directly and indirectly affected stakeholders</p> <p>Resolution for the Establishment of the debt collection and credit control unit</p> <p>All staff are paid salaries each month timeously</p>	<p>The growing inability of the municipality to collect sufficient revenue &amp; the high indigent rate has led to most municipal programmes not being implemented</p> <p>Availability of capital and other resources are fundamental to the functioning of the organisation in delivering services.</p> <p>Availability of funds for operations.</p>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Basic Service Delivery	Basic service delivery	<p>Ongoing maintenance of roads, storm water given the little capital available is a move in the right direction</p> <p>Upgrading of most of our purification facilities,</p> <p>Continuous Implementation of the Regional Bulk Water Scheme in Rouxville, Roleleathunya</p> <p>Provision of basic services, i.e. Sanitation services, and portable water to all households in mohokare.</p> <p>The completion of the Rouxville access road</p> <p>Commencement of the Matlakeng access road, professional service provider and contractor appointed (2.8km)</p>	<p>Alternative for full landfill sites and ensure compliance</p> <p>Scarcity of Water Resources</p> <p>Community demand might grow impatient and a risk of protests in Rouxville</p> <p>Maintenance of the water network remains to be the key challenge</p> <p>Equipment for service delivery is still a challenge due to budget constraints.</p> <p>Contractor delay.</p>
Local Economic development	Grow Mohokare LM: Local Economic development	<p>Through the partnership with SALGA a draft LED plan has been developed and is due to be tabled in Council for adoption on the 26th of March 2015</p> <p>Adhoc programmes by assisting agencies related to LED assist local SMMEs, including FS CoGTA are being undertaken.</p>	<p>Funding for the LED programmes identified in the plan</p> <p>Only one official, a Manager is responsible for the unit, accounting to the Municipal Manager, however plans are underway to come up with strategied of partnering with an implemeting agency to ensure economic grpwth and sustainability in Mohokare.</p>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Environmental Management	Keep Mohokare safe and clean	<p>Intense programmes carried out through the EPWP programme that relate to environmental management programmes have been undertaken.</p> <p>Partnerships with schools, clinics on implementing the environmental health management programmes have and are continuing to be undertaken, this is through a concerted effort between the Xhariep district Municipality and Mohokare.</p>	<p>Budget constraints for the implementation of local municipal activities relating to environmental health management i.e. recycling initiatives from the Municipality.</p> <p>Sustainability and maintenance on improvement of registered land fill sites.</p>



## **CHAPTER 5: SPATIAL DEVELOPMENT FRAMEWORK**

*Please refer to attached Spatial Development Plan of Mohokare LM.*

## CHAPTER 6: SWOT ANALYSIS, PESTLE ANALYSIS, DEVELOPMENT STRATEGIES & STRATEGIC GOALS

### 6.1. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Geographic location – surrounded by rivers- serves as a half- way stop between Cape Town & Johannesburg Political stability- leadership and council Human Capital – High skills amongst current staff & management Heritage sites - Tourism Improved Audit opinion - Unqualified	High level of indigence, relating to challenges such as unemployment, revenue collections Lack of resources i.e. service delivery; roads & street lights Aging infrastructure such as roads & equipment & machinery Negative audit opinion - disclaimer Certain IT & building systems need improved security
OPPORTUNITIES	THREATS
Economic Investments National and Provincial Support Natural Resources Tourism Public Private Partnership - form partnerships with local businesses Municipality running accredited training and learnerships	Financial constraints Community uprising & violent protests Illegal immigrants utilising business opportunities Illegal cross border such as Liphiring Unemployment Political situation which in certain cases can become unstable

### 6.2. PESTLE ANALYSIS

Detail	Description	Integrated PESTLE Analysis
<b>Political</b>	Non compliance	
	Political uprising	
	Political stability	
	National government	
<b>Economic</b>	Unemployment	
	Declining revenue	
	Loss of revenue	
	Taxes	
<b>Social</b>	Number of pensioners	
	High prevalence of HIV&AIDS	
	Teenage pregnancy & woman abuse	
	Teenage crime& violence	
	Child headed families	
	High rate of matriculation	
<b>Technological</b>	IT system not reliable	
	Limited television signal - SABC 3	
	Need for automated billing system	

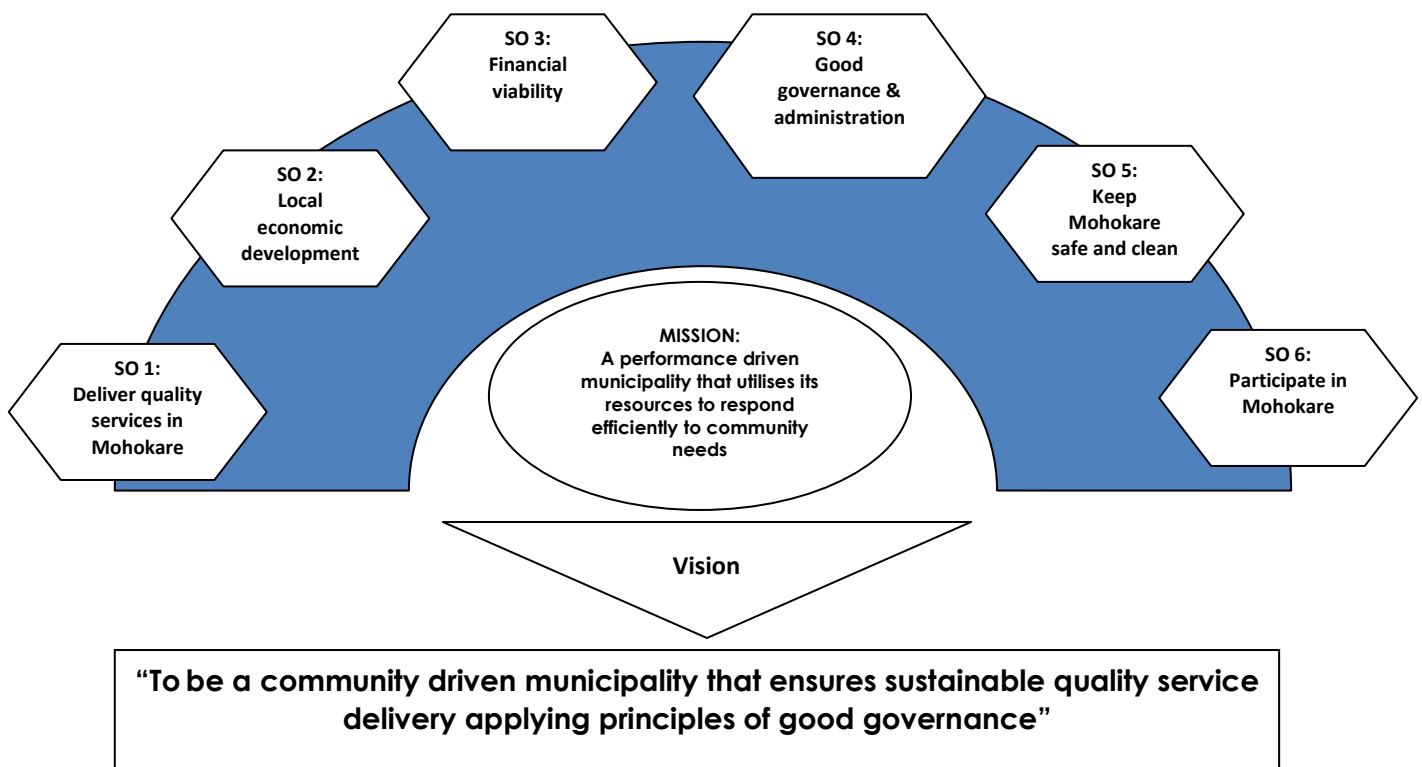
Detail	Description	Integrated PESTLE Analysis									
Legal	Regulations and guidelines		Integrated PESTLE Analysis								
	NEMA (National environmental management act)			Integrated PESTLE Analysis							
	Housing act				Integrated PESTLE Analysis						
	MFMA					Integrated PESTLE Analysis					
	Municipal structures act						Integrated PESTLE Analysis				
	Municipal systems act							Integrated PESTLE Analysis			
	National spatial development perspective								Integrated PESTLE Analysis		
	Development plans of Xhariep & Adjacent municipalities									Integrated PESTLE Analysis	
Detail	Description										Integrated PESTLE Analysis
Environmental	Pollution										
	Non-compliance to by - laws	Integrated PESTLE Analysis									
	Illegal dumping sites		Integrated PESTLE Analysis								
	Registered non-compliant landfill sites			Integrated PESTLE Analysis							
	Unregistered landfill sites				Integrated PESTLE Analysis						
	Integrated PESTLE Analysis										

### 6.3. MOHOKARE STRATEGIC OBJECTIVES AND GOALS; ALIGNMENT TO MDGs, NDP, MTSF, NATIONAL OUTCOMES, FSGDS AND XHARIEP KEY PERFORMANCE PLANS

The Mohokare LM strategic objectives and goals are informed by the following integrated Government vision:

INTEGRATION OF GOVERNMENT VISIONS		
National Development Plan	Free State Growth and Development Strategy	Mohokare Local Municipal Vision 5 year vision
Our Future, Make it work	By 2030, the Free State shall have a resilient, thriving and competitive economy that is inclusive, with immense prospects for human development anchored on principles of unity, dignity, diversity, equality and prosperity for all	To be a community driven municipality that ensures sustainable quality service delivery applying principles of good governance

Emanating from the Mohokare local municipal vision & mission the following strategic goals were set and adopted, together with the mission and vision



**ALIGNMENT: MILLENIUM DEVELOPMENT GOALS, NATIONAL, MEDIUM TERM STRATEGIC FRAMEWORK, PROVINCIAL AND MUNICIPAL OBJECTIVES**

Millennium Development Goals	National Development Plan Vision 2030	Medium term strategic framework	National Outcome	Free State Growth Development Strategy	Xhariep District Municipal Key Performance Area (KPA)	Mohokare Local Municipality Strategic Objective(s)
#1 Eradicate extreme poverty and hunger	Inclusive rural economy	A long and healthy life for all South Africans.	<b>Outcome 4:</b> Decent employment through economic growth <b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network	<b>Pillar 1:</b> Inclusive economic growth and sustainable job creation <b>Pillar 4:</b> Sustainable rural development	Local Economic Development Deliver quality services in the district	Local economic development
	Social protection					Provide quality basic services
	Economic Infrastructure	Vibrant, equitable, sustainable rural communities contributing towards food security for all.		<b>Pillar 3:</b> Improved quality of life		Environmental Management
	Transition to a low carbon economy					
#2 Achieve Universal Primary education	Improving education, innovation and training	Quality basic education	<b>Outcome 1:</b> Improve quality of basic education	<b>Pillar 2:</b> Education, innovation and skills development	Good governance and Administration	Good governance and Administration (Special Programmes)
#3 Promote Gender equality and Empower women	Promoting accountability and fighting corruption Transforming society and uniting the country Building a capable state	Responsive, accountable, effective and efficient local government  An efficient, effective and development oriented – oriented public service	<b>Outcome 9:</b> A responsive, accountable, effective and efficient local government <b>Outcome 12:</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship <b>Outcome 4:</b> Decent employment opportunities through inclusive economic growth	<b>Pillar 6:</b> Good governance	Good governance and Administration	Good governance and Administration

Millennium Development Goals	National Development Plan Vision 2030	Medium term strategic framework	National Outcome	Free State Growth Development Strategy	Xhariep District Municipal Key Performance Area (KPA)	Mohokare Local Municipality Strategic Objective(s)
# 4 Reduce child mortality	Promoting health Social protection	A long and healthy life for all South Africans	<b>Outcome 2:</b> A long and healthy life for all South Africans <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and the World	<b>Pillar 3:</b> Improves quality of life <b>Pillar 5:</b> Build social cohesion	Environmental Management Environmental Health Management promotion of good governance	Environmental Management Environmental health management Promotion of good governance and administration
#5 Improve maternal health	Promoting health Social protection	A long and healthy life for all South Africans	<b>Outcome 2:</b> A long and healthy life for all South Africans <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and the World	<b>Pillar 3:</b> Improves quality of life	Environmental Management Environmental Health Management	Promotion of sustainable environmental management (Primary health care)
#6 Combat HIV&AIDS, Malaria and other diseases	Promoting health Social protection	A long and healthy life for all South Africans	<b>Outcome 2:</b> A long and healthy life for all South Africans <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and the World	<b>Pillar 3:</b> Improves quality of life	Environmental Management (safe communities)	Good governance and Administration
#7 Ensure environmental sustainability	Transitioning to a low carbon economy Economic Infrastructure Building safer communities	Protect and enhance our environmental assets and natural resources	<b>Outcome 10:</b> Environmental assets and natural resources that are well protected and continually enhanced	<b>Pillar 3:</b> Improves quality of life	Environmental Management (safe communities)	Environmental Management

Millennium Development Goals	National Development Plan Vision 2030	Medium term strategic framework	National Outcome	Free State Growth Development Strategy	Xhariep District Municipal Key Performance Area (KPA)	Mohokare Local Municipality Strategic Objective(s)
#8 Develop global partnership for development	Economic Infrastructure Economy and Employment Positioning South Africa in the World	Create a better South Africa and contribute to a better South Africa and the World An efficient, competitive and responsive economic infrastructure network	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure	<b>Pillar 1:</b> Inclusive economic growth and sustainable job creation	Local Economic Development and Tourism promotion	Local Economic Development and Tourism promotion

## DEVELOPMENT STRATEGIES AND STRATEGIC GOALS

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
1	Basic Service Delivery and Infrastructure development	Deliver quality services in Mohokare	SO 1	Provision of bulk water supply in the 3 towns by 2016
				10793 households with access to portable water on or above RDP level by June 2015
				10793 households supplied with quality drinkable water in 2015/16
				10793 households with access to sanitation services on or above RDP level in 2015/16
				10793 households with access to electricity by June 2016
				10793 households with access to refuse removal & solid waste removal once a week during 2015/16
				Provision of trafficable well maintained municipal roads by June 2016

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
2	Public Participation	Participate in Mohokare	SO 6	All 6 ward committees established by July 2015
				1 Monthly ward committee meetings held per month in 2015/16
				1 General monthly ward meetings held per ward per month in 2015/16
				Communications reviewed & implemented by June 2016
				Public participation plan reviewed and implemented by June 2016
				Implemented complaints management system by December 2016
				1 Community satisfaction survey conducted by June 2016
				Developed, adopt and implemented a annual <b>Mayoral Imbizo</b> programme by July 2016
				Resuscitated <b>stakeholder's forum</b> (Chaired by the Mayor) ( <i>public participation forum</i> ) by August 2016
				Integrated Interactive municipal website by July 2016
				Publication of the ordinary council meeting annual schedule by July 2015



KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
3	Good governance & Administration	Good governance in Mohokare	SO 4	4 ordinary Council sittings held annually as legislated (1 per quarter) in 2015/16
				Annual Reviewed delegation system adopted by Council by June 2016
				Annual review of the Human resource development strategy by March 2016
				All section 56 positions filled by June 2016
				Organisational performance management system reviewed by March 2016
				Development, adoption, submission and implementation of the (2-15/16) workplace skills plan by June 2016
				1 bi-monthly local labour forum held annually (6 ordinary LLF meetings per annum) in 2015/16
				Enforced existing organisational rights procedure for 2015/16 by June 2016
				Functional Municipal website by August 2015
				Clean audit by June 2016
				1 Council or portfolio committees sitting bi-monthly as per Council recommendation by June 2016
				Submission of the Annual report and the annual performance report for 2014/15 to the Auditor General by 31 August 2015
				Submission of the Annual Financial Statements of 2014/15 to the Auditor General by 31 August 2015
				Developed Enterprise Risk Management Policy by July 2016
Developed Risk Assessment (municipal risk register) for 2015/16 by August 2015				

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
4	Financial Management	Financial Viability	SO 3	Revenue enhancement strategy implementation report by December 2015
				Development and implementation of a debt management strategy by February 2016
				Developed expenditure management plan by February 2016
				3 year cash flow management model developed by July 2016
				Complete compliant assets management register by June 2016
				Annual Reviewed Supply chain management policy by March 2016
				Annual Implemented MFMA internship programme by June 2016

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
5	Local Economic Development	Local Economic development	SO 2	Reviewed Local Economic Development Strategy by June 2016 :
				Tourism development programme by May 2015 (for 2015/16)
				10 Co-operatives established and assisted by June 2016
				Co-operatives assistance programme developed by May 2015 for 2015/16
				25 SMMEs established and assisted by June 2016
				SMME assistance programme by May 2015 (for 15/16)

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
6	Environmental Management	Keep Mohokare Safe & Clean	SO 5	Formalised informal settlements by June 2016
				2014/15 Allocation of subsidies implemented by June 2016
				Development & Implemented local disaster management plan by June 2015 for 2015/16
				Developed & Implemented Integrated Waste Management Plan (local) by June 2015 for 2015/16
				Developed / reviewed and implemented environmental health management plan by June 2015 for 2015/16
				Developed and Implemented environmental health management programme by May 2015 for 2015/16
				Established safety forums (CPFs) by July 2015
				Established Clinic Committees by July 2015 (re-established)
				Implemented Extended Public Works Programme by June 2016
				Developed and implemented greening campaign June 2016

## Chapter 7: DRAFT MOHOKARE LM SOCRECARD

### Basic service delivery and Infrastructure development: Technical Services

KPA 1	Basic Service delivery and infrastructure development						
Strategic objective (SO1)	Deliver quality services in Mohokare						
Objectives	Key Performance Indicators	Baseline information (14/15)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2017
Expenditure on grants	100 % expenditure on the RBIG Grant	100% Expenditure by end of March 2014	100% Expenditure by end of March 2015	44% expenditure	72% expenditure	100% expenditure	20% expenditure on new allocation
	100 % expenditure on the MIG Grant	100% Expenditure by end of June 2014	100% Expenditure by end of June 2015	20% expenditure	44% expenditure	72% expenditure	100% expenditure
	100 % expenditure on the MWIG Grant	100% Expenditure by end of March 2014	100% Expenditure by end of March 2015	44% expenditure	72% expenditure	100% expenditure	20% expenditure on new allocation
Sustainable supply of good quality drinking water for Mohokare residents	Provision of bulk water supply to Rouxville	Completion of the water treatment plant and the 4.8 km rising main	COmpleted water treatmet plant by June 2016	-	60% progress on the construction of the works	60% progress on the construction of the works	Completion of the traetment plant by June 2016
	Provision of bulk water supply to households in Zastron	Design and tender for the 15 km raw water pipeline from Montagu dam to WTP	Completion and commissioning of the pipeline By July 2-15	Completion of the pipeline project in Zastrn (Montigue)	-	-	-
	All households with access to portable water, on or above RDP level	10793 (100%) hh with access to portable water above RDP Level	10793 (100%) hh with access to water.	Maintained 100% provision on existing settlements	Maintained 100% provision on existing settlements	Maintained 100% provision on existing settlement	Maintained 100% provision on existing settlements
	100% achievement on Blue drop by June 2014	77.04% level of blue water achievement 2013/14	100% Blue drop level achievement by June 2016	Maintenance of the achieved blue drop status in 14/15	-	-	
	No of water awareness campaigns conducted	-	3 campaigns. 1 per town by June 2016 (12 Campaigns per annum)	1	3	3	3

KPA 1	Basic Service delivery and infrastructure development						
Strategic objective (SO1)	Deliver quality services in Mohokare						
Objectives	Key Performance Indicators	Baseline information (14/15)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2017
	water quality reports submitted to Management	4 reports	4 reports (1 per quarter)	1	1	1	1
Dam Safety	Implementation of the dam safety recommendations	A dam safety report was compiled for Kloof, Montagu and Smithfield dam	Full implementation of the recommendations	Appointment of the contractor	60% progress on implementation of the recommendations	Completion and submission of the report to DWA	Appointment of the Approved Person to conduct dam safety inspections for Kalkoenkrans dam in Rouxville
Provision of dignified sanitation and environmental friendly waste water services	Completion of the Waste Water Treatment Works (WWTW) in Zastron	100% completion of the civil works, funding required for completion of the Mechanical & Electrical works	100% completion and commissioning of the WWTW by June 2016	Acquire funding and appoint contractor	30% progress on the Mech & Electrical works	80% progress on the Mech & Electrical works	100% progress on the Mech & Electrical works
	Eradication of 777 buckets in Rouxville	Projects has been committed to be done under the Rapid Bucket Removal program(RBRP)	Eradication of 777 buckets in Rouxville by June 2016	-	-	-	-
	Eradication of + 54 buckets in Smithfield	Projects has been committed to be done under the Rapid Bucket Removal program(RBRP)	Eradication of + 54 buckets in Smithfield by August 2015	Completion of the project	-	-	-
	Eradication of +30 buckets in Zastron	Projects has been committed to be done under the Rapid Bucket Removal program(RBRP)	Eradication of + 30 buckets in Zastron by August 2015	-	-	-	-
	% of Green drop compliance status	% level of Green drop achievement	100% green drop level	80% Green drop status	100% Green drop status	100% Green drop status	100% Green drop status

KPA 1	Basic Service delivery and infrastructure development						
Strategic objective (SO1)	Deliver quality services in Mohokare						
Objectives	Key Performance Indicators	Baseline information (14/15)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2017
		2014/2015	achievement	achievement	achievement	achievement	achievement
Provision of trafficable roads and well maintained storm water channels	<b>Zastron:</b> Construction of 2.9 km access road in Matlakeng	Project complete		-	-	-	-
	<b>Smithfield:</b> Construction of 5.6 km road in Mofulatshepe / Somido park	Project has been registered on the MIG List	Completion of the 5.6km road in Mofulatshepe by June 2016	Completion of designs Appointment of Contractor	20% progress	60% progress	100% complete
	Grading and re-gravelling of Municipal roads	The Municipality can only perform at a rate of 50 meters a day due to lack of machinery	13.2 km of graded and graveled road	3.3 km	6.6 km	9.9 km	13.2 km
	Refilling of pot-holes on the Municipal tar roads	Refilling of 76 m <sup>2</sup> of potholes in Zastron	Refilling a total of 140 m <sup>2</sup> of potholes in all three towns	35 m <sup>2</sup>	70 m <sup>2</sup>	105 m <sup>2</sup>	140 m <sup>2</sup>
MIG projects implemented by Technical Services but not falling within the directorate	<b>Smithfield:</b> Upgrading of Mofulatshepe Sports facility	Project has been registered	Completion and handover of the facility	20% physical progress	44% physical progress	72% physical progress	100% physical progress
All households with access to electricity	Provision of electricity to all households	98% household with access to electricity	100% access to electricity	Submission of funding applications to Department of Energy	Development of business plans for electricity upgrade and provision of future development	Appointment of contractors for electrification projects	60% progress on new connections
	Uninterrupted supply of electricity to all households	Constant interruption of electricity supply	Uninterrupted supply of electricity to all households	Completion of master plan and maintenance plans	Submission of reports on maintenance done	Submission of reports on maintenance done	Submission of reports on maintenance done
	<b>Smithfield:</b> Installation of 14	Projects is currently on the planning	Installation and commissioning of	20% physical progress	44% physical progress	72% physical progress	100% physical progress

<b>KPA 1</b>	<b>Basic Service delivery and infrastructure development</b>						
<b>Strategic objective (SO1)</b>	<b>Deliver quality services in Mohokare</b>						
<b>Objectives</b>	<b>Key Performance Indicators</b>	<b>Baseline information (14/15)</b>	<b>Annual target</b>	<b>Q1 target. Ending Sept 2015</b>	<b>Q2 target. Ending December 2015</b>	<b>Q3 target. Ending March 2016</b>	<b>Q4 target. Ending June 2017</b>
	high mast lights in Greenfield and Somido Park (MIG)	phase and yet to be registered	14 high mast lights				

## Local Economic Development

KPA 5	Local Economic development									
Strategic objective (SO2)	Local Economic Development									
		Baseline information (14/15)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE		
Key performance indicator(s)	Developed Local Economic Development Strategy, inclusive of;	Review LED strategy	Review of the LED strategy by June 2015	-	-	-	Reviewed LED Strategy			
	SMME assistance programme developed	No SMME assistance programme	Implemented SMME assistance programme	-	-	-	Completed annual SMME assistance program			
	Co-operatives assistance program	No cooperatives assistance program	Implemented cooperatives assistance program	-	-	-	Completed cooperatives assistance program			
	Tourism assistance program	No tourism assistance program	Implemented Tourism program	-	-	-	Completed Tourism assistance program			
	Number of Co-operatives established and assisted	10 cooperatives established	10 Co-operatives established (municipal support)	-	-	-	10 Co-operatives established			

<b>KPA 5</b>	<b>Local Economic development</b>									
<b>Strategic objective (SO2)</b>	<b>Local Economic Development</b>									
		<b>Baseline information (14/15)</b>	<b>Annual target</b>	<b>Q1 target. Ending 2015</b>	<b>target. Sept</b>	<b>Q2 target. Ending December 2015</b>	<b>Q3 target. Ending March 2016</b>	<b>Q4 target. Ending June 2016</b>		<b>POE</b>
	Number of SMMEs established and assisted	-	20 SMMEs established (municipal assist)	-		-		20 SMMEs established (municipal assist)		



## FINANCIAL VIABILITY

KPA 4	Financial Management							
Strategic objective (SO3)	Financial Viability							
		Baseline information (13/14)	Annual target	Q1 target. Ending Sept 2014	Q2 target. Ending December 2014	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE
Key Performance Indicator(s)	<b>Development of a compliant municipal budget</b>	Compliant budget developed	Review compliant budget by May 2016	-	-	-	Reviewed final compliant municipal budget	
	<b>Revenue enhancement strategy in place</b>	Approved revenue enhancement strategy	Reviewed revenue enhancement strategy by June 2016	-	-	-	Reviewed revenue enhancement strategy	
	<b>Development and implementation of a debt management strategy</b>	No debt management strategy in place, only cashflow management plan in place	Developed, approved debt management plan by June 2016	Debt management plan in place	-	-	-	
	<b>3 year cash flow management plan in place</b>	Only (1) year cashflow management plan in place	Developed 3 year cashflow management plan approved by June 2015	Cashflow management plan developed and approved	-	-	-	

KPA 4	Financial Management							
Strategic objective (SO3)	Financial Viability							
		Baseline information (13/14)	Annual target	Q1 target. Ending Sept 2014	Q2 target. Ending December 2014	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE
	<b>Reviewed assets management plan</b>	Draft assets management plan in place	Final assets management plan reviewed by June 2016		-	Reviewed assets management plan approved	-	
	<b>Reviewed supply chain management plan</b>	SCM policy reviewed	Reviewed SCM policy by March 2016	-	-	-	Reviewed SCM policy approved	
	<b>Implemented MFMA internship program</b>	5 interns appointed	Appoint 5 MFMA treasury interns by June 2016	Recruitment and selection of MFMA treasury interns	-	-	-	
	<b>Implemented expenditure management plan</b>	No expenditure management plan in place	Developed, approved expenditure management plan by June 16	Expenditure management plan developed and approved	-	-	-	
	<b>Implementation of MFMA financial controls</b>	Level of implemented controls percentage from the CFO		Implemented MFMA financial controls	Implemented MFMA financial controls	Implemented MFMA financial controls	Implemented MFMA financial controls	
	<b>Development of the Municipal</b>	Draft plan tabled in	Reviewed municipal financial	-	-	-	Reviewed and approved	

<b>KPA 4</b>	<b>Financial Management</b>							
<b>Strategic objective (SO3)</b>	<b>Financial Viability</b>							
		<b>Baseline information (13/14)</b>	<b>Annual target</b>	<b>Q1 target. Ending Sept 2014</b>	<b>Q2 target. Ending December 2014</b>	<b>Q3 target. Ending March 2016</b>	<b>Q4 target. Ending June 2016</b>	<b>POE</b>
	<b>financial management plan</b>	Council during March 2014, final adopted with Final IDP & Budget in May 2014	management plan by June 2016				financial management plan for 2016/17	
	<b>Compilation of compliant Annual Financial Statements for 12/13</b>	Compiled municipal AFS for 14/15	Compiled compliant municipal AFS	Completion of AFS by 31 August 2016	-	-	-	

## Good governance and Administration

KPA 3		Good governance and Administration							
Strategic objective (SO4)		Good governance in Mohokare							
		Baseline information (15/16)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE	
Key Performance Indicator(s)	<b>Council sits regularly as legislated</b>	4 ordinary Council meetings held in 2015/16	4 ordinary council meetings	1 ordinary Council meeting	1 ordinary Council meeting	1 ordinary Council meeting	1 ordinary Council meeting		
	<b>Human resource development plan / strategy developed</b>	Draft HR plan adopted	Reviewed HR plan by March 2016	.		Reviewed	-		
	<b>All section 56 positions filled</b>	1 vacant position (Community services)	Filled section 57 position	-	-	-	Filled community services director position		
	<b>Performance management system / policy / framework approved</b>	PMS policy Framework in place	Revised final PMS policy framework for 2016/17	Submit to Council the final PMS policy framework	-	-	-		
	<b>Approval of the work place skills plan for 2015/2016</b>	WSP approved and submitted to Dept of Labour and LG SITA	Approved WSP submitted for the 2015/2016 financial period	-	-	-	Submission of the WSP for 15/16 financial year		

KPA 3	Good governance and Administration							
Strategic objective (SO4)	Good governance in Mohokare							
		Baseline information (15/16)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE
	<b>Functional Local labour forum</b>	Functional LLF	Functional LLF	3 LLFs held	3 LLFs held	3 LLFs held	3 LLFs held	
	<b>Functional municipal website</b>	Functional website in place	Functional and daily maintained municipal website	Constant daily updates on the municipal website	Constant daily updates on the municipal website	Constant daily updates on the municipal website	Constant daily updates on the municipal website	
	<b>Clean audit by 2016</b>	Unqualified audit opinion 13/14	Clean audit by 2016	Implementation of the operation clean audit	Implementation of the operation clean audit	Implementation of the operation clean audit	Implementation of the operation clean audit	
	<b>Council portfolio committees functional</b>	Council portfolio committees functional 15/16	Functional portfolio committees	1 Council committee sitting per committee	1 Council committee sitting per committee	1 Council committee sitting per committee	1 Council committee sitting per committee	
	<b>Submission of compliant AFS to AG by 31 August 2015</b>	AFS submitted in August 2014	Submit AFS on 31st of August 2015	Submission of AFS by 31 August 2015	-	-	-	
	<b>Submission of Annual report, Annual performance report to AG by 31 August 2013</b>	Annual report, annual performance report submitted on the August 2014	Submit Annual report, annual performance report on 31st of August 2015	Submit Annual report, annual performance report on 31st of August 2015	-	-	-	

<b>KPA 3</b>	<b>Good governance and Administration</b>							
<b>Strategic objective (SO4)</b>	<b>Good governance in Mohokare</b>							
		<b>Baseline information (15/16)</b>	<b>Annual target</b>	<b>Q1 target. Ending Sept 2015</b>	<b>Q2 target. Ending December 2015</b>	<b>Q3 target. Ending March 2016</b>	<b>Q4 target. Ending June 2016</b>	<b>POE</b>
	<b>Review of the Employment Equity plan that is in line with current relevant legislation</b>	The EE Plan was reviewed and adopted and it runs for 5 years from October 2012-2017	Compliance to the 5 year EE plan	Monitoring, Evaluation & Reporting on EE	Monitoring, Evaluation & Reporting on EE	Monitoring, Evaluation & Reporting on EE	Monitoring, Evaluation & Reporting on EE	
	<b>Level of Compliance to the Employment Equity plan</b>	The compliance deadline is 01 October annually.	The broad goal of the municipality is to achieve a workforce profile that is broadly representative of the Free State people by the end of October 2017. Comprising of: - Women all genders - Disability - Skilled technical and academically qualified workers	Employment equity report submitted to the Department of Labour	Compliance with set equity goals	Compliance with set equity goals	Compliance with set equity goals	

<b>PROJECT</b>	<b>ACTIVITY</b>	<b>OPERATIONAL BUDGET</b>	<b>TIMEFRAME</b>	<b>OUTPUT</b>	<b>OUTCOMES</b>
<b>School requirements for needy children</b>	Identification of needy children	R 50 000 (OPEX)	MARCH 2016 (OPEX)	Poverty alleviation	Improved conditions for needy children
<b>Women rights : Women trafficking</b>	Identify relevant	R 10 000 (OPEX)	MARCH 2016 (OPEX)	Advocate for human	Prevention of trafficking

<b>PROJECT</b>	<b>ACTIVITY</b>	<b>OPERATIONAL BUDGET</b>	<b>TIMEFRAME</b>	<b>OUTPUT</b>	<b>OUTCOMES</b>
	stakeholders			rights	in women
<b>Child protection week campaign</b>	Identify key stakeholders	R 20 000 (OPEX)	MAY 2016 (OPEX)	Ensure the care and protection of children	Creating a safe and secure environment for children
<b>Take a girl child to work</b>	Register for the cell C take a girl child to work.  Prepare programme of events : planning committee	R 15 000.00 (OPEX)	MAY 2016 (OPEX)	Empower girl learners: expose girl learner to the world of work.	To empower and expose girl learners to the inner workings, share knowledge and practical experience about various career opportunities.
<b>Disability Development workshop</b>	Identification of gaps in disability related matters	R 40 000 (OPEX)	JUNE 2016 (OPEX)	Capacitate disabled people	Knowledge of development issues by disabled people  To train and develop special groups to enable them to participate fully in service delivery
<b>Exhibition skills for women in business</b> <b>Theme : inspiring change</b>	Identify women owned businesses	R 30 000 (OPEX)	AUGUST 2015 (OPEX)	Empower women	Local economic development
<b>16 days of activism and no violence against children</b>	Identification of relevant stakeholders.	Nil	NOVEMBER 2015	Raise awareness of the negative impact of violence and abuse against women and children	Increases level of awareness abuse and build support for victims and survivors of abuse
<b>Mayoral games</b>	Identification of participants.	R 30 000	NOVEMBER 2015 (OPEX)	Empower people through sports.	Fostering the inclusion and well- being of persons through sports.
<b>Golden Games</b>	Identification of activities and	R 30 000	SEPTEMBER 2015 (OPEX)	Encourage engagement of a	Support and increase the number of elder persons participating in sports

<b>PROJECT</b>	<b>ACTIVITY</b>	<b>OPERATIONAL BUDGET</b>	<b>TIMEFRAME</b>	<b>OUTPUT</b>	<b>OUTCOMES</b>
<b>Senior Citizens 60 years or older</b>	participants			healthier life style.	and recreational activities.
<b>HIV/AIDS DAY</b>	Identification of key stakeholders.	R 20 000	DECEMBER 2015	Increase awareness	Improve education to assist in reducing stigma and discrimination, to help prevent new infections.
<b>Bursary Assistance</b>	Paying of registration fees to needy learners	R 35 000	JANUARY 2016 (OPEX)	Assistance learners who passed matric with good results with higher education costs	Pursuit of further education and training ensure societal



## Keep Mohokare Safe and clean (Community services)

KPA 5	Environmental management								
Strategic objective (SO3)	Keep Mohokare safe and clean (AND Community services)								
		Baseline information (15/16)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE	
Key performance indicator(s)	Formalized informal settlements	3 (three) informal settlements within the Municipality each per town.	Formalized informal settlements by June 2016 through proper processes on sites allocation or municipal by-laws	Up to date data on information available regarding the informal settlements per town	Established informal settlements committees to map the way on addressing challenges	Obtained Council resolution on what need to be done in terms of discouraging informal settlements into the future	Formalized residential areas for human habitat to reduce informal settlements		
	Level of provision of sustainable human settlements	Incomplete or incorrect data for housing needs	Informed backlog on housing subsidy scheme required by the Community`	Submission of lists for housing by the Community.	Continuous monitoring and reporting of housing programmes within the Municipality	Continuous monitoring and reporting of housing programmes within the Municipality	Continuous monitoring and reporting of housing programmes within the Municipality		
	Implemented local disaster management plan	Draft disaster management plan in place	Finalized local disaster management plan in place by Sept 2016	Approved local disaster management plan	Implementation of the plan	Annual review of Municipal Disaster Management Plan	Draft Disaster Management Plan for new financial year		

KPA 5	Environmental management								
Strategic objective (SO3)	Keep Mohokare safe and clean (AND Community services)								
		Baseline information (15/16)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE	
	Developed & Implemented Integrated Waste Management Plan (local)	Draft IWMP in place	Finalized local disaster IWMP by Sept 2015	Approved local IWMP	Implementation of the plan	Annual review of Municipal the IWMP	Draft IWMP for the new financial year		
	Developed and implemented environmental health management plan	-	Reviewed and approved environmental health management plan by June 2016	-	-	-	Reviewed & approved EH plan		
	Implemented environmental health management programme	Programme in place	Developed & implemented EH programme (15/16)	Developed and Implemented EH programme	Implemented EH programme	Implemented EH programme	Implemented EH programme		
	Established safety forums (CPFs)	CPFs established, but Council role minimal	Established CPFs with Council taking the leading role	Established CPFs	-	-	-	Registers.	
	Established Clinic Committees	Clinic committee in place, but Council role minimal	Established Clinic committee with Council taking the leading role	Established Clinic committee	Fully functional Committees in place and in partnership with the Municipality and other	Fully functional Committees in place and in partnership with the Municipality and other	Fully functional Committees in place and in partnership with the Municipality and other	Registers	

KPA 5	Environmental management								
Strategic objective (SO3)	Keep Mohokare safe and clean (AND Community services)								
		Baseline information (15/16)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE	
					relevant Stakeholders	relevant Stakeholders	relevant Stakeholders		
	Implemented Extended Public Works Programme/Developed Greening Campaigns	-	Identified Programmes for EPWP within the Department	Appointment of FTE's and Implementation of EPWP and programmes	Monitoring, evaluation and reporting of Community Services initiated EPWP programmes	Monitoring, evaluation and reporting of Community Services initiated EPWP programmes	Monitoring, evaluation and reporting of Community Services initiated EPWP programmes	Project POE	
	Management of Municipal land properties	No proper control on managing the land and other properties	Reviewed Commonage Management plan by June 2016	Detailed data on Municipal owned agricultural land for Commonage uses	Public consultations for inputs on the plan	Draft plan in place for Council to adopt	Implementation of the plan	Project POE	
	Management of Municipal land properties	No proper control on managing the land and other properties	Developed Cemetery Management Plan by March 2016	Consultative meetings with Funeral Parlours to formalize the use of the cemeteries	Public consultations for inputs on the plan	Draft plan in place for Council to adopt	Implementation of the plan	Project POE	

KPA 5	Environmental management							
Strategic objective (SO3)	Keep Mohokare safe and clean (AND Community services)							
		Baseline information (15/16)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE
	Management of Municipal land properties	No proper control on managing Municipal housing rental stock and offices	Developed Policy to inform process and controls on the rental of Municipal houses and offices by July 2015	Consultative meetings with all Stakeholders to formalize the use of Municipal properties	Implementation of the plan	Implementation of the plan	Implementation of the plan	Project POE
	Management of Municipal land properties	No proper control on managing Municipal sports and recreation facilities	Developed Policy and repairs and maintenance plan to inform process and controls thereon by July 2015	Consultative meetings with all Stakeholders to formalize the use of Municipal properties	Implementation of the plan	Implementation of the plan	Implementation of the plan	Project POE

## Public participation

KPA 2	Public participation							
Strategic objective (SO6)	Participate in Mohokare							
		Baseline information (13/14)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE
Key Performance Indicator(s)								
	<b>All ward committees established</b>	6 ward committees established	Establish 6 ward committees	6 Ward committees established	-	-	-	
	<b>Monthly ward committee meetings held</b>	12 monthly ward committee meetings held per ward	12 monthly committee ward meetings	3 monthly ward committees meetings	3 monthly ward committees meetings	3 monthly ward committees meetings	3 monthly ward committees meetings	
	<b>General monthly ward meetings held</b>	12 monthly general ward meetings held per ward	12 general monthly ward meetings per ward	3 general ward meetings held per ward	3 general ward meetings held per ward	3 general ward meetings held per ward	3 general ward meetings held per ward	
	<b>Communications policy finalised (final adoption)</b>	Policy adopted as draft by Council in 2012	Review policy by June 2016	Submission to council and final adoption of policy	-	-	-	
	<b>Public participation plan in place</b>	No plan in place	Developed public participation plan in place	Approved public participation plan	-	-	-	

KPA 2	Public participation							
Strategic objective (SO6)	Participate in Mohokare							
		Baseline information (13/14)	Annual target	Q1 target. Ending Sept 2015	Q2 target. Ending December 2015	Q3 target. Ending March 2016	Q4 target. Ending June 2016	POE
	<b>Implemented complaints management system</b>	No complaints management system in place	Developed and implemented complaints management system in place	Approved complaints management system in place	-	-	-	
	<b>Community satisfaction survey conducted</b>	No community satisfaction survey conducted	Community satisfaction survey conducted	Inception and research on community satisfaction survey project concluded	Conduct community satisfaction survey	-	-	
	<b>Implemented Mayoral Imbizo program</b>	No Mayoral Imbizo programme	Developed and approved Mayoral Imbizo programm	Approved and implemented Mayoral Imbizo programm	-	-	-	
	<b>Launch stakeholder's forum (chaired by the Mayor) for 13/14</b>	Adhoc functional Mohokare stakeholder forum	Effectively functioning Mohokare stakeholder forum	Launch stakeholder forum. 3 meetings held	3 stakeholder forum meetings	3 stakeholder forum meetings	3 stakeholder forum meetings	
	<b>Interactive municipal website</b>	Website not structured to accommodate public participation	Introduction of a functional public participation forum within the website	-	-	-	Website upgraded to be interactive for public participation	

<b>KPA 2</b>	<b>Public participation</b>							
<b>Strategic objective (SO6)</b>	<b>Participate in Mohokare</b>							
		<b>Baseline information (13/14)</b>	<b>Annual target</b>	<b>Q1 target. Ending Sept 2015</b>	<b>Q2 target. Ending December 2015</b>	<b>Q3 target. Ending March 2016</b>	<b>Q4 target. Ending June 2016</b>	<b>POE</b>
							purposes.	
	<b>Publication of ordinary council meeting schedule</b>	Published Schedule	Publicised annual schedule of ordinary Council meetings	Publicised annual schedule of Council meetings	-	-	-	

<b>PROJECT</b>	<b>ACTIVITY</b>	<b>OPERATIONAL BUDGET</b>	<b>TIMEFRAME</b>	<b>OUTPUT</b>	<b>OUTCOMES</b>
Mayoral Imbizo	Involve relevant stakeholders	25000	Jan – June 2016	Community awareness	Public participation in the municipality's affairs
Municipal public consultation: IDP draft	Relevant stakeholders informed	R 25000	Feb – March 2016	Give effect to the municipal developmental priorities	Inclusion of the local community in the drafting of the IDP
Project handover	Receive completed projects from various departments	Nil : incorporated with Mayoral Imbizo budget	July - June 2016	Handover of projects to appropriate communities	
Business community meetings	Schedule meetings with business (formal and informal)	R 10 000	July – June 2016	Meeting with business	Strengthen local economic development
Traditional healers	Visits to traditional authorities	R10000	July - June 2016	Improve working relations	
Intergovernmental relations	Mayoral forums	R 15000	July, Oct, Feb, June	Ensure functionality of the forums	Enhancing inter-governmental relations

<b>PROJECT</b>	<b>ACTIVITY</b>	<b>OPERATIONAL BUDGET</b>	<b>TIMEFRAME</b>	<b>OUTPUT</b>	<b>OUTCOMES</b>
Public information days	Identify stakeholders, Develop schedule of meetings	R 10000	July – June 2016	To inform the public on local government related information	
Awareness Programmes	Develop Schedule of meetings  Issuing of notices	R 10 000	July – June 2016	To make the public aware of municipal programmes	Enable community to participate in the affairs of the municipality
Identify documentation verification programme	Develop schedule	R 12000	Quartely	To assist with fast tracking of the identity document	To enable the citizens to have identity documents
Faith based organisation	Identify stakeholders and develop meeting schedules and programmes	R 15000	July, oct, Feb, May	Strengthening relations	Strengthening relations



## **CHAPTER 8: MUNICIPAL SECTOR PLANS**

Attached to the 2014/2015 Draft IDP are the following sector plans:

- 2014/15 Draft Spatial Development Plan
- Draft Blue Drop Improvement Plan
- Green Drop Improvement Plan
- Draft Solid Waste Master Plan
- Draft Roads and Storm water master plan
- Draft Waste Sanitation Master plan
- Draft Water services development plan
- Draft Integrated waste management plan
- Draft Commonage management plan
- Draft Disaster management plan
- Draft Local Economic Development Plan 2014
- Draft Human Resource strategy 2014
- Anti - Fraud and corruption strategy 2014

## CHAPTER 9: PROJECTS

### BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

NUMBER	KPA1	Basic Service delivery and infrastructure development				
	Municipal Strategic objective (SO1)	Deliver quality services in Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/16	Source(s)
1.	Maintenance of municipal roads and storm water channels	BSID 01		R15 000 000	R18 000 000	OPEX
2.	Development of a storm water master plan	BSID 02		R400 000	-	OPEX / CoGTA
3.	Implementation of the Mohokare regional bulk water scheme	BSID 03		R23 000 000	R20 000 000	RBWS
4.	Upgrading of water purification facilities in Rouxville, Zastron and Smithfield	BSID 04		R10 000 000	-	OPEX / MIG
5.	Eradication of existing backlog of buckets in Zastron, Rouxville & Smithfield	BSID 05		1 500 000.0	7 040 000.00	OPEX / MIG
6.	Upgrading of sewer networks in Zastron, Rouxville & Smithfield	BSID 06		4 000 000.00	4 000 000.00	OPEX / MIG
7.	Maintenance of sewer networks in Zastron, Rouxville & Smithfield	BSID 07		R3 000 000	R1 500 000	OPEX / MIG
8.	Upgrading of water treatment works /plants in Zastron, Rouxville & Smithfield	BSID 08		2 000 000.00	2 009 000.00	OPEX
9.	Maintenance of water network in Zastron, Rouxville & Smithfield	BSID 09		3 000 000.00	5 000 000.00	OPEX
10.	Implementation of electrification programme for to address current backlogs	BSID 10		-	-	CENTLEC/ ESKOM
11.	Development of the electricity master plan	BSID 11		R150 000	-	CENTLEC
12.	Development of integrated public transport plan	BSID 12		R200 000	-	OPEX
13.	Development of a service provision plan for new settlements	BSID 13		-	-	OPEX
14.	Development and implementation of the Monitoring and Evaluation programme for the Human settlement provision	BSID 14		-	-	OPEX
15.	Review of the Water Service Development Plan	BSID 15		-	-	OPEX

NUMBER	KPA1	Basic Service delivery and infrastructure development				
	Municipal Strategic objective (SO1)	Deliver quality services in Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/16	Source(s)
16.	Review of the Water Security management plan	BSID 16		-	-	OPEX
17.	Compliance t the Blue Drop criteria	BSID 18		R600 000	R200 000	OPEX
18.	Compliance to the Green Drop criteria	BSID 19		R2 000 000	R2 000 000	OPEX
19.	Maintenance of high mast lights and street lights in Zastron, Rouxville and Smithfield	BSID 20		R100 000	R100 000	CENTLEC
20.	<b>Smithfield:</b> Installation of 14 high mast lights in Greenfield and Somido Park	BSID 20.1		R2.4M	-	MIG
21.	Upgrading and maintenance all of community facilities	BSID 21		R6 000 000	R6 000 000	OPEX / CoGTA / XDM
22.	Development of a Basic Services master Plan, for each service provided by the Municipality	BSID 22		R50 000	-	OPEX
23.	Facilitation of the deployment of satellite police stations in townships of Itumeleng, Uitkoms, Roleleathunya, Mofulatsepe	BSID 23		-	-	SAPS

Municipal Infrastructure Grant (MIG): Free State Province MIG Implementation Plan 2014/2015 Mohokare Local Municipality																	
MIG Reference Nr	Project Description	Planned date: Project to be completed	Projected Expenditure											Planned MIG Expenditure for 2014/15	Planned MIG Expenditure for 2015/16	Planned MIG Expenditure for 2016/17	
			Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15				Jun-15
	Mohokare PMU		68 200.00	93 343.40	72 549.40	73 000.00	72 400.00	73 000.00	68 350.60	70 156.60	72 000.00	73 000.00	68 000.00	69 100.00	873 100.00	900 450.00	931 850.00
MIG/FS0312/W/06/06	Mohokare: Upgrading of the Caledon water scheme to Smithfield	30-Oct-14				17 866.92									17 866.92		
MIG/FS0771//R,ST/10/12	Smithfield/Somidopark: Construction of 5.6km access collectors, internal streets and related storm water	30-Nov-16													-	134 970.88	133 776.12
MIG/FS0914/CF/12/14	Roleleathunya/Rouxville: Upgrading of the Sports Grounds	30-Oct-14				52 423.45									52 423.45		
MIG/FS0931/R,ST/12/13	Zastron/Matlakeng: Construction of 2.9km paved access collector, internal streets and related storm water drainage (MIS:1863)	30-Nov-14	2 885 612.29	1 101 039.01	629 389.44	1 663 811.99	2 075 268.64	962 447.49							317 568.85	906 250.85	

	76)																
MIG/FS/0943/CL/12/13	Zastron: Installation of 16 high mast lights in Refengkhotoso	31-Oct-13				246 915.33									246 915.33		
MIG/FS0958/CF/12/15	Matlakeng: Upgrading of sports ground	30-Jul-14	460 532.48												460 532.48	75 780.39	
MIG/FS0959/CF/14/15	Mofulatshepe: Upgrading of sports ground	30-Jul-15							443 451.90	543 451.90	693 451.88	643 451.91	656 538.00	980 345.59	2 321 976.40		
MIG/FS1029/CL/14/14	Smithfield/Somidopark: Installation of 14 high mast lights (MIS:225096)	28-Feb-15				1 019 209.00	434 192.34	946 408.72	1 113 437.32					513 247.38	3 391 425.62	1	
	Construction of a sport facility in Itumeleng/Zastron	30-Nov-15												-	2 278 145.86	921 854.14	
	Zastron/Matlakeng: Construction of the Taxi Rank	28-Feb-17												-		8 929 709.63	
	Zastron/Matlakeng: Building of a gatehouse, ablution facility and fencing of the Cemetery	23-Jun-17												-		2 719 810.11	
														-			

<b>Total</b>	<b>Monthly Totals</b>	414 344.77	194 382.41	701 938.84	054 017.69	166 877.64	469 639.83	014 759.32	627 045.82	615 451.90	766 451.88	711 451.91	725 638.00	462 000.00	009 000.00	637 000.00
	<b>Accumulative</b>	414 344.77	608 727.18	310 666.02	364 683.71	531 561.34	001 201.17	015 960.49	643 006.31	258 458.21	024 910.09	736 362.00	462 000.00	462 000.00	009 000.00	637 000.00
	<b>% Expenditure</b>	19%	26%	30%	41%	59%	67%	73%	82%	85%	90%	94%	100%	675 902.65		
	<b>% Target</b>	6%	12%	20%	30%	40%	44%	50%	62%	72%	82%	92%	100%	14.86		

<b>Municipal Infrastructure Grant (MIG): Free State Province</b>																				
<b>MIG Implementation Plan 2014/2015 Mohokare Local Municipality</b>	<b>Project Description</b>	<b>Planned date: Project to be completed</b>	<b>Projected Expenditure</b>												<b>Planned MIG Expenditure for 2014/15</b>	<b>Planned MIG Expenditure for 2015/16</b>	<b>Planned MIG Expenditure for 2016/17</b>			
			<b>Jul-14</b>	<b>Aug-14</b>	<b>Sep-14</b>	<b>Oct-14</b>	<b>Nov-14</b>	<b>Dec-14</b>	<b>Jan-15</b>	<b>Feb-15</b>	<b>Mar-15</b>	<b>Apr-15</b>	<b>May-15</b>	<b>Jun-15</b>						
	Construction of a sport facility in Itumeleng / Zastron	30-Nov-15															-	278 145.86	921 854.14	
	Zastron/ Matlaken g: Construction of the Taxi Rank	28-Feb-17																-	929 709.63	8
	Zastron/ Matlaken g: Building of a gatehouse, ablution facility and fencing of	23-Jun-17																-	719 810.11	2

	the Cemetery																
															-		
	<b>Total</b>	<b>Monthly Totals</b>	3 414 344.77	1 194 382.41	701 938.84	2 054 017.69	3 166 877.64	1 469 639.83	1 014 759.32	1 627 045.82	615 451.90	766 451.88	711 451.91	725 638.00	17 462 000.00	18 009 000.00	18 637 000.00
		<b>Accumulative</b>	3 414 344.77	4 608 727.18	5 310 666.02	7 364 683.71	10 531 561.34	12 001 201.17	13 015 960.49	14 643 006.31	15 258 458.21	16 024 910.09	16 736 362.00	17 462 000.00	17 462 000.00	18 009 000.00	18 637 000.00
		<b>% Expenditure</b>	19%	26%	30%	41%	59%	67%	73%	82%	85%	90%	94%	100%	2 675 902.65		
	<b>Municipal Manager</b>	<b>% Target</b>	6%	12%	20%	30%	40%	44%	50%	62%	72%	82%	92%	100%	14.86		

## 2. PUBLIC PARTICIPATION

NUMBER	KPA2	Public participation				
	Municipal Strategic objective (SO5)	Participate in Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
1.	Establishment of a single local government <b>stakeholder forum</b>	PP 01		-	-	OPEX
2.	Establish a Gender desk within the Office of the Mayor	PP 02		-	-	OPEX
3.	Establish a Mohokare Youth Development forum	PP 03		-	-	OPEX
4.	Development of the Mayoral annual special program	PP 04		-	-	OPEX
5.	Establish structured functional partnerships with the Provincial department of Sports, Arts, Culture & Recreation	PP 05		-	-	OPEX
6.	Organising the Mohokare annual sports and cultural games, in partnership with SARC FS.	PP 06		R300 000	R350 000	OPEX / SARC FS / NATIONAL
7.	Conduct a <b>community satisfaction survey</b>	PP 07		R60 000	R60 000	OPEX
8.	Promote the establishment of the <b>"municipal hot line"</b> for all municipal queries	PP 08		R220 000	R300 000	OPEX
9.	Develop a annual youth and community substances abuse awareness program	PP 09		-	-	OPEX
10.	Publicise the Provincial Government Calender and Special programmes, of both National, Provincial inclusive of the District Clander.	PP 10		-	-	OPEX
11.	Develop and implement an HIV&AIDS awareness programme	PP 11		R100 000	R120 000	OPEX



### 3. GOOD GOVERNANCE AND ADMINISTRATION

NUMBER	KPA3	Good governance and administration				
	Municipal Strategic objective (SO4)	Good governance in Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
1.	Publicise the ordinary annual council meeting schedule	GG 01		R3 500	R4 000	OPEX
2.	Publicise the annual schedule of portfolio committees	GG 02		-	-	OPEX
3.	Publicise the annual general ward meetings schedule	GG 03		-	-	OPEX
4.	Annual organisational structure review	GG 04		-	-	OPEX
5.	Develop, Implement a municipal monitoring and evaluation system.	GG 05		-	-	OPEX
6.	Review performance management framework (chapter 6 of MSA, systems act)	GG 06		-	-	OPEX
7.	Review the municipal communications strategy, to in line to chapter 4 of municipal systems act	GG 07		-	-	OPEX
8.	Practice and implement <b>operation clean audit</b>	GG 08		-	-	OPEX
9.	Develop / Review the Youth policy	GG 09		-	-	OPEX
10.	Development of an Enterprise Risk management plan for the Municipality	GG 10		-	-	OPEX
11.	Facilitate the monitoring of the implementation of the Audit plan, AG Audit action plan in line with the Audit Charter	GG 11		-	-	OPEX
12.	Implementation of financial management controls	GG 12		-	-	OPEX
13.	Review the anti-fraud and corruption policy	GG 13		-	-	OPEX
14.	Review the Human Resource development plan	GG 14		-	-	OPEX
15.	Develop an Integrated IT plan for the municipality	GG 15		-	-	OPEX

NUMBER	KPA3	Good governance and administration				
	Municipal Strategic objective (SO4)	Good governance in Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
16.	Develop & Promote an interactive municipal website	GG 16		R100 000	R100 000	OPEX
17.	Develop, promote and implement an integrated employee wellness plan	GG 17		R500 000	R600 000	OPEX
18.	Increase capacity on the contract management function	GG 18		R60 000	R70 000	OPEX
19.	Establish a graduate assistance program, employing university graduates seeking employment at a much lower remuneration cost, source funds from National, Provincial government, XDM, National & Provincial SETAs	GG 19		R650 000	R700 000	OPEX
20.	Monthly publication of the Mohokare newsletter	GG 20		-	-	OPEX
21.	Develop a complaint management system	GG 21		R100 000	R100 000	OPEX
22.	Facilitate the development of a annual demand and acquisition plan.	GG 23		-	-	OPEX
23.	Compliance to Employment equity plan recommendations (targets)	GG 24		-	-	OPEX
24.	Promotion of Intergovernmental relations act	GG 25		-	-	OPEX

#### 4. FINANCIAL VIABILITY

NUMBER	KPA4	Financial Viability				
	Municipal Strategic objective (SO2)	Grow Mohokare	FUNDING			
	Project name	IDP No / Strat No	2013/14	2015/16	2016/17	Source(s)
1.	Develop a compliant municipal budget for 14/15	FM 01		-	-	OPEX
2.	Implementation of the revenue enhancement strategy	FM 02		-	-	OPEX
3.	Implementation and adherence to the Treasury MFMA internship program	FM 03		R500 000	R500 000	OPEX
4.	Review credit control & indigent policy	FM 04		-	-	OPEX
5.	Development of a debt management strategy	FM 05		-	-	OPEX
6.	Develop a three (3) year cash flow management plan	FM 06		-	-	OPEX
7.	Review assets management plan	FM 07		-	-	OPEX
8.	Review Supply chain management policy	FM 08		-	-	OPEX
9.	Develop a expenditure management plan	FM 09		-	-	OPEX
10.	Implementation of the MFMA compliance municipal financial controls	FM 10		-	-	OPEX
11.	Develop a municipal finance management plan	FM 11		-	-	OPEX
12.	Compilation of compliant municipal AFS	FM 12		-	-	OPEX

## 5. DEVELOPMENTAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT PLAN

NUMBER	KPA5	Local Economic Development (Developmental planning & LED)				
	Municipal Strategic objective (SO2)	Grow Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
1.	Development of a LED strategy	LED 01		-	-	OPEX
2.	Appointment of a LED: Tourism Development Officer	LED 02				OPEX
3.	Review IDP to be compliant in terms of legislation	LED 03		-	-	OPEX
4.	Development of a food security plan	LED 04		-	-	OPEX
5.	Implementation of spatial corrective measures	LED 05				OPEX
6.	Conduct a commercial land audit	LED 06				OPEX
7.	Facilitate the development of integrated the public transport plan	LED 07		-	-	OPEX
8.	Develop a revitalisation programme for all 3 CBDs in line with the spatial planning framework	LED 08		-	-	OPEX
9.	Develop an Extended Public Works Programme Policy	LED 09		-	-	OPEX
10.	Establish local business forums	LED 10	-	-	-	OPEX
11.	Establish target business sector forums, whilst utilising some of the retired or currently available human capital within Mohokare	LED 11	-	-	-	OPEX
12.	Assist in the development of the Infrastructure Investment plan	LED 12		-	-	OPEX
13.	Develop an incubation plan for key economic participants	LED 13		-	-	OPEX
14.	Development of a tourism promoting programme	LED 14		-	-	OPEX
15.	Develop the ward	LED 15		-	-	OPEX

NUMBER	KPA5	Local Economic Development (Developmental planning & LED)				
	Municipal Strategic objective (SO2)	Grow Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
	based plans					
16.	Development and review of Municipal sector plans; LED, Housing, HRD, Financial plan, HIV&AIDS, Rural development	LED 16		-	-	OPEX
17.	Facilitate and assist in the implementation of the indigent policy - Revenue collection	LED 17		-	-	OPEX
18.	Implementation the Community Works programme	LED 18				CoGTA / CGTA
19.	Construction of a weigh bridge between Smithfield and Rouxville on the N6	LED 19		-		Partnership with the National Department of SMME Development ( New Ministry) & The Provincial Department of DETEA
20.	Establish a trans Xhariep for wool production	LED 20		-		
21.	Heritage preservation and protection program	LED 21				
22.	Upgrading of the road that links Rouxville and Sterkspruit	LED 22				Source funding from Dept of Police, Roads and Transport (Prov)
23.	Upgrading of the road that links Rouxville and Goedmoed prison	LED 23				
24.	Resuscitation of the Coal mining in Rouxville and Zastron	LED 24				DETEA
25.	Promotion of the R26/R27 road as the development corridor for Mohokare	LED 25				DETEA / PRT
26.	Completion of the land audit for Mohokare LM	LED 26				CoGTA
27.	Resuscitation of the Golf Courses in all three towns	LED 27				DETEA
28.	Multi purpose sports complex construction	LED 28				Public works

NUMBER	KPA5	Local Economic Development (Developmental planning & LED)				
	Municipal Strategic objective (SO2)	Grow Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
	inRouxville					

## 6. ENVIRONMENTAL HEALTH MANAGEMENT

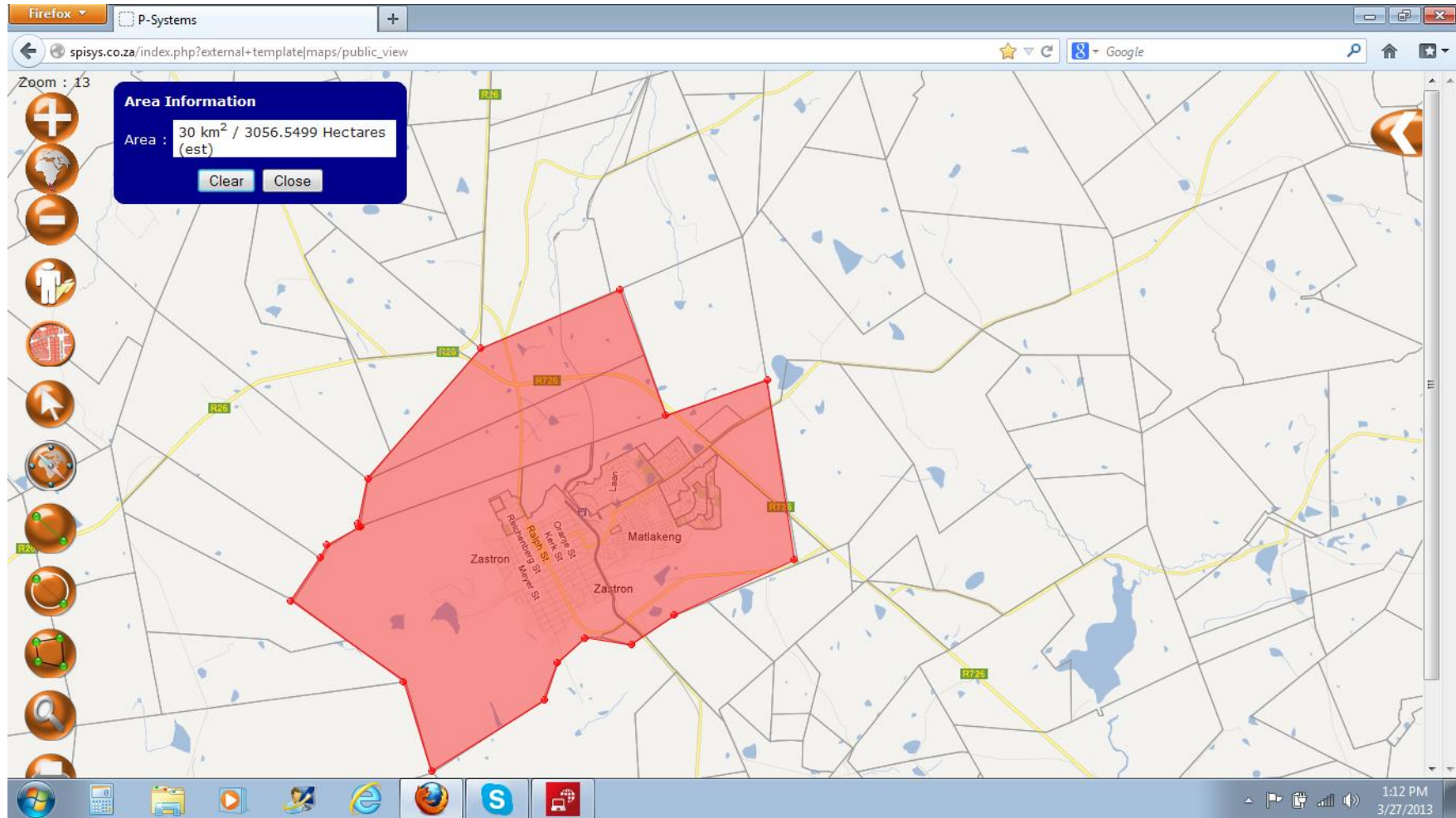
NUMBER	KPA6	Environmental Health Management				
	Municipal Strategic objective (SO3)	Keep mohokare safe and clean	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
1.	Development and implementation of an environmental health awareness campaign	EHM 01		-	-	OPEX / XDM
2.	Development of new parks	EHM 02		R100 00	R100 000	OPEX
3.	Maintenance and repair of existing parks	EHM 03		R80 000	R80 000	OPEX
4.	Implementation of the EPWP	EHM 04		To be calculated	To be calculated	OPEX
5.	Development of a greening policy	EHM 05		-	-	OPEX / XDM
6.	Development and implementation of a greening campaign	EHM 06				OPEX
7.	Development and implementation of a "Mayoral greening" campaign	EHM 07		-	-	OPEX
8.	Establishment of Community safety forums	EHM 08		-	-	OPEX
9.	Promotion of waste recycling initiatives	EHM 09		-	-	OPEX
10.	Provision of environmentally sustainable and safe human settlements	EHM 10				CoGTA HS
11.	Active participation in Clinic committees	EHM 11		-	-	OPEX
12.	Development and implementation of a Youth crime prevention awareness campaign	EHM 12		-	-	OPEX
13.	Review of the Integrated Waste Management plan to be in line with the district IWMP	EHM 13		-	-	OPEX
14.	Support the implementation of the Blue and Green drop programmes	EHM 14		-	-	OPEX

NUMBER	KPA6	Environmental Health Management				
	Municipal Strategic objective (SO3)	Keep mohokare safe and clean	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
15.	Eradicate illegal dumping sites	EHM 15				OPEX
16.	Eradicate informal settlements	EHM 16				OPEX
17.	Ensure compliance to municipal by-laws	EHM 17		-	-	OPEX
18.	Identification & preservation of nature conservation land or areas	EHM 18		-	-	OPEX
19.	Provision of healthy portable water at cemeteries and ablution facilities	EHM 19				OPEX
20.	Develop an alternative energy saving initiatives plan	EHM 20		-	-	OPEX / ESKOM / CENTLEC
21.	Provision of 66 street lights and 16 high mast lights in refeng khotso, Zastron	EHM 21		R317 586.94	-	Municipal Infrastructure Grant (MIG)
22.	Landfill sites maintenance	EHM 22				OPEX
23.	Development of a sites allocation policy	EHM 23		-	-	OPEX
24.	Implementation and monitoring of the town planning regulations	EHM 24		-	-	OPEX
25.	Development of a commonage management policy	EHM 25		-	-	OPEX
26.	Development of Hawker regulations procedure	EHM 26		-	-	OPEX



## CHAPTER 10: WARD ACTION PLANS

### WARD DEVELOPMENT PLAN - WARD 1, 3 & 5, ZASTRON, MATLAKENG



**2015 MARCH**

**WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD**

Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
1	Access to water	Aging water network in Matlakeng,	Sustainable provision of water supply	Municipality	Replacement of worn - out and old system water pipes		OPEX - Town MIG - Historically disadvantaged		Non availability of funds	Implications of non-availability of funds will lead to constant interruption of water supply.
		No infrastructure maintenance plan in place	Structured maintenance of existent infrastructure	Municipality	Development of a infrastructure maintenance plan		OPEX - Matlakeng, Zastron		Non availability of funds	Non - availability of funds will lead to degenerating infrastructure which will promote non-provision of services
		There is no water tap in the Ward 1 Councillor's office	Access to water at ward office (stand pipe installed and connected)	Municipality	Installation of a stand pipe and connected to the main line		OPEX		Funds availability	This implies that the municipality is not billing the ward erf (No account)  The mobile clinic uses the ward office as a point of

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
										operation.
		In Itumeleng the houses 1600 - 2000, there is no access to water (Ward1).	Access to portable water	Municipality	Resuscitate pipeline connections to the households		OPEX		Availability of funds	These settlements have been in existence for over 5 years
		In phomolong the houses 2200 - 2500 do not have access to water (Ward1)								
		No access to water around the matlakeng clinic area and this disturbs services  The water tank at clinic does not get filled with water due to technical mistakes in installation of the tank	Access to portable water by essential services	Department of Health  Municipality	Liaise with the Health department and give technical assistance for ability to increase pressure in the network for the clinic to access water, even through their reserve tank		OPEX  Dept of Health		Availability of funds	The Municipality is in full support of the clinic.
2	Access to sanitation	There are bucket system in Matlakeng, Zastron (152);	Removed bucket system changed to water bourn system	Municipality	Completion of the Bucket eradication programme		OPEX  MIG		Availability of funds	Completion of the Regional Bulk water project is key to upgrading to water bourn system
		In Phomolong location, households 2200 -	Access to water network by	Municipality	Ensure sufficient connection in the water		OPEX		Availability of funds	Project for water connection

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		2500, there is no access to water network and people collect water to utilise for purpose of flushing their toilets	households connections		network with sufficient pressure enough to allow water bourn system to function					completed but houses still not accessing water.
		In Ezibeleni there are sewer spillages when people flush toilets (households 2700 - 2800)	Access to proper sanitation services and hygienic and safe environment	Municipality	Fixing of all spillage challenges in ezibeleni		OPEX		Availability of funds	Spillage is a high environmental health challenge
		Ward 1 offices do not have access to sanitation service (no toilet)	Access to acceptable sanitation services	Municipality	Investigation to why the site was not allocated a toilet and source funds for erection of a toilet		OPEX		Availability of funds	This might be an unregistered backlog
		No health and hygiene programmes for households after upgrading to water bourn flushing system	Health hygiene programmes implemented	Municipality DWA	Develop and implement a health & hygiene programme for correct usage of water bourn toilets		OPEX DWA		Availability of funds	
		Ezibeleni, household number 3024 was allocated a toilet but there was no toilet seat.	Access to proper sanitation	Municipality	Investigate the reason for no toilet seat and source funds for the allocation of the toilet seat		OPEX		Availability of funds	

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Sewer at ezibeleni is always blocked	Proper functioning sanitation services	Municipality	Fixing of the blockages and the sewer pipes in ezibeleni		OPEX		Availability of funds	
		There is a constantly blocked drain and storm water in town (George street)	Proper functioning sanitation services	Municipality	Underground network to be fixed and maintained		OPEX		Availability of funds	
		In Refeng Khotso there is a sewer main hole that constantly blocks during rainy seasons, blocks mainlines and affects toilets (number 3460, 3202)	Proper functioning sanitation services	Municipality	Cleaning and maintenance of the sewer system, and increased pipe sizes		OPEX		Availability of funds	
		Sewer "bucket cleaning" area at Matlakeng location near the old cemeteries is unhygienic	Healthy environment	Municipality	Relocation of the sewer "bucket cleaning area"		OPEX		Availability of funds	
		Bucket not collected in Refeng Khotso	Healthy environment	Municipality	Ensure "night soil" programme is implemented and equipment sourced		OPEX		Availability of funds	
		Toilets in refeng khotso still continue with the sewer spillage still after being attended to	Healthy environment	Municipality	Fixing of the pipes to avoid sewer spillage in refeng khotso		OPEX		Availability of funds	
3	Access to	The Municipality is	Income	Municipality	Review the		OPEX		Municipal	There is an

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
	electricity	currently executing this function through CENTLEC	generation through the sale of electricity		decision to manage electricity internally. (feasibility)				capacity to properly execute the electricity function (Entire function)	electricity unit currently within the municipality. But a detailed proposal would have to be prepared.
		Need for constant and planned maintenance of existing high mast lights in Matlakeng, Zastron	Sustainable supply of community lighting	Municipality CENTLEC	Development of a maintenance plan and implementation thereof by Municipality & CENTLEC		OPEX CENTLEC		No maintenance of existing high mast lights  Funds availability	Partnership between CENTLEC and the Municipality to be strengthened.
		There is a need for High mast lights in Refeng Khotso, Phomolong and Ezibeleni	Provision of lighting	Municipality CENTLEC	Installation of high mast lights in Refeng Khotso, Phomolong and ezibeleni		OPEX MIG		Registration and approval of projects by MIG	
		No proper street lighting in Sommerset (Ward 5)	Accessed to street lighting	Municipality CENTLEC	Installation of high mast lights		OPEX CENTLEC		Availability of funds	
		No electricity access at ward offices, electrical box is installed.	Access to electricity	Municipality CENTLEC	Fixing of faulty box or replacement thereof		OPEX		Availability of funds	
		Number 3461, the electrical box is hampering supply	Household access to metered	Municipality CENTLEC	Fixing of the electrical box and supply		OPEX CENTLEC		Availability of funds	

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		1265 in Dinotsing there is an electrical box that is not functional and the occupant of the household is a disabled person	electricity		continued					
4	Refuse removal	There is poor collection of refuse in both Matlakeng, Zastron, This promotes heaps and illegal dumping sites.	Household refuse collected as per national guideline, i.e. collection of household refuse, once a week (all HH)	Municipality	Sufficient budgeting for refuse and maintenance  Encourage cooperatives or NGOs formation for the purpose of refuse collection and / or environmental awareness campaigns specific for refuse removal		OPEX  National Government Green Fund  Provincial DTEA		Unavailability of funds for refuse removal equipment and programmes	Municipality currently struggling with refuse equipment in Zastron, Matlakeng.
		No integrated waste management plan in place and no implementation of (IWMP)	Plan in place and implemented	Municipality	Adopt, implement the IWMP		Municipality		No IWMP	
		Municipal refuse removal programme not publicised / published in public areas for	Informed communities	Municipality	Develop and publish the refuse removal programme in notice boards in public places		Municipality			

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		community awareness								
		Illegal dumping sites promote unhealthy hygiene with roaming pigs and goats	Eradicated illegal dumping sites	Municipality	Cleaning of illegal dumping sites and by-law enforcement		OPEX		Failure to clean the illegal dumping sites  Failure to implement by-laws	
		CWP programme to be integrated into the municipal refuse removal programme	Refuse removal	Municipality	Joint programme of action that compensate both parties implemented		OPEX		Development of programme	
		Landfill sites in Zastron, Matlakeng not properly maintained and not compliant to regulations and legislative requirements	Licensed landfill sites  Compliant land fill sites	Municipality	Develop programme of action to ensure landfill compliance and implementation, even in phases		OPEX  DTEA		Compliance to legislative requirements of compliant landfill sites	
		There is an unoccupied building at landfill site which promotes crime and is becoming a haven of criminals	Compliant landfill site	Municipality	Ensure occupation and utilisation of the unoccupied building		OPEX		Availability of funds	
5	Municipal roads & storm water	Poor conditions of the access road in Phomolong, New rest and Matlakeng	Ungraded access roads to Townships	Municipality	Access road from "S2 (ending new rest - phomolong) to		MIG		Under expenditure	



WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					Stop 2", has been approved for MIG funding, project at design phase.					
		Slabs at road crossing and main holes are not replaced back after work has been performed by either municipal employees or contractors in Zastron Matlakeng	Properly replaced and closed main holes and slabs reconstructed	Municipality	Immediate replacing and reconstruction of slabs after maintenance work has been carried out		OPEX		Availability of funds	This hampers service delivery and mobility on the road.  Prone to creating danger for children (main holes)
		There is a need for a stop sign on the S2 road from phomolong and speed humps	Road safety	Municipality	Construction of speed humps and erection of stop sign on S2 (@ stop 2)		OPEX		Availability of funds	
		Poor streets & storm water channels in Refeng khotso, Phomolong, Itumeleng, ezibeleni and in town are in a very poor.	Properly maintained roads& storm water channels	Municipality	Upgrading& maintenance of storm water channels in Zastron Matlakeng		OPEX		Availability of funds	
		Household number 1476 and 1477 (Itumeleng) have severe storm water problems, creating dams during rainy	Properly maintained roads& storm water channels	Municipality	Fixing of the problems in 1476 and 1477 (itumeleng) and maintenance thereof		OPEX		Availability of funds	

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		seasons								
6	Formalisation of informal settlement(s)	The Spatial Development Framework will be reviewed to ensure adherence and compliance to formalised settlements	Reviewed SDF	Municipality	Review of SDF		OPEX		Non adherence to Spatial planning regulations	SDF reviewed annually to date
		Local businesses not operating according to licensing regulations.	Enforced by-laws and regulations	Municipality	Implementation of a programme in Matlakeng, Zastron to enforce by-laws and business regulations. And fines imposed		OPEX		Implementation of by-laws and regulation enforcement	Building regulations and license regulations to be adhered to.
		There is a continuing informal settlement in Zastron Matlakeng, Refeng Khotso.	Formalised settlements	Municipality	Stopping the illegal occupations in refeng khotso and complying to spatial regulations & requirements		OPEX		Compliance to spatial planning regulations and compliance	
		Built house and fence go beyond the demarcated site area.	Spatial planning and land use enforced, by - laws implemented	Municipality	Necessary fines and reversal of such unauthorised action		OPEX		Promotion of illegal extension of yards and houses	

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Building plans and extensions are not approved by the municipality	Adhered to municipal planning regulations and fines imposed	Municipality	Enforcing municipal regulations and approval of building plans, failure will lead to prosecution		OPEX			
		Allocation of sites to churches must be monitored and controlled, there are churches springing up everywhere, and praise happens throughout the night in some instances, disturbing other neighbours	Building regulations and by-laws enforced	Municipality	Regulations for churches in accordance to the law must be enforced		OPEX		Building and settlements regulations	
7.	Human settlements	Unavailability of land for human settlement	Acquired land for human settlement	Municipality	Identification, , Source funding for Acquisition of land for Human settlement		OPEX COGTA		Unavailability of land.  Unavailability of funds	Land audit to determine which portions of open land belongs to the municipality or private ownership must be concluded.
		There are unoccupied open business sites in both	Occupied sites for Business	Municipality	Identify owner and ensure occupation		OPEX		Illegal occupation by some	Municipality to ensure speedy

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Zastron and Matlakeng	purposes		(develop sites allocation policy)				community members	development of a "sites allocation policy"
		There are purchased sites with structures that are unoccupied, these unmanned structures attract youth abusing drugs and becomes their haven. (In town, owned by Mr. Duncan)	Operating structures / functioning structures	Municipality	The Municipality re-look at the purpose of the site purchased and ensure that the regulations are adhered to by the owner		OPEX		Monitoring of programme	
		Shacks that are built in town for long periods depreciate the value of the property in town	Maintained planning in settlements	Municipality	Sites where such shacks exist be identified and enforced to adhere to town planning regulations		OPEX		Implementation of urban & regional planning regulations (town planning regulations)	
		There is currently a huge backlog on the site applications waiting list	Reduced backlog on the waiting list	Municipality	Spatial planning to cater for increased number of sites allocation for human settlement		OPEX		Availability of land	
		There is no clear criteria and policy for the allocation of	RDP provision is for the sole	Municipality CoGTA	Identification of such RDPs, business		OPEX CoGTA		Non-implementation of	

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		houses / RDP, because communities beneficiaries are now renting RDPs out.	reason of Human Settlements only		regulations and rates applied to these sites.  Forward list to CGTA for action on the owners, as this is a CoGTA programme				regulations and by-laws	
		In Itumeleng, Ezibeleni and Phomolong Ward 1, there are incomplete RDPs	Completed RDPs  Beneficiaries moved in	CoGTA  Municipality	Municipality to liaise with CoGTA to fast track contractors to complete the RDPs and commitment made by both CoGTA & contractors		COGTA  OPEX		Completion of RDPs  Signing of happy letters with RDPs in an acceptable conditions	
		In 1271 Dinotsing, there is an incomplete RDP								
		The process of change of ownership not clear for indigent households (registered indigent)  People requested to pay a R50 or R56 for change of ownership	Change of ownership process concluded seamlessly without challenges	Municipality	Information on indigent household change of ownership disseminated to targeted people (HH)		OPEX  COGTA		Information not disseminated	
		There is no clarity on the ownership of the	Ownership issues	Municipality	Engage with BKB together with		OPEX			

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		"BKB" houses in Zastron, Matlakeng next to the Lere-lathuto high school (houses owned by occupants or by BKB)	cleared		occupants and resolve the matter - amicable solution					
		Building occupied by people next to the old location cemetery, conditions are unhygienic and there are health challenges and access to municipal services. (Skete)	Clean healthy, environment ally safe communities	Municipality	Investigation made to the living condition of people at the household and programme for promotion of safe and healthy human settlements implemented		OPEX		Drawing of programme & implementation	
		There are RDPs that were constructed and are not occupied over nine years (9), number 1911, 1913, 2993 and RDP at number 1851 has no windows	Government provided houses must be occupied by beneficiaries	Municipality CoGTA	Identify owners and review challenges, make recommendations to CoGTA		OPEX CoGTA		Site visits	
		RDP / PHP houses that were affected by disasters in 2010 have still not been fixed / repaired	A government responsive to community distaters	Municipality XDM	Re-submit the affected list to XDM and CoGTA, demand commitment letters		OPEX XDM CoGTA		Implementation of repairs  Availability of funds	

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Process for Human Settlement Housing dispute very slow	Housing disputes resolved timeously	Municipality	Review the backlog and make recommendations to Council action		OPEX		Backlog review	
8	Facilities management	Unfenced park in ward 1 & 3	Properly upgraded & maintained park	Municipality	Upgrade & maintain the park in ward 1&3		OPEX		Unavailability of funds	
		Ward 1 does not have a venue for ward meetings, they utilise the sports ground next to Zama primary school or use the Community hall, which is far from the constituency	God governance and administration	Municipality	Source funds for the construction of a hall for ward 1		OPEX External funds		Unavailability of funds	
		Cemeteries used as grazing areas and as commonage grazing areas in Zastron and Matlakeng	By-law enforcement and firm commonage management implemented	Municipality	Cattle removed from settlements and cemeteries fenced, fines imposed on cattle owners		OPEX		Non-implementation of the programme	Unmanaged Commonage issues pose a danger to facilities and society
		Commonage management very poor, there are no contracts for	By-law, fines, and regulations enforced	Municipality	Proper commonage management policy		OPEX		Non-compliance to regulations and fines	

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		occupants / tenants at municipal camps, this creates conflict within the members.			Contract management at commonage camps					
		Uncoordinated grave site allocations in Matlakeng, people drawing and giving themselves grave sites, despite the undertaker's programme that the municipality has endorsed and must be adhered to.	Properly coordinated grave site allocations through registered funeral undertakers	Municipality	Conduct road shows, produce a flyer to inform communities of the procedure of acquiring a grave site and erect a sign at cemeteries that indicates such procedure		OPEX		Programme not implemented	
		Lack of monitoring of funeral undertaker's premises and ensure that they meet the regulations requirements and standards	Regulated funeral undertaker's operations (cooling system for corpses)	Municipality	Intense programme for monitoring and inspections implemented, regulations imposed		OPEX		Implementation of the programme	
		Sports ground in town there are unoccupied building which are used for crime purposes such as raping school	Safe facilities	Municipality	Caretaker or warm bodies to be on site 24 hrs a day		OPEX		Availability of funds	



WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		children								
		There is no sports ground in refeng khotso	Sports development	Municipality	Identification of suitable area, upgraded to a sports ground in partnership with DSAC		OPEX		Availability of funds	
		No proper security at municipal offices, especially at the main offices in Zastron	Safety & Security for properties and municipal staff	Municipality	Provide for temporary security guards at main offices		OPEX		Availability of funds	
9	Community development	There are NGOs, that needs support	Supported NGOs	Municipality Social development † Ward committees CDW Organised communities	Facilitate and assist the NGOs to access funds for their operation and mandate		OPEX		Non-existent working relations with currently established NGOs.	
		No community development centre in Zastrn Matlakeng, community library too small to cater	Sustainable informed communities	Municipality	Partner with other government departments, funding agencies and		OPEX External funds		Implementation of partnership	

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		for needs of the community			private sector donors to construct a centre, or use existing buildings					
		The pick-up points for the EMS commuter ambulance is not considerate of the community - No central one sheltered place for pick-up.	Coordinated EMS (commuter) pick-up points for patients.	Department of Health - EMS Municipality	Provide venue for patients awaiting EMS - pick - up. Construct pick-up shelter for patients awaiting EMS pick-up.		OPEX External funding		Unavailability of alternative shelter for EMS (commuter) patients	Communities that are serviced by other government departments continue to be the Council constituency
		Shops in Zastron, Matlakeng are selling used (old) fish oil to consumers	Healthy and safe communities	Municipality	Implement programme to ensure that such practice does not happen.		OPEX		Implementation of programme	
		There is no clarity on the pauper burial of council	Socially developed communities	Municipality	Publicising the pauper burial policy of council, through flyers and meetings		OPEX		Programme implementation	
		Local sport ground is not in a good condition, no poles, no ablution facilities.	Upgraded sports ground in the township	Municipality DSAC	Upgrading and maintenance of the sports ground in matlakeng		OPEX		Unavailability of funds	
		No coordination of Sports	Coordinated sports	Municipality DSAC	Develop and implement a		OPEX		Failure to develop the	It is the responsibility

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		development	local development  Sports development programme / plan in place		local sports development programme / plan				local sports development programme	of the municipality to facilitate local sports development. This has serious impact on idle youth.
		Other sporting codes and recreational programmes neglected in Zastron Matlakeng, focus is only on football.	Implemented integrated sports & recreational development programme / plan	Municipality DSAC	Develop an integrated sports & recreational development programme / plan and implement		OPEX		Failure to develop the local sports & recreation development programme	
		There are no facilities in the Matlakeng recreational hall for youth	Promoted sports & recreation	Municipality DSAC	Partner and Source funding from DSAC & other government funding agencies for provision of recreational facilities		OPEX DSAC		Unavailability of funds and allocation by the relevant government department	
		No Mohokare games hosted by the Municipality	Hosted Mohokare games	Municipality DSAC	Develop a programme of Mohokare games, source by-in from Department of		OPEX DSAC		Implementation of the programme	These games cater for all sporting and artistic performances and

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					Sports, Arts & Culture to secure funding.  And engage private funders / donors					indigenous games
10	Financial viability (viable municipality)	High rate of indigents in Matlakeng, Zastron	Increased payment rate of services	Municipality	Conduct Ward and household profiling		OPEX  Rural Development		Failure of completion of the profile	
		Zastron, Matlakeng has a low revenue base	Households that can afford to pay for services	Municipality	Household profile conducted  Revenue enhancement strategy implemented		OPEX		Failure to implement the revenue enhancement strategy	
		Insufficient funding for mohokare through the Equitable Shares Grant  Mohokare is a grant dependant municipality (low revenue base)	Equitable Shares Grant allocated according to municipal challenges	National Treasury  Municipality	Business case study developed and tabled to national treasury		OPEX		Delay in tabling business case study  No positive response from National treasury	
11.	Local Economic Development and	No youth development programmes from the office of the	Developed & Implemented youth	Municipality	Development of a integrated youth development		OPEX		Failure to develop a practical youth	Municipality to utilise sister government departments

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
	Youth Development	Mayor.	development programme		programme / plan				development programme / plan	and government agencies to assist in developing the programme / plan
			Developed programme and costs documented (budget)	Municipality	Costing the youth development programme	R0.00	OPEX		Failure to incorrectly cost the Youth Development programme will mislead development	Youth development is a huge challenge in Mohokare
		Negative active participation by youth in crime	Positive outlook to moral regeneration and positive contribution towards society	Municipality	Implementation of Youth development programmes implemented and moral regeneration		OPEX		Negligence of youth positive attitudes programmes will lead to idle youth and misguided focus	
		Local economic development plan outdated (2006)	Reviewed / Developed LED strategy / plan	Municipality	Review / Development of a comprehensive Local economic development plan / strategy		OPEX		Failure to review a practical Local Comprehensive Economic Development Strategy / plan	Municipality to utilise assistance (technical & financial) from COGTA, DTEA and other Government

WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
										agencies
		Uncoordinated functioning between the Youth Development Office and the Local Economic Development Office	Coordinated functioning and improved relationships between the two divisions.	Municipality	Joint programme of action implemented of the divisions		OPEX		Failure for a joint programme will lead to continuous dysfunction	Youth and LED are key development areas for community development
		Existence of non-viable cooperatives	Viable cooperatives established	Municipality	Review the business case for all cooperatives established in Mohokare, that were assisted by the Municipality and those that registered on their own		OPEX		Failure to review viability of all cooperatives in Mohokare will lead to redundant cooperatives	Feasibility studies or reviews to be conducted for existing cooperatives and potential cooperatives
		No structured support for cooperatives	Supported cooperatives	Municipality	Partner with other Government departments relevant and agencies in assisting cooperatives (cooperatives assistance programme)		OPEX		Failure to assist cooperatives will result in adhoc operation and promotion of duplication of registration, therefore failure of the cooperatives programme	Important factor of community development and social economic viability.

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Lack of exploring and benefiting from available business sectors in Zastron matlakeng	Viable business sector in Smithfield	Municipality	Review the LED strategy / plan		OPEX		Failure to review the LED will lead to redundant economy in Smithfield	Local economic development is key to the development of the Zastron economy
		Old age project located in the MPCC requires a new building, due to loss of project material at current location	Promoted SMEs	Municipality	Review the project functionality and source alternative ways of assisting, either security doors or totally new venue		OPEX		Action by Municipality	
		Hawker trading not monitored, and the by-laws for hawkers not enforced (cleaning after conducting business)	Compliant hawkers	Municipality	By-law dissemination and enforcement		Municipality		Non compliant hawkers	
12	Good governance and administration	Community not informed when there will be water outages / or when there will totally no water	Informed communities about water related problems / issues	Municipality	Implementation of the communications plan  Distribution of flyers and loud hailing when water will be cut		OPEX		Non-implementation of communications plan / policy	Communities must at all times be informed

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		No communication to Ward councillors by the unit when there are planned water	Informed councillors about water problems in their wards	Municipality	Ward councillors and all councillors will be informed timeously on water issues in their wards		OPEX		Un-informed councillors	Councillors have to be informed † all times about the service delivery issues in their wards. Through committee meetings and updates through the municipal units



Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
1	SASSA	SASSA not servicing entire ques only taking 60 people per day	All ques serviced	SASSA	All ques must be serviced on any particular day		SASSA		Poor servicing of communities	
		Delayed "new application process"	Applications promptly approved or disapproved	SASSA	Speeding up of approval or disapproval for applications		SASSA		Provision of service	
		Sick pension are being cut without notice to recipients	Informed recipients	SASSA	Information dissemination for all community members and ward committees and ward councillors		SASSA Municipality		Provision of services	
2	Social Development	Poor relations between Social worker, CDWs and inaccessibility of Social worker for community identified needs	Community Social development	Social development	Municipality to facilitate rebuilding relations between the community and the Social worker		Soc Dev Municipality		Working relations	
		Food parcels allocated to wrong beneficiaries according to ward committees.	Promoted working relations with ward committees and allocation of food parcels to qualifying households	Social development	Correctly allocated food parcels		Social development		Allocation of food arcsels	
		Abused children by step parents in	Safe communities	Social development	Joint programme to		OPEX		Implementati on of	

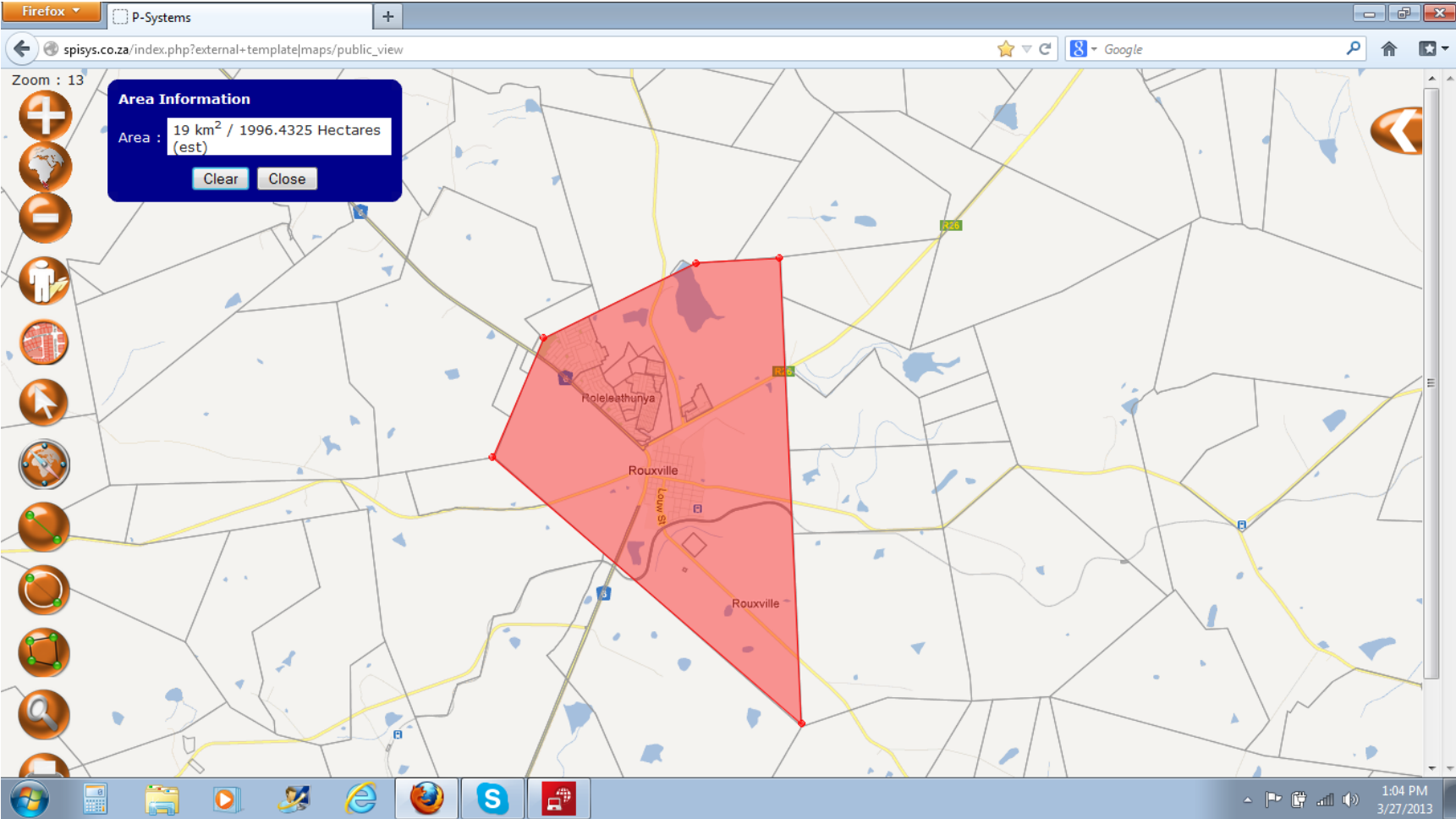
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
		households		† Municipality	identify and assist the households to access programmes of SAPS and Social development		SAPS SOC DEV		programme	
		No proper care for children at lebohang centre	Properly cared for children	SOC DEV Municipality	Municipality to have inspection visits jointly with Social development to address the needs at this centre		Municipality SOC DEV		Implementation of programme	
3	Community Health	Local clinic not servicing entire ques	All ques serviced	Health department	All ques must be serviced on any particular day		Health		Poor servicing of communities	
		No confidentiality at clinic	Patient confidentiality upheld	Health department	Liaise with department of health to promote Implementation of principle		Municipality Health		Implementation of confidentiality principle	
		Clinic committees do not have access to a the municipal councillor responsible for health to assist in resolution of challenges the committee faces	Promoted relations between clinic committee and Council	Municipality HEALTH	Development of a meeting schedule to ensure functionality of committee with municipal councillor actively participating		Municipality		Implementation of programme	
4	COGTA	No CDW in ward 5	Employed	Cooperative	Recruitment and		COGTA		Serviced	

Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
		(Community development worker)	CDW	Governance and Traditional Affairs	selection of CDW				communities of ward 5	
5	SAPS	Satellite police station in Itumeleng must be re-instated due to the easy convenience it provides for reporting and combating crime	Re-instated satellite police station	South African Police Service	Police station re-instated		SAPS		Safety of communities	
		Violence at Iere-la-thuto high school on the increase, dangerous weapons carried to school and promotion of gangsterism	Safety at schools	EDUCATION SAPS Municipality	Joint programme to schools for safety awarenesses  Random searches by SAPS, CPF, MUNICIPALITY and EDUCATION DEPARTMENT		SAPS EDUCATION MUNICIPALITY CPF		Implementation of programme	
6	Home affairs department	There is a challenge of an increase of children without birth certificates in Zastron, Matlakeng	Registered children	Home Affairs department Municipality	Joint project between Councillors, ward committees and Home Affairs, to identify such households struggling to access birth		Municipality Home Affairs		Implementation of programme	

Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
					certificates					
7	Department of Education	Negligence of adult basic education by community members	Increased registered learners	EDUCATION Municipality	To implement a joint programme encouraging people to complete their ABET		EDUCATION ABET		Implementation of programme	

# MOHOKARE LOCAL MUNICIPALITY

## WARD DEVELOPMENT PLAN - WARD 2 & 4, ROUXVILLE , ROLELEATHUNYA



**2015 MARCH**

<b>WARD 2 &amp; 4: COUNCILLOR LETELE &amp; COUNCILLOR SHASHA</b>										
<b>Priority No.</b>	<b>Priority area</b>	<b>Issue</b>	<b>Success Indicator</b>	<b>Sphere of government † responsible</b>	<b>Proposed project</b>	<b>Financial Implications</b>		<b>Time - frame</b>	<b>Risk(s)</b>	<b>Comments</b>
						<b>Budget</b>	<b>Source (proposed)</b>			
1	Access to water	Aging water network in Rouxville, Roleleathunya	Sustainable provision of water supply	Municipality	Replacement of worn - out and old system water pipes		OPEX - Town MIG - Historically disadvantaged		Non availability of funds	Implications of non-availability of funds will lead to constant interruption of water supply.
		No infrastructure maintenance plan in place	Structured maintenance of existent infrastructure	Municipality	Development of a infrastructure maintenance plan		OPEX - Rouxville, Roleleathunya		Non availability of funds	Non - availability of funds will lead to degenerating infrastructure which will promote non-provision of services
		A water meter was removed at no 304 Letele street by municipal employees when they were fixing a leakage - the household now accesses water for free	Metered household to ensure calculation and billing of proper usage	Municipality	Re-installation of the water meter at municipal cost		OPEX		Funds availability	Water is constantly lost through the network because it is un billed or registered
		Water quality in Rouxville, Roleleathunya is not	Properly tested and good blue	Municipality	Constant testing and results publishing of the		OPEX		Non-testing of water will lead to	The Municipality considers

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						Budget	Source (proposed)			
		satisfying,"eye view" & taste.	drop maintained for Rouxville, Roleleathunya		water quality in Rouxville Roleleathunya				undetected infections in our water, which might lead to diseases	water quality as one of its most important functions
		There are community members in ward 4 that are accessing water for free through municipal bore holes - They are in the places where there used to be communal taps	Access to clean drinkable water  Accessing of water for free through these bore holes (about 3 of them)	Municipality	Stand pipes and meters be installed at the households accessing water from the bore holes, and bore holes be kept for in cases of unavailability of water		OPEX		Free access to water by citizens that might be able to pay for services	Testing is done at these bore holes (water testing)
		Two bore holes are broken and community cannot access water during unavailability of water	Water accessed even when the network is experiencing problems	Municipality	Repairing the two bore holes for communities to access water when the network cannot provide water		OPEX		Communities unable to access water during problems with the water network	The life span of the bore holes must be considered cause they brake quickly after repairs.
2	Access to sanitation	There are bucket system in uitkoms Ward 4	Removed bucket system changed to water bourn system	Municipality	Completion of the Bucket eradication programme		MIG		Process is dependent on the completion of the Regional Bulk Water project	Completion of the Regional Bulk water project is key to upgrading to water bourn system
		Bucket system still	Removed	Municipality	Completion of		MIG		Process is	

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		exist Ward - 2	bucket system changed to water bourn system		the Bucket eradication programme				dependent on the completion of the Regional Bulk Water project	
		Toilet doors of complete projects have a very short life span	Sustainable toilet doors provided to the community	Municipality CoGTA	Road awareness to community members that when happy letters are signed, nothing else can be done because they have accepted the conditions of those toilets from contractors		OPEX CoGTA		Un knowledgeable communities	
3	Access to electricity	The Municipality is currently executing this function through CENTLEC	Income generation through the sale of electricity	Municipality	Review the decision to manage electricity internally. (feasibility)		OPEX		Municipal capacity to properly execute the electricity function (Entire function)	There is an electricity unit currently within the municipality. But a detailed proposal would have to be prepared.
		Need for constant and planned maintenance of existing high mast	Sustainable supply of community lighting	Municipality CENTLEC	Development of a maintenance plan and implementation		OPEX CENTLEC		No maintenance of existing high mast	Partnership between CENTLEC and the



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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		lights in Rouxville - Roleleathunya			thereof by Municipality & CENTLEC				lights	Municipality to be strengthened.
		There is a delay in installing electric meters in households	Household access to metered electricity	Municipality CENTLEC	Audit of households that are delayed in installing electricity metres in Rouxville - Roleleathunya		OPEX CENTLEC		Non-installation of electricity metres in households	This is part of basic service provision
4	Refuse removal	There is poor collection of refuse in both Rouxville, Roleleathunya, because of constantly braking down of equipment, i.e. bell trailer or tractor. This promotes heaps and illegal dumping sites.	Household refuse collected as per national guideline, i.e. collection of household refuse, once a week (all HH)	Municipality	Sufficient budgeting for refuse and maintenance  Encourage cooperatives or NGOs formation for the purpose of refuse collection and / or environmental awareness campaigns specific for refuse removal		OPEX  National Government Green Fund  Provincial DTEA		Unavailability of funds for refuse removal equipment and programmes	Municipality currently struggling with refuse equipment in Rouxville, Roleleathunya. Low revenue base municipality
		No integrated waste management plan in place and no implementation of (IWMP)	Plan in place and implemented	Municipality	Adopt, implement the IWMP		Municipality		No IWMP	
		Illegal dumping sites	Eradicated	Municipality	Cleaning of		OPEX		Failure to	

**WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA**

Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		promote unhealthy hygiene with roaming pigs and goats	illegal dumping sites		illegal dumping sites and by-law enforcement				clean the illegal dumping sites  Failure to implement by-laws	
5	Municipal roads & storm water	Poor conditions of the access road in Roleleathunya both from the R26/R27	Ungraded access roads to Townships	Municipality	Upgrading and maintenance of access roads in Roleleathunya		OPEX  MIG		Availability of funds	This is a basic service.
		Slabs at road crossing and main holes are not replaced back after work has been performed by either municipal employees or contractors in Rouxville Roleleathunya	Properly replaced and closed main holes and slabs reconstructed	Municipality	Immediate replacing and reconstruction of slabs after maintenance work has been carried out		OPEX		Availability of funds	This hampers service delivery and mobility on the road.  Prone to creating danger for children (main holes)
		Broken bridge on the new road that links bushbuck and the old township, broken by the pavement contractor (abnormal equipment)	Repaired bridge	Municipality	Engaging the contractor to repair the bridge		MIG		Contractor not honouring the request to repair	Broken bridge on the new road that links bushbuck and the old township, broken by the pavement contractor

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
										(abnormal equipment)
		Poor storm water channels in ward 4, and this creates dams in roads, AND in Phosholi Road the storm water condition is very poor.	Properly maintained storm water channels	Municipality	Upgrading & maintenance of storm water channels in ward 4		OPEX		Unavailability of funds for roads maintenance and sidewalks	Poor storm water channels in ward 4, and this creates dams in roads
		Paving in Roleleathunya is incomplete because it ends in the middle of the road	Complete paving of Roleleathunya	Municipality	Completion of the access road in Roleleathunya		OPEX		Unavailability of funds	
6	Formalisation of informal settlement(s)	The Spatial Development Framework will be reviewed to ensure adherence and compliance to formalised settlements	Reviewed SDF	Municipality	Review of SDF		OPEX		Non adherence to Spatial planning regulations	SDF reviewed annually to date
		In ward 2 there is an informal settlement 'ba ipehi', this promotes crime also in that area	Formalised settlements	CoGTA Municipality	Formalisation of settlement		OPEX		Non formalisation of settlements will implicate service to the settlement	Must be thoroughly investigated and resolved
		Local businesses not operating according to licensing	Enforced by-laws and regulations	Municipality	Implementation of a joint programme in Roleleathunya		OPEX		Implementation of by-laws and regulation	Community well being is also a municipal

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						Budget	Source (proposed)			
		regulations, there is a Grocery store that operates also as a tarven.			to enforce by-laws and business regulations. And fines imposed				enforcement	role. (promotion of underage drinking)
		Project site & building (Harejeng) has been leased to a foreigner	Business regulations and by-laws implemented	Municipality	Project cannot sub-let to a "tuck-shop", follow up and reversal of such practice		OPEX		Promotion on non-adherence to business regulations and municipal lease agreements on municipal land	
		No 18, Mathibela street, the house and fence go beyond the demarcated site area.	Spatial planning and land use enforced, by-laws implemented	Municipality	Necessary fines and reversal of such unauthorised action		OPEX		Promotion of illegal extension of yards and houses	
		House plans and extensions are not approved by the municipality	Adhered to municipal planning regulations and fines imposed	Municipality	Enforcing municipal regulations and approval of building plans, failure will lead to prosecution		OPEX			
		Unoccupied house / business in Hlahatsi	All sites must be	Municipality	Identify owner and impose		OPEX		Non-compliance	

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						Budget	Source (proposed)			
		street, promotes haven for crime and under age sexual activities	occupied. Business regulations enforced		accountability of the building and impose fines				to building regulations	
		Tarven (mawethu) opposite a disabled person's house promotes underage drinking and is a danger to the disable person	Building regulations adhered to	Municipality	Municipality to ensure that the said building is operating according to regulations and considers neighbours		OPEX		Non-compliance to building regulations	
7.	Human settlements	Unavailability of land for human settlement	Acquired land for human settlement	Municipality	Identification, , Source funding for Acquisition of land for Human settlement		OPEX COGTA		Unavailability of land. Unavailability of funds	Land audit to determine which portions of open land belongs to the municipality or private ownership must be concluded.
		There are unoccupied open sites next to Harejeng project	Occupied sites for Business purposes	Municipality	Identify owner and ensure occupation		OPEX		Illegal occupation by some community members	Municipality to ensure speedy development of a "sites allocation policy"
		There is currently a huge backlog on the site applications	Reduced backlog on the waiting	Municipality	Spatial planning to cater for increased		OPEX		Availability of land	

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						Budget	Source (proposed)			
		waiting list	list		number of sites allocation for human settlement					
		There is no clear criteria and policy for the allocation of houses / RDP, because communities are now renting RDPs out.	RDP provision for the sole reason of Human Settlements only	Municipality CoGTA	Identification of such RDPs, business regulations and rates applied to these sites. Forward list to CGTA for action on the owners, as this is a CoGTA programme		OPEX CoGTA		Non-implementation of regulations and by-laws	
		There are incomplete houses in Roleleathunya - Rouxville (RDP)	Complete allocation (Constructed)	CoGTA Municipality	Facilitate the completion of the incomplete houses		CoGTA		Non-completion of the RDP houses	
8	Facilities management	Unfenced park in ward 4, park behind the Roleleathunya library	Properly upgraded & maintained park	Municipality	Upgrade & maintain the park in ward 4		OPEX		Unavailability of funds	
		Cemeteries used as grazing areas and as commonage camps in Roleleathunya	By-law enforcement and firm commonage management implemented	Municipality	Cattle removed from settlements and cemeteries fenced, fines imposed on cattle owners		OPEX		Non-implementation of the programme	Unmanaged Commonage issues pose a danger to facilities and society

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Commonage management very poor at "MAKGONTHOLENG", over grazing, horses, roaming cattle, and in town there are no contracts for occupants / tenants at municipal camps, this creates conflict within the members.	By-law, fines, and regulations enforced	Municipality	Proper commonage management policy  Contract management at commonage camps		OPEX		Non-compliance to regulations and fines	
9	Community development	There is a disability NGO, that needs support for access to a building where they can operate from	Supported NGOs	Municipality  Social development †  Ward committees  CDW  Organised communities	Facilitate and assist the NGO to access funds for their operation and mandate		OPEX		Non-existent working relations with currently established NGOs.	
		The pick-up points for the EMS commuter ambulance is not considerate of the community - No central one sheltered place for	Coordinate EMS (commuter) pick-up points for patients.	Department of Health - EMS  Municipality	Provide venue for patients awaiting EMS - pick - up. Construct pick-up shelter for patients awaiting EMS		OPEX  External funding		Unavailability of alternative shelter for EMS (commuter) patients	Communities that are serviced by other government departments continue to be the

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		pick-up.			pick-up.					Council constituency
		Local sport ground is not in a good condition, prone to injuries due to gravel. and the sports ground in town is not utilised by community members, this should be used constantly.	Upgraded sports ground in the township  Utilised Jummy fouchee sports facility in town	Municipality DSAC	Upgrading of the sports ground in Rouxville (MIG)		MIG		Unavailability of funds	
		No coordination of Sports development	Coordinate local sports development  Sports development programme / plan in place	Municipality DSAC	Develop and implement a local sports development programme / plan		OPEX		Failure to develop the local sports development programme	It is the responsibility of the municipality to facilitate local sports development. This has serious impact on idle youth.
		Other sporting codes neglected in Rouxville, focus is only on football.	Implemented integrated sports development programme / plan	Municipality DSAC	Develop an integrated sports development programme / plan and implement		OPEX		Failure to develop the local sports development programme	
		There are no	Existent	Municipality	Partner and		OPEX		Unavailability	



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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		recreational facilities for youth community	Local recreational facilities	DSAC	Source funding from DSAC & other government funding agencies for construction of recreational facilities		DSAC		of funds and allocation by the relevant government department	
10	Financial viability (viable municipality)	High rate of indigents in Rolelathunya / Rouxville	Increased payment rate of services	Municipality	Conduct Ward and household profiling		OPEX  Rural Development		Failure of completion of the profile	
		Rouxville has a very low revenue base	Households that can afford are pay for services	Municipality	Household profile conducted  Revenue enhancement strategy implemented		OPEX		Failure to implement the revenue enhancement strategy	
		Insufficient funding for mohokare through the Equitable Shares Grant  Mohokare is a grant dependant municipality (low revenue base)	Equitable Shares Grant allocated according to municipal challenges	National Treasury  Municipality	Business case study developed and tabled to national treasury		OPEX		Delay in tabling business case study  No positive response from National treasury	
11.	Local Economic	No youth development	Developed &	Municipality	Development of a integrated		OPEX		Failure to develop a	Municipality to utilise sister

WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
	Development and Youth Development	programmes from the office of the Mayor.	Implemented youth development programme		youth development programme / plan				practical youth development programme / plan	government departments and government agencies to assist in developing the programme / plan
			Developed programme and costs documented (budget)	Municipality	Costing the youth development programme		OPEX		Failure to incorrectly cost the Youth Development programme will mislead development	Youth development † is a huge challenge in Smithfield and Mohokare in general
		Negative active participation by youth in crime	Positive outlook to moral regeneration and positive contribution towards society	Municipality	Implementation of Youth development programmes implemented and moral regeneration		OPEX		Negligence of youth positive attitudes programmes will lead to idle youth and misguided focus	
		Local economic development plan outdated (2006)	Reviewed / Developed LED strategy / plan	Municipality	Review / Development of a comprehensive Local economic development plan / strategy		OPEX		Failure to review a practical Local Comprehensive Economic Development Strategy /	

WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
									plan	other Government agencies
		Uncoordinated functioning between the Youth Development Office and the Local Economic Development Office	Coordinated functioning and improved relationships between the two divisions.	Municipality	Joint programme of action implemented of the divisions		OPEX		Failure for a joint programme will lead to continuous dysfunction	Youth and LED are key development † areas for community development †
		Existence of non-viable cooperatives	Viable cooperatives established	Municipality	Review the business case for all cooperatives established in Mohokare, that were assisted by the Municipality and those that registered on their own		OPEX		Failure to review viability of all cooperatives in Mohokare will lead to redundant cooperatives	Feasibility studies or reviews to be conducted for existing cooperatives and potential cooperatives
		No structured support for cooperatives	Supported cooperatives	Municipality	Partner with other Government departments relevant and agencies in assisting cooperatives (cooperatives assistance programme)		OPEX		Failure to assist cooperatives will result in adhoc operation and promotion of duplication of registration, therefore failure of the	Important factor of community development † and social economic viability.

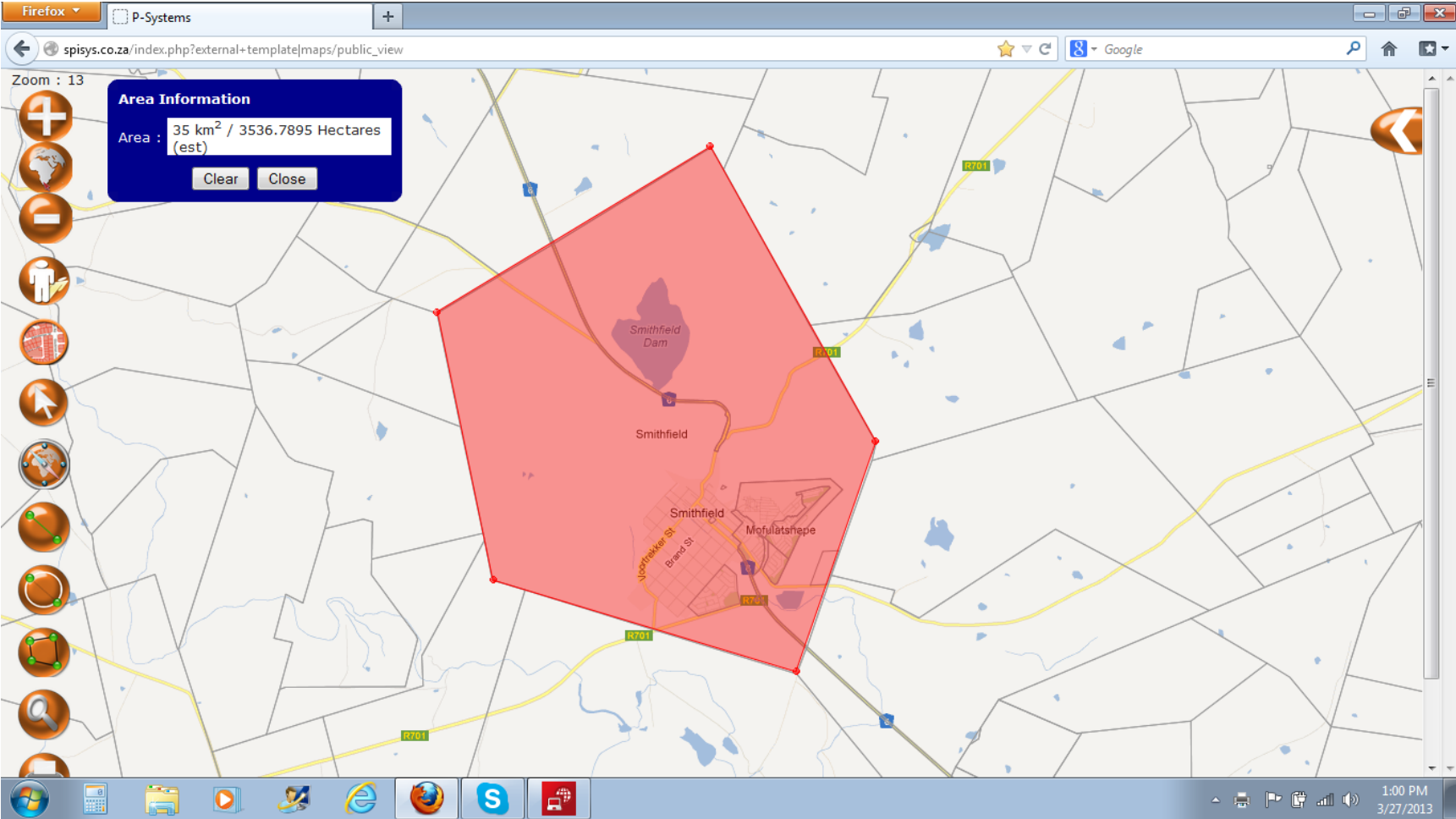
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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
									cooperatives programme	
		Non - existence of viable business sectors in Roleleathunya - Rouxville	Viable business sector in Smithfield	Municipality	Review the LED strategy / plan		OPEX		Failure to review the LED will lead to redundant economy in Smithfield	Local economic development is key to the development of the Smithfield economy
		No follow - up progress on the Rouxville warehouse project. (VW Half way house)	Tabled concise report on the sustainability of the half way house	Municipality	Review of the half way VW house business case and sourcing of funds		OPEX		No practical feasibility study for "half way house" will provide misleading development	Economic development
		Hawker trading not monitored, and the by-laws for hawkers not enforced (cleaning after conducting business)	Compliant hawkers	Municipality	By-law dissemination and enforcement		Municipality		Non compliant hawkers	
12	Good governance and administration	Community not informed when there will be water outages / or when there will totally no water	Informed communities about water related problems / issues	Municipality	Implementation of the communications plan  Distribution of flyers and loud hailing when water will be cut		OPEX		Non-implementation of communications plan / policy	Communities must at all times be informed
		No communication	Informed	Municipality	Ward councillors		OPEX		Un-informed	Councillors

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		to Ward councillors by the unit when there are planned water	councillors about water problems in their wards		and all councillors will be informed timeously on water issues in their wards				councillors	have to be informed † all times about the service delivery issues in their wards. Through committee meetings and updates through the municipal units

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
1	Social Development	SASSA not servicing entire ques only taking 60 people per day	All ques serviced	SASSA	All ques must be serviced on any particular day		SASSA		Poor servicing of communities	
2	Community Health	Local clinic sot servicing entire ques	All ques serviced	Health department	All ques must be serviced on any particular day		Health		Poor servicing of communities	
		Doctor at local clinic is not people friendly and not even handling patients when diagnosing	Well care communities	Health department	Engage the department of health in ensuring proper practice by local clinic doctor		Health		Poor servicing of communities	
		EHP to constantly undertake inspections at local ECDs	Well managed ECDs	XDM EHP Municipality	Programme for ECDs implemented		XDM Municipality		Poor EHP	
		EHP to also inspect food at Lesedi la mphambo, for expiry	Healthy communities	XDM EHP Municipality	Programme for ECDs implemented		XDM Municipality		Healthy communities	

# MOHOKARE LOCAL MUNICIPALITY

## WARD DEVELOPMENT PLAN - WARD 6, SMITHFIELD MOFULATSEPE



**2015 MARCH**

**WARD 6: COUNCILLOR THUHLO**

Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
1	Access to water	Aging water network in Smithfield & Mofulatsepe	Sustainable provision of water supply	Municipality	Replacement of worn - out and old system water pipes		OPEX - Town MIG - Historically disadvantaged		Non availability of funds	Implications of non-availability of funds will lead to constant interruption of water supply.
		No infrastructure maintenance plan in place	Structured maintenance of existent infrastructure	Municipality	Development of a infrastructure maintenance plan		OPEX - Smithfield & Mofulatsepe		Non availability of funds	Non availability of funds will lead to degenerating infrastructure which will promote non-provision of services
		No water tanks utilised as reserves for the community in cases of unavailability of water	Alternative water reserves in place for cases of water unavailability	Municipality	Acquisition of water tanks for the purpose of serving as an alternative measure in cases of water unavailability		OPEX		Unavailability of funds to acquire tanks  No donors coming forth (request from other gov departments for assistance)	Failure to have alternative store & supply of water during cut-offs will negatively affect the community
		No water at the Smithfield "Game Reserve" for springboks and other animals.	Animals access to water	Municipality	Increase drinking "dipping" areas in "game" farm		OPEX		Animals searching for water from neighbouring farms, thus running the risk	Municipality is envisaging outsourcing the management of the "game" or disposing of



WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
									of being captured or killed	the animals, full report will be available in due course
2	Access to sanitation	52 bucket toilets still exist in Smithfield / Mofulatsepe	Removed bucket system changed to water bourn system	Municipality	Completion of the Bucket eradication programme		MIG		Process is dependent on the completion of the Regional Bulk Water project	Regional Bulk Water project will cover all three towns of Mohokare and has already commenced in Rouxville
3	Access to electricity	The Municipality is currently executing this function through CENTLEC	Income generation through the sale of electricity	Municipality	Review the decision to manage electricity internally. (feasibility)		OPEX		Municipal capacity to properly execute the electricity function (Entire function)	There is an electricity unit currently within the municipality. But a detailed proposal would have to be prepared.
4	Refuse removal	There is poor collection of refuse in both Smithfield & Mofulatsepe	Household refuse collected as per national guideline, i.e. collection of household refuse, once a week (all HH)	Municipality	Sufficient budgeting for refuse  Encourage cooperatives or NGOs formation for the purpose of refuse collection and / or environmental awareness		OPEX  National Government Green Fund  Provincial DTEA		Unavailability of funds for refuse removal equipment and programmes	Municipality currently struggling with refuse equipment in Smithfield / Mofulatsepe. Low revenue base municipality

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					campaigns specific for refuse removal					
		No coordination between the municipality and the Community Works Programme	Coordinated refuse removal programmes between CWP& the municipality	Municipality	Development of a coordinated and integrated refuse removal programme that complements both the CWP objectives and those of the Municipality		OPEX		Continuous poor working relationship between CWP& the municipality	Coordination and cooperation with ward councillors and ward committees would be advantageous, CDW & Ward assistants included
5	Municipal roads & storm water	Internal roads in Tlali village are in a poor condition	Properly upgraded & maintained roads in Tlali village.	Municipality	Upgrading& maintenance of roads in Tlali village		OPEX		Unavailability of funds for roads maintenance	Municipality currently is experiencing shortage in road maintenance equipment
		No access roads in green fields and the existing new settlements	Easily accessible green fields & all other settlements	Municipality	Construction of access road in green fields		MIG		Late registration and approval of project on MIG	Projects must be identified and registered with MIG so that they can be accommodated in the MIG budget
		Poor storm	Integrated	Municipality	Construction,		MIG		Unavailability	Problem will

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		water channels in Makeneng & Smithfield in general	storm water channels able to carry the current challenge and capacity in Makeneng		Upgrading, unblocking and maintenance of storm water channels.		OPEX		of funds	persist in the case of unavailability of funds
6	Formalisation of informal settlement(s)	The Spatial Development Framework will be reviewed to ensure adherence and compliance to formalised settlements	Reviewed SDF	Municipality	Review of SDF		OPEX		Non adherence to Spatial planning regulations	SDF reviewed annually to date
		It is alleged that there is an informal settlement in Smithfield	Formalised settlements	CoGTA Municipality	Formalisation of settlement		OPEX		Non formalisation of settlements will implicate service to the settlement	Must be thoroughly investigated and resolved
7.	Human settlements	Unavailability of land for human settlement	Acquired land for human settlement	Municipality	Identification, , Source funding for Acquisition of land for Human settlement		OPEX COGTA		Unavailability of land. Unavailability of funds	Land audit to determine which portions of open land belongs to the municipality or private ownership must be concluded.

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Site 464 is not occupied	Occupied site for human settlement	Municipality	Identify owner and ensure occupation		OPEX		Illegal occupation by some community members	Municipality to ensure speedy development of a "sites allocation policy"
		There are 4 houses in somido park that are not allocated site numbers	Numbered sites (&registered according to municipal plans)	Municipality	Allocation of site numbers according to municipal plans		OPEX		No accounts issued for the 4 houses	
		Sites for crèches, business sites and churches are not available	Municipal spatial planning compliance	Municipality	Compliance to planning requirements i.t.o allocation of sites for schools, businesses, and crèches in all new settlements		OPEX		Poor compliance to regulations	
		Dilapidated RDP houses in Makeneng	Renovated RDP houses	CoGTA Municipality	Liaise with CoGTA to plan for a special programme to renovate the RDP houses		COGTA		Unavailability of funds	Human settlement is the core function of COGTA
		The PHP / Masakhane houses still not in good condition (Solani project)	Renovated houses	CoGTA	Liaise with CoGTA for the inspection, investigation and		CoGTA		Unavailability of funds	Human settlement is the core function of COGTA

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					renovation of the Masakhane / RDP houses					
		There is material on site for construction of houses in green fields & smido park (majeresing), but no contractor on site	Contractor on site and work commenced	CoGTA Municipality	Resolved queries and programme continued		CoGTA		Lack of monitoring and evaluation (No contract management)	
		Poor management of commonage land and issues	Properly managed & maintained commonage	Municipality	Commonage management development plan developed.  Commonage by-laws enforced		OPEX		Roaming cattle, overgrazing & potential accidents	
8	Facilities management	Incomplete recreational hall in Mofulatsepe and mostly is due to vandalism	Properly upgraded & maintained municipal recreational hall	Municipality XDM	Upgrade & maintain the recreational hall		OPEX XDM		Unavailability of funds	
		Poor management of the Smithfield town hall	Properly maintained and managed	Municipality	Allocation and implementation of the town hall		OPEX		Unavailability of the maintenance budget	

**WARD 6: COUNCILLOR THUHLO**

Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			town hall		maintenance plan					
		Smithfield was promised a Library and to date nothing is happening on the matter.	Constructed Smithfield library  Letter of commitment issued	Department of Sports, Arts & Culture	Ensure that the department allocates the library in the 13/14 financial year		DSAC		Non allocation of project by DSAC	
		There is a current conflict between a crèche and a shop - in this case the building renovations were done and paid for by the shop owner, with alleged agreement through the municipality - And the crèche also claims that the site and the building are allocated to them.	Site allocated to preferred tenant by the municipality, giving government priorities on service delivery serious consideration	Department of Social Development  Municipality	Resolve conflict on site allocation		OPEX		Delay in resolving the conflict	
9	Community development	There is a disability NGO, that needs support for their	Challenge free and coordinated support to	Municipality  Social development	Facilitate and assist the NGO to access funds for their		OPEX		Non-existent working relations with currently	

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		programmes, it assists about 8 children, based in Somido Park - they need a building to operate from.	NGs by the Municipality	nt Ward committees CDW Organised communities	operation and mandate				established NGs.	
		The pick-up points for the EMS commuter ambulance is not considerate of the community - No central one sheltered place for pick-up.	Coordinated EMS (commuter) pick-up points for patients.	Department of Health - EMS Municipality	Provide venue for patients awaiting EMS - pick - up. Construct pick-up shelter for patients awaiting EMS pick-up.		OPEX External funding		Unavailability of alternative shelter for EMS (commuter) patients	Communities that are serviced by other government departments continue to be the Council constituency
		Ward committees not hands on to assist in visible service delivery programmes (ward programmes)	Developed and implemented ward committee programme	Municipality	Draw ward committee programme and by-in of community sought		OPEX		Failure to draw the ward committee programme Failure to implement the programme	This is the mandate of ward committees
		No coordination of Sports development	Coordinated sports local development	Municipality DSAC	Develop and implement a local sports development programme / plan		OPEX		Failure to develop the local sports development programme	It is the responsibility of the municipality to facilitate local sports

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			Sports development programme / plan in place							development. This has serious impact on idle youth.
		Other sporting codes neglected in Mofulatsepe, focus is only on football.	Implemented integrated sports development programme / plan	Municipality DSAC	Develop an integrated sports development programme / plan and implement		OPEX		Failure to develop the local sports development programme	
		There are no recreational facilities for youth community	Existent Local recreational facilities	Municipality DSAC	Partner and Source funding from DSAC& other government funding agencies for construction of recreational facilities		OPEX DSAC		Unavailability of funds and allocation by the relevant government department	
		Councillor's ward offices do not have any equipment for operations	Equipped ward offices	Municipality	Acquisition of ward office equipment		OPEX		Unavailability of funds for office equipment	
		There is an existing swimming pool in the Smithfield secondary school but it	Properly functioning and utilized High school swimming pool	DoE Municipality	Liaise with the Education department as to how the municipality can assist		OPEX		Unavailability of funds for the high school swimming pool	



WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		remains to be not utilised	accessed for recreational purposes		facilitate the revival of the high school swimming pool				resuscitation	
10	Financial viability (viable municipality)	High rate of indigents in Smithfield & Mofulatsepe	Increased payment rate of services	Municipality	Conduct Ward and household profiling		OPEX Rural Development		Failure of completion of the profile	
		Mofulatsepe has a very low revenue base	Households that can afford are pay for services	Municipality	Household profile conducted  Revenue enhancement strategy implemented		OPEX		Failure to implement the revenue enhancement strategy	
		Insufficient funding for mohokare through the Equitable Shares Grant  Mohokare is a grant dependant municipality (low revenue base)	Equitable Shares Grant allocated according to municipal challenges	National Treasury Municipality	Business case study developed and tabled to national treasury		OPEX		Delay in tabling business case study  No positive response from National treasury	
11.	Local Economic Development and Youth	No youth development programmes from the office	Developed & Implemented youth	Municipality	Development of a integrated youth		OPEX		Failure to develop a practical youth	Municipality to utilise sister government departments

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
	Development	of the Mayor.	development programme		development programme / plan				development programme / plan	and government agencies to assist in developing the programme / plan
			Developed programme and costs documented (budget)	Municipality	Costing the youth development programme		OPEX		Failure to incorrectly cost the Youth Development programme will mislead development	Youth development is a huge challenge in Smithfield and Mohokare in general
		Negative active participation by youth in crime	Positive outlook to moral regeneration and positive contribution towards society	Municipality	Implementation of Youth development programmes implemented and moral regeneration		OPEX		Negligence of youth positive attitudes programmes will lead to idle youth and misguided focus	
		Local economic development plan outdated (2006)	Reviewed / Developed LED strategy / plan	Municipality	Review / Development of a comprehensive Local economic development plan / strategy		OPEX		Failure to review a practical Local Comprehensive Economic Development Strategy / plan	Municipality to utilise assistance (technical & financial) from COGTA, DTEA and other Government agencies
		Uncoordinated functioning	Coordinated	Municipality	Joint programme of		OPEX		Failure for a joint	Youth and LED are key

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		between the Youth Development Office and the Local Economic Development Office	functioning and improved relationships between the two divisions.		action implemented of the divisions				programme will lead to continuous dysfunction	development areas for community development
		Existence of non-viable cooperatives	Viable cooperatives established	Municipality	Review the business case for all cooperatives established in Mohokare, that were assisted by the Municipality and those that registered on their own		OPEX		Failure to review viability of all cooperatives in Mohokare will lead to redundant cooperatives	Feasibility studies or reviews to be conducted for existing cooperatives and potential cooperatives
		No structured support for cooperatives	Supported cooperatives	Municipality	Partner with other Government departments relevant and agencies in assisting cooperatives (cooperatives assistance programme)		OPEX		Failure to assist cooperatives will result in adhoc operation and promotion of duplication of registration, therefore failure of the cooperatives programme	Important factor of community development and social economic viability.
		Non - existence of viable business sectors	Viable business sector in	Municipality	Review the LED strategy / plan		OPEX		Failure to review the LED will lead to	Local economic development is

WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		in Smithfield & Mofulatsepe	Smithfield						redundant economy in Smithfield	key to the development of the Smithfield economy
		Non functional Smithfield truck stop	Completed truck stop, functional and upgraded	Municipality	Review of the truck stop business case and sourcing of funds		OPEX		No practical feasibility study for truck stop will provide misleading development	Economic development
		There is scarcity of accommodation in Smithfield & Mofulatsepe (Municipal rental properties)	Sector focused local economic development	Municipality	Ensure programmes of economic sector development (hospitality)		OPEX		Failure to implement an economic sector development LED plan will leave redundancy in the economy	
12	Institutional development	Municipality delays the replacement of deceased employees	Prompt filling of vacancies	Municipality	Filling of vacancies in cases of deceased employees		OPEX		Low vacancy rate will yield poor results	Taking into consideration the cash flow and MFMA norm for expenditure on employees
		Municipality still utilises municipal employees that are sick and unproductive	Implemented integrated wellness programme	Municipality	Development and implementation of an integrated employee		OPEX		High rate of sick employees	

**WARD 6: COUNCILLOR THUHLO**

Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					wellness policy.					

Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
1	SASSA	SASSA not servicing entire ques only taking 60 people per day	All ques serviced	SASSA	All ques must be serviced on any particular day		SASSA		Poor servicing of communities	
		Delayed "new application process"	Applications promptly approved or disapproved	SASSA	Speeding up of approval or disapproval for applications		SASSA		Provision of service	
		Sick pension are being cut without notice to recipients	Informed recipients	SASSA	Information dissemination for all community members and ward committees and ward councillors		SASSA Municipality		Provision of services	
2	Social Development	Poor relations between Social worker, CDWs and inaccessibility of Social worker for community identified needs	Community Social development	Social development †	Municipality to facilitate rebuilding relations between the community and the Social worker		Soc Dev Municipality		Working relations	
		Food parcels allocated to wrong beneficiaries according to ward committees.	Promoted working relations with ward committees and allocation of food parcels to qualifying households	Social development †	Correctly allocated food parcels		Social development †		Allocation of food parcels	

Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
		Abused children by step parents in households	Safe communities	Social development † Municipality	Joint programme to identify and assist the households to access programmes of SAPS and Social development		OPEX SAPS SOC DEV		Implementation of programme	
		No proper care for children at lebohang centre	Properly cared for children	SOC DEV Municipality	Municipality to have inspection visits jointly with Social development to address the needs at this centre		Municipality SOC DEV		Implementation of programme	
3	Community Health	Local clinic not servicing entire ques	All ques serviced	Health department	All ques must be serviced on any particular day		Health		Poor servicing of communities	
		No confidentiality at clinic	Patient confidentiality upheld	Health department	Liaise with department of health to promote Implementation of principle		Municipality Health		Implementation of confidentiality principle	
		Clinic committees do not have access to a the municipal councillor responsible for health to assist in resolution of challenges the	Promoted relations between clinic committee and Council	Municipality HEALTH	Development of a meeting schedule to ensure functionality of committee with municipal councillor		Municipality		Implementation of programme	

Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
		committee faces			actively participating					
4	COGTA	No CDW in ward 5 (Community development worker)	Employed CDW	Cooperative Governance and Traditional Affairs	Recruitment and selection of CDW		COGTA		Served communities of ward 5	
5	SAPS	Satellite police station in Itumeleng must be re-instated due to the easy convenience it provides for reporting and combating crime	Re-instated satellite police station	South African Police Service	Police station re-instated		SAPS		Safety of communities	
		Violence at Iere-lathuto high school on the increase, dangerous weapons carried to school and promotion of gangsterism	Safety at schools	EDUCATION SAPS Municipality	Joint programme to schools for safety awarenesses  Random searches by SAPS, CPF, MUNICIPALITY and EDUCATION DEPARTMENT		SAPS EDUCATION MUNICIPALITY CPF		Implementation of programme	
6	Home affairs department	There is a challenge of an increase of children without birth certificates in Zastron, Matlakeng	Registered children	Home Affairs department Municipality	Joint project between Councillors, ward committees and Home Affairs, to		Municipality Home Affairs		Implementation of programme	



Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
<b>OTHER GOVERNMENT DEPARTMENTS</b>										
					identify such households struggling to access birth certificates					
7	Department of Education	Negligence of adult basic education by community members	Increased registered learners	EDUCATION Municipality	To implement a joint programme encouraging people to complete their ABET		EDUCATION ABET		Implementation of programme	

## **CHAPTER 11: MUNICIPAL FINACIAL PLAN**

### **Municipal Medium-Term Framework.**

#### **11.1 Introduction**

This chapter highlights the Municipality's three-year budget and the medium-term financial plan. It projects the financial position of the Municipality in the medium-term and gives effect to programmes and plans to which the Municipality needs to engage over three years towards the attainment of its five year IDP developmental objectives, the Mayoral priorities and the Municipality's strategic initiatives.

The overall financial position remains a challenge given the fact that the needs are great and the resources are limited. The Municipality acknowledges that it cannot allocate resources and implement all the demands placed on it. It also realises that it needs to refocus its current level of funding to high priority areas such as on-going infrastructure projects in the immediate or short term, while addressing the service delivery backlog in the medium to long term and at the same time focus on maintaining the existing infrastructure in a cost-efficient manner as an on-going obligation.

In terms of Local Government Planning and Performance Management Regulations, the core component of the IDP is the financial plan. A financial plan is closely linked to the budget, but is not exactly the same thing. Financial plan includes budget totals for capital and operating expenditure, projection for the next three years, and a set of strategies to raise revenue, manage finances better, finance the capital programme, etc. The budget, by contrast, is the detailed annual line by line breakdown of income and expenditure.

Financial plan is therefore required to determine how the development goals, strategies and strategic interventions defined in the IDP are going to be financed. The medium-term budget on the other hand provides for the allocation of resources for the implementation of those developmental goals, strategies, interventions, programmes and services. In essence the allocation of resources (budgeting) to various programmes and projects contained in the IDP should reflect the priority given to the development goals addressed by the programmes, projects and services. Fundamentally, the medium-term budget consists of resources applied to meet projects and programmes for IDP objectives.

The medium-term budget will therefore consist of resources applied to meet projects and programmes for IDP objectives. It covers many things such as salaries for councillor and staff, stationery, grounds and building maintenance, etc. These are items that the municipality would normally not want to classify as priority areas in the IDP. There will be no objectives to cover many budgetary commitments.

The medium-term budget speaks back to the IDP. The budget sets limits on what is achievable in the IDP developmental goals. If the budget does not allow sufficient resources to be given to a priority area, objectives may have to be reduced in the process of finalising the IDP and budget. The intention is to align the financial resources to the Municipality's strategy and priorities, and continuously look for efficiencies in all activities and programmes.

## **11.2 Summary of the medium-term financial outlook**

The Municipality's projected overall expenditure for the 2015/16 medium-term budget is R186 million, which signifies an increase of 14.11% over the approved budget of 2014/15.

The 2015/16 operating income for Mohokare Local Municipality is estimated at R156 million, which is an increase of operating income of 4.61% (R6 million more). The operating expenditure is estimated at R135 million which is a 1.57% decrease (R2 million less). Investment in capital expenditure projects will amount to R51 million for the 2015/16 financial year and R54 million and R58 million for the 2015/16 and 2016/17 respectively.

In carrying out its mandate of facilitating development, the Mohokare Local Municipality is faced with the challenge of managing competing priorities within budgetary constraints (maintaining and extending services, proliferation of informal settlements, shelter for all, unemployment, poverty alleviation, environmental management and conservation, etc.).

## **11.3 Medium-term budget for 2014/15 to 2015/16**

MFMA requires that each municipality adopt a budget that will ensure that its medium-term goals and priorities are met, within the prescribed budget format. In parallel, the budgeting process is guided by supply chain management, banking and investment potential, credit control, revenue collection, bad debt provision, land disposal, pro-poor and tariffs.

The budget for the 2015/16 to 2016/17 financial years was prepared on the assumption that there will be minor changes to the Council's priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament. The Mohokare Local Municipality's development paradigm is embedded in the following principles:

- Enhancing development and community services
- Efficiency drive
- Ensuring basic service equity
- Alignment of budget with service provision and delivery
- Sustainable human settlements
- Economic growth and job creation
- Social justice
- Improving financial viability
- Maintenance and investment in infrastructure

Management identified challenges and opportunities facing the municipal area in 2015/16 and beyond. The following are the Municipality's priorities:

- Service excellence - continuing to provide quality services with effective strategic management of the municipality to drive the strategic intent.
- Economic development - increased emphasis on promotion of growth and fighting poverty.

- Financial sustainability - continuing to be financially sustainable as a municipality.
- Common purpose- promoting effective intergovernmental relations using our Mohokare Compact, and mobilising other resources of government.

The Council's approach of using infrastructural development programmes to attain the national development objectives of extending delivery of basic services to all, addressing inherent disparities within our community, job creation, skills development and black economic empowerment will be maintained.

### 11.3.1 Operating revenue and expenditure

The Mohokare Local Municipality is putting forward an operating revenue budget of R156 million and operating expenditure budget of R135 million.

The table below reflects the operating revenue and expenditure estimates for the medium-term budget.

(a) Operating Expenditure:

The operating expenditure budget has been set R135 million for the 2015/16 financial year, R143 million and R156 million respectively for the two outer years. Funding thereof can be summarized as follows:

	2014/15 R'000	2015/16 R'000	2016/17 R'000
Grants & Subsidies ®	51 188	58 374	60 206
VAT pay-out	6 000	3 000	3 500
Own Revenue *	50 812	53 156	62 579
Non-Cash flow expenses <sup>2</sup>	27 000	28 142	29 661
<b>TOTAL</b>	<b>135 000</b>	<b>142 672</b>	<b>155 946</b>

<sup>2</sup> - The non-cash flow items represent Depreciation charges and bad debt provisions.

	2014/15	Adj Budget 2014/15	Revised 2014/15	2015/16	2016/17
<b>*Own Revenue- Mohokare</b>					
Property Rates	9 267	N/A	N/A	10 193	11 212
Rental Income	2 469	N/A	N/A	2 716	2 988
Fines	3 000	N/A	N/A	4 100	2 870
Service charges (After Impairment)	36 076	N/A	N/A	36 147	45 509
	<b>50 812</b>	<b>N/A</b>	<b>N/A</b>	<b>53 156</b>	<b>62 579</b>

#### Grants & Subsidies

Equitable Share	44 873	N/A	N/A	52 865	54 514
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COGTA Assistance	2 775	N/A	N/A	2 775	2 775
Finance Management Grant (FMG)	1 650	N/A	N/A	1 800	1 950
Municipal Systems Improvement Grant (MSIG)	890	N/A	N/A	934	967
Expandable Public Works Programme (EPWP)	1 000	N/A	N/A	-	-
	<b>51 188</b>	<b>N/A</b>	<b>N/A</b>	<b>58 374</b>	<b>60 206</b>

(b) Capital Expenditure:

The draft capital expenditure budget has been set at R51 million for 2013/14 and R54 million and R58 million for the two outer years. Funding of the capex will be sourced as follows:

	Budget	Adjustment budget	MTREF Budget Projections		
	2014/15 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
Grants & Subsidies	41 956	41 956	46 544	57 338	N/A
Own Revenue Funds	8 864	8 864	7 457	1 153	N/A
<b>TOTAL</b>	<b>50 820</b>	<b>50 820</b>	<b>54 001</b>	<b>58 491</b>	<b>N/A</b>

The medium-term capital expenditure will be funded from the combination of financial sources that includes grants and own revenue funds. The 2015/16 draft capital budget of R50 820 will be funded from National and Provincial Government Grants to the tune of R41, 956 million. The remaining balance of R8, 864 million will be funded from own revenue funds. The Municipality recognises that funding service delivery capital programmes and projects is of high priority and requires strict debt collection policies from service charges.

	2014/15	Adj Budget 2014/15	Revised 2015/16	2016/17	2017/18
<b>Financing – Mohokare R'000</b>					
Own Funds	8 864	8 864	8 864	7 457	1 153
<b>Grants &amp; Subsidies R'000</b>					
Municipal Infrastructure Grant (MIG)	17 887	17 887	17 887	17 471	18 338
Municipal Water Infrastructure Grant (MWIG)	1 000	1 000	1 000	4 000	5 000
Regional Bulk Infrastructure Grant (RBIG)	23 000	23 000	23 000	25 000	33 000
Integrated National Electrification Programme Grant (INEPG)	69	69	69	73	1 000
	<b>41 956</b>	<b>41 956</b>	<b>41 956</b>	<b>46 544</b>	<b>57 338</b>

The following table details total revenue and operating expenditure by vote in line with directorates of the Municipality.

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	R'000	Audited outcome	Audited outcome	Audited outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16
<b>Revenue by Vote</b>									
Council	20.58	-	-	5 029.60	N/A	N/A	5 357.00	5 537.00	N/A
Municipal Manager	-	-	-	2 290.18	N/A	N/A	3 860.00	3 957.00	N/A
Budget & Treasury	51 496.17	53 408.94	61 648.80	28 470.00	N/A	N/A	36 426.00	38 817.00	N/A
Human Resource	-	-	-	1 754.59	N/A	N/A	1 788.00	1 851.00	N/A
Information Technology	-	-	-	978.90	N/A	N/A	993.00	1 023.00	N/A
Property Service	198.27	264.18	80.03	3 618.51	N/A	N/A	3 848.00	4 125.00	N/A
Other Administration	750.26	790.00	800.00	9 868.11	N/A	N/A	7 756.00	7 977.00	N/A
Planning & Development	-	-	-	1 526.58	N/A	N/A	-	-	N/A
Libraries & Archives	0.08	0.08	-	1 132.97	N/A	N/A	1 149.00	1 185.00	N/A
Community Halls & Facilities	1 789.53	147.32	2 286.39	403.86	N/A	N/A	411.00	425.00	N/A
Cemeteries & Crematoriums	48.03	32.88	44.07	111.19	N/A	N/A	117.00	124.00	N/A
Other Community Services	-	51.27	-	2 257.82	N/A	N/A	2 280.00	2 327.00	N/A
Housing	451.80	360.99	301.88	787.45	N/A	N/A	825.00	875.00	N/A
Police & Traffic	156.06	157.14	3 147.07	4 297.38	N/A	N/A	5 416.00	4 226.00	N/A
Fire Fighting & Protection	-	-	-	-	N/A	N/A	-	-	N/A
Public Safety - Cont of Anim	0.64	1.17	0.08	215.80	N/A	N/A	219.00	226.00	N/A
Sport & Recreation	305.40	2.49	0.20	4 706.27	N/A	N/A	2 052.00	2 116.00	N/A
Environmental Protection	-	-	-	-	N/A	N/A	-	-	N/A
Waste Water Management	5 936.24	14 463.08	7 596.94	20 560.32	N/A	N/A	19 012.00	20 297.00	N/A
Waste Management	3 786.98	4 221.85	4 142.20	5 675.15	N/A	N/A	6 120.00	6 632.00	N/A
Roads Transport	2.56	2 840.45	4 100.84	3 798.70	N/A	N/A	8 562.00	8 885.00	N/A
Water Distribution	19 826.48	24 550.57	42 124.61	34 757.89	N/A	N/A	43 292.00	53 251.00	N/A
Electricity Distribution	12 040.74	17 380.26	22 698.69	23 599.56	N/A	N/A	23 844.00	26 102.00	N/A
<b>Total Revenue by Vote</b>	<b>96 809.82</b>	<b>118 672.68</b>	<b>148 971.81</b>	<b>155 840.82</b>	-	-	<b>173 327.00</b>	<b>189 958.00</b>	-
<b>Expenditure by Vote to be appropriated</b>									
Executive and Council	27 302.71	9 148.04	7 895.66	9 719.74	N/A	N/A	12 377.00	13 049.00	N/A
Finance and Administration	28 029.90	45 694.19	52 072.56	32 681.01	N/A	N/A	31 247.00	36 324.00	N/A
Planning and Development	884.12	1 502.53	1 957.36	1 912.73	N/A	N/A	-	-	N/A
Community and Social Services	2 473.98	2 933.29	5 822.22	8 119.22	N/A	N/A	8 648.00	9 249.00	N/A
Housing	692.47	689.23	495.24	403.32	N/A	N/A	429.00	452.00	N/A
Public Safety	1 727.58	1 246.84	2 144.54	1 405.84	N/A	N/A	1 495.00	1 608.00	N/A
Sport and Recreation	2 971.81	5 297.70	1 333.51	1 464.50	N/A	N/A	1 564.00	1 713.00	N/A
Environmental Protection	-113.61	-	108.63	0.66	N/A	N/A	-	-	N/A
Waste Management	13 634.36	11 871.18	15 112.90	25 289.64	N/A	N/A	27 843.00	29 281.00	N/A
Roads and Transport	8 398.17	2 467.12	3 123.95	10 860.37	N/A	N/A	12 326.00	12 943.00	N/A
Water	18 714.96	37 422.17	23 544.99	16 705.15	N/A	N/A	17 481.00	18 764.00	N/A
Electricity	16 883.93	17 813.21	24 049.75	26 941.73	N/A	N/A	29 262.00	32 563.00	N/A
<b>Total Expenditure by Vote</b>	<b>121 600.39</b>	<b>136 085.49</b>	<b>137 661.33</b>	<b>135 503.91</b>	-	-	<b>142 672.00</b>	<b>155 946.00</b>	-
<b>Surplus / (Deficit) for the Year</b>	<b>-24 790.57</b>	<b>-17 412.81</b>	<b>11 310.48</b>	<b>20 336.91</b>	-	-	<b>30 655.00</b>	<b>34 012.00</b>	-

### 11.3.2 Capital Expenditure per Directorate

The table below indicates the capital budget of the core administrative units for the medium-term per vote.

Directorate R'000	Capital Expenditure							
	Actual 2010/11	Actual 2011/12	Actual 2012/13	Budget 2014/15	Adj Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>Executive &amp; Council</b>								
Council	-	-	235.81	-	N/A	-	-	N/A
Municipal Manager	-	-	117.84	-	N/A	-	-	N/A
Budget & Treasury	182.00	-	855.03	886.00	N/A	939.00	990.00	N/A
<b>Total</b>	<b>182.00</b>	<b>-</b>	<b>208.68</b>	<b>886.00</b>	<b>-</b>	<b>939.00</b>	<b>990.00</b>	<b>-</b>
<b>Finance &amp; Administration</b>								
Human Resource	-	-	113.02	-	N/A	-	-	N/A
Information Technology	-	-	0.33	-	N/A	-	-	N/A
Property Service	-	-	-	-	N/A	-	-	N/A
Other Administration	-	-	293.72	-	N/A	-	-	N/A
<b>Total</b>	<b>-</b>	<b>-</b>	<b>407.07</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Planning and Development</b>								
Planning & Development	-	-	-	-	N/A	-	-	N/A
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community and Social Services</b>								
Libraries & Archives	-	-	0.45	27.00	N/A	28.00	30.00	N/A
Community Halls & Facilities	-	-	-	-	N/A	-	-	N/A
Cemeteries & Crematoriums	-	-	5.28	-	N/A	-	-	N/A
Other Community Services	-	-	044.99	-	N/A	-	-	N/A
<b>Total</b>	<b>-</b>	<b>-</b>	<b>050.72</b>	<b>27.00</b>	<b>-</b>	<b>28.00</b>	<b>30.00</b>	<b>-</b>
<b>Housing</b>								
Housing	-	-	13.02	-	N/A	-	-	N/A
<b>Total</b>	<b>-</b>	<b>-</b>	<b>13.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Safety</b>								
Police & Traffic	-	-	14.61	-	N/A	-	-	N/A
Fire Fighting & Protection	-	-	-	-	N/A	-	-	N/A
Public Safety - Cont of Anim	-	-	-	-	N/A	-	-	N/A
<b>Total</b>	<b>-</b>	<b>-</b>	<b>14.61</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sport and Recreation</b>								
Sport and Recreation	-	-	367.42	022.00	N/A	2 977.00	6 845.00	N/A
<b>Total</b>	<b>-</b>	<b>-</b>	<b>367.42</b>	<b>022.00</b>	<b>-</b>	<b>2 977.00</b>	<b>6 845.00</b>	<b>-</b>
<b>Environmental Protection</b>								

Environmental Protection	-	-	-	-	N/A	-	-	N/A
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Waste Management</b>								
Waste Water Management	6 323.00	-	524.14	11 864.00	N/A	9 990.00	-	N/A
Waste Management	-	-	5.53	-	N/A	-	-	N/A
<b>Total</b>	<b>6 323.00</b>	<b>-</b>	<b>529.66</b>	<b>11 864.00</b>	<b>-</b>	<b>9 990.00</b>	<b>-</b>	<b>-</b>
<b>Roads Transport</b>								
Roads Transport	12 828.00	7 431.78	421.96	8 124.00	N/A	10 077.00	12 124.00	N/A
<b>Total</b>	<b>12 828.00</b>	<b>7 431.78</b>	<b>421.96</b>	<b>8 124.00</b>	<b>-</b>	<b>10 077.00</b>	<b>12 124.00</b>	<b>-</b>
<b>Water Distribution</b>								
Water Distribution	3 648.00	9 287.24	22 745.32	25 116.00	N/A	29 671.00	38 502.00	N/A
<b>Total</b>	<b>3 648.00</b>	<b>9 287.24</b>	<b>22 745.32</b>	<b>25 116.00</b>	<b>-</b>	<b>29 671.00</b>	<b>38 502.00</b>	<b>-</b>
<b>Electricity Distribution</b>								
Electricity Distribution	-	952.59	4 294.78	1 781.00	N/A	318.00	-	N/A
<b>Total</b>	<b>-</b>	<b>952.59</b>	<b>4 294.78</b>	<b>1 781.00</b>	<b>-</b>	<b>318.00</b>	<b>-</b>	<b>-</b>
	<b>29 981.00</b>	<b>17 671.61</b>	<b>34 053.25</b>	<b>50 820.00</b>	<b>-</b>	<b>54 000.00</b>	<b>58 491.00</b>	<b>-</b>

Mohokare Municipality will continue to fund its capital expenditure from Infrastructure Grants received from Government. Only a small portion will be funded by own funds generated by the Municipality.

### 11.3.3 Current overall financial position and liquidity situation

The Mohokare Local Municipality has had difficulties in cash flow in recent years. The Municipality relies heavily on Government grants to fund operational and capital expenditures. Financial assistance from COGTA and a bank overdraft from ABSA were obtained to assist with the operational as well as certain capital expenditure during the 2012/13 financial period.

### 11.3.4 Fiscal overview

The Municipality's financial performance and position appears to be fragile for the following reasons:

- Difficulties experienced in debt collections
- Overspending on budgeted figures
- A large amount of VAT receivable from SARS which is long overdue
- Weaknesses in contract controls which lead to overspending on certain service providers
- Non-payment of suppliers which lead to large penalties and interest charges
- Non-compliance to Grant conditions which lead to an amount of R7 million being withheld from the 2013/14 Equitable share



### 11.3.5 Financial Performance Measures

Description of financial indicator	Basis of Calculation	2011/12	2012/13	Current year 2014/15	Medium Term Revenue & Expenditure Framework		
		Audited Outcome		Original Budget	2014/15	2015/16	2016/17
<b>Borrowing Management</b>							
Borrowing to Asset Ratio	Total Long term borrowing / Total Assets	0.78%	0.69%	0.44%	0.36%	0.29%	N/A
Capital charges to Operating Expenditure	Interest & Principle paid / Operating Expenditure	0.20%	0.20%	0.20%	0.19%	0.17%	N/A
<b>Safety of Capital</b>							
Debt to Equity	Loans, Creditors, Overdraft & Tax Provisions / Funds and Reserves	22.73%	22.36%	7.68%	5.86%	5.72%	N/A
Gearing	Long Term Borrowing / Funds & Reserves	0.96%	0.84%	0.48%	0.38%	0.30%	N/A
<b>Liquidity</b>							
Current Ration	Current Assets / Current Liabilities	0.25	0.24	3.25	15.48	18.46	N/A
Current Ration adjusted for aged debtors	Current Assets less debtors > 90 days / Current Liabilities	0.24	0.17	3.22	13.42	16.83	N/A
Liquidity Ratio	Monetary Assets / Current Liabilities	0.24	0.23	2.61	12.54	15.31	N/A
<b>Revenue Management</b>							
Annual Debtors collection Rate (Payment Level %)	Last 12 months receipts / Last 12 months billing	38.41%	50.60%	85.00%	85.00%	85.00%	N/A
Outstanding debtors to Revenue	Total outstanding debtors of Annual Revenue	62.31%	53.96%	15.18%	15.21%	15.31%	N/A
<b>Other Indicators</b>							
Employee Costs	Employee costs / (Total Revenue - Capital Revenue)	40.41%	38.39%	40.86%	41.60%	41.62%	N/A
Repairs & Maintenance	R&M / (Total Revenue excluding Capital Revenue)	1.81%	2.67%	6.29%	6.41%	9.77%	N/A
Finance charges & Depreciation	FC*D / (Total Revenue - Capital revenue)	25.24%	20.44%	18.75%	18.68%	18.68%	N/A

### 11.3.6 Financial Sustainability Programme

The Municipality has prepared a financial sustainability programme to ensure a healthy trajectory for the municipality in terms of development and the financial viability of the Municipality. The overall objective is "to ensure that the organisation's finances are managed in a sustainable manner and meet the needs of the community".

The budget for the 2015/16 to 2016/17 financial years was prepared on the assumption that there will be minor changes to the Council's priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament.

The following are policies that govern the municipality's budget, compilation and/or implementation thereof:

- Supply Chain Management Policy
- Banking and Investment Policy
- Credit Control Policy
- Debt Collection Policy
- Land Disposal Policy
- Pro-poor Policy
- Tariffs Policy

The Council's approach of using infrastructural development programmes to attain the national development objectives of extending delivery of basic services to all, addressing inherent disparities within our community, job creation, skills development and black economic empowerment will be maintained.

#### Budget policy statement

- The budget should address priorities as identified on the Council's IDP document and through ongoing consultations with communities.
- Operating costs should be funded from ongoing revenues. Expenditure must be aligned with own revenue that the Municipality can generate, on a level that can be reasonably sustained and reduce reliance on government subsidies.
- Revenue projections should be realistic and not be overly optimistic or too conservative.
- The municipality must produce a balanced budget.
- Use of internal resources to fund the capital budget. However with the increasing pressure to address the infrastructural backlog within the Municipality, a need to argue external funding, is (becoming evident) enjoying serious consideration.
- The municipality will maintain all of its assets at a level adequate to protect the capital investments and minimize future maintenance and replacement costs.

Cognisance of the following principles in compiling the budget was taken into account:

- A people's budget that is pro-poor and cater for the vulnerable groups in the community, i.e. the aged, the unemployed, women and the disabled
- Meeting basic needs, especially by restoring and enhancing infrastructural spending in the undeveloped areas
- Ensuring creation of quality jobs in a context of economic growth through marketing and investment in capital infrastructure
- Giving the majority of people greater access to skills and economic opportunities;
- Supporting increasingly democratic and participating governing, and
- Protecting the environment and ensuring continued and sustainable development throughout the municipal area.

#### **11.3.7 Financial challenges and constraints**

- To improve revenue collection to be equal to, or exceed 97.5% of accounts issued for services rendered by the municipality;
- To develop and implement a debt collection strategy for each category of consumer within the municipal area;
- Ensuring that each citizen living in the Mohokare area and receiving municipal services, receives their account for services on time and pays accordingly;
- Making adequate provision for bad debts, without negatively impacting on tariffs for rates and taxes.

## CHAPTER 12: PERFORMANCE MANAGEMENT

### INTRODUCTION

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to annually review its own performance as well as that of its employees.

### OBJECTIVES AND BENEFITS OF A PERFORMANCE MANAGEMENT SYSTEM

#### Objectives

The objectives of the performance management system are described in the performance management policy and include:

- Facilitate strategy development
- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signals
- Create a culture of best practices
- Facilitate decision-making

The above objectives are aligned with the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and the guidelines of the Department of Development Planning and Local Government.

#### Benefits of Performance Management

Employees will derive specific benefits from a PMS in that it would:

- Provide better insight in the job and clarify the duties and responsibilities associated with the job;
- Enable employees to see where he/she fits into the municipal structure and contributes to achieve the development objectives of the Municipality as per the IDP;
- Assist employees to discover their own strengths, to recognise their weaknesses and to develop the knowledge, skills and attitudes to overcome these in order to fulfil their potential;
- Enhance individual career development through informed decision-making and focused training; and
- Enable employees to make full use of the opportunities presented by the implementation of employment equity.

Performance management have the following benefits for the Municipality:

- Implement the IDP by making it accessible to all employees, clarify objectives and strategies and promote the accountability of groups and individuals to these;
- Implement focused management linked to an early warning system;
- Continuously reassess structural functionality and enable effective organisational alignment with objectives and strategies;
- Evaluate the job analysis information and rectify faulty aspects thereof;
- Understand the role, duties and responsibilities of employees;
- Identify shortcomings in employment practices, procedures and policies;
- Delegate unambiguous and realistic responsibilities to employees;
- Assess the adequacy or inadequacy of resources available to employees;
- Identify and address training and development needs in a focused and structured manner so as to make use of the opportunities provided by the Skills Development Act;
- Develop the human resources of the Municipality; and

- Provide services in an efficient, effective and economic manner. Performance management will benefit the community through:
- The establishment of a system which translates the IDP into measurable objectives and targets;

The institutionalisation of sound management principles ensuring effective and efficient governance of service delivery;

- Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality; and
- The promotion of an accountable municipality.

### DEFINITION AND KEY STEPS IN PERFORMANCE MANAGEMENT

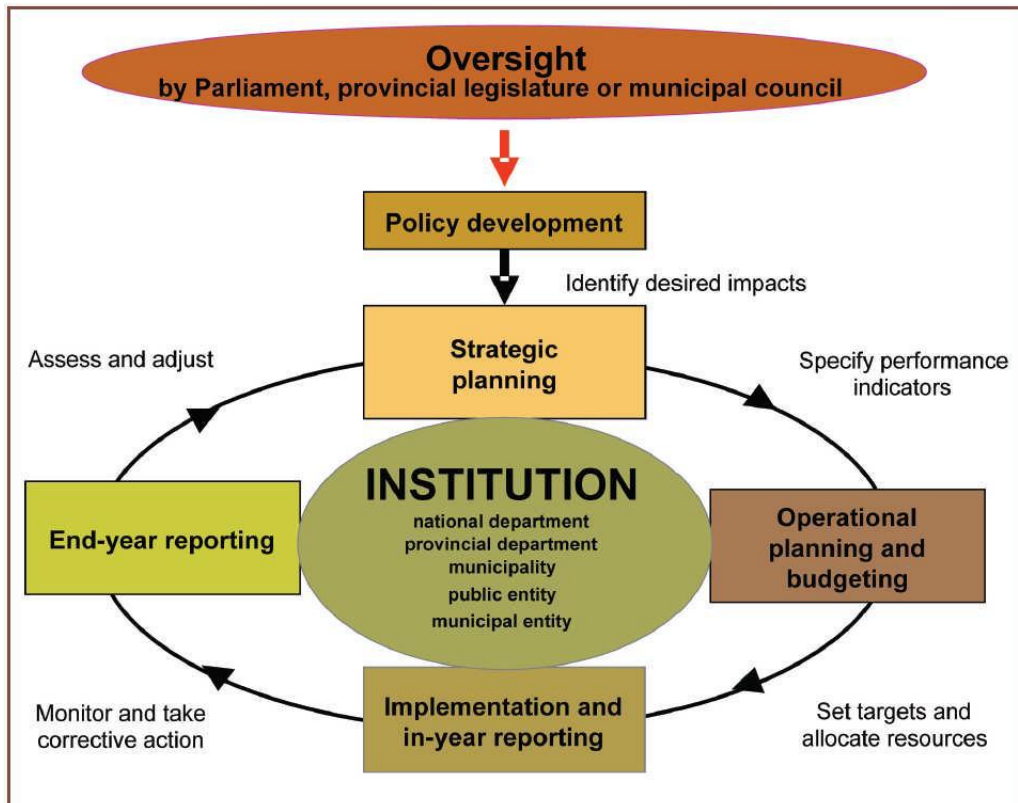
Performance Management System can be defined as a strategic approach to management, which equips councillors, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. This system will therefore in turn ensure that all the councillors, managers and individuals in the municipality are held accountable for their actions which should bring about improved service delivery and value for money.

Performance management is aimed at ensuring that municipalities monitor their IDP's and continuously improve their operations and in terms of Section 19 of the Local Government Municipal Structures Act (MSA), that they annually review their overall performance in achieving their constitutional objectives.

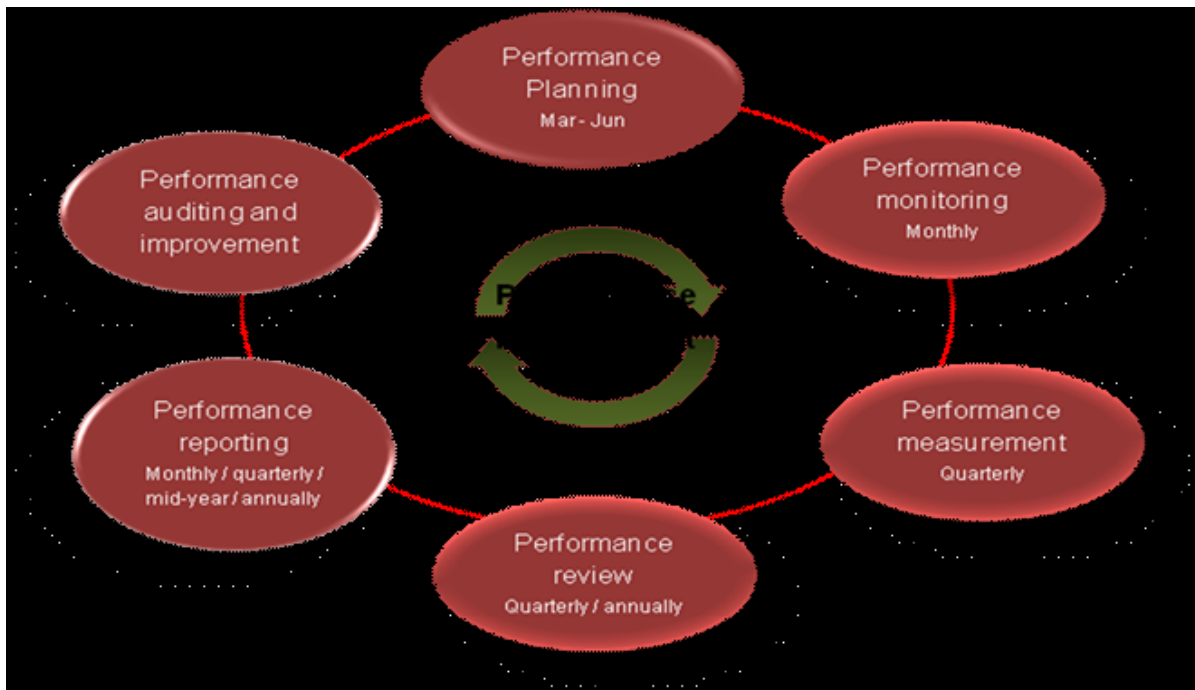
The performance management system can assist to make a significant contribution to organisational and individual performance. The system is designed to improve strategic focus and organisational effectiveness through continually seeking to improve the performance of the municipality as a whole and the individuals in it.

### Performance Cycles

The overall planning, budgeting and reporting cycle can be summarised as follows:



The performance cycle can be summarised in the following diagram and each cycle will be addressed in the remainder of this framework:



Each of the above cycles can be explained as follows:

**Performance Planning** ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set.

**Performance Measuring and Monitoring** is an on-going process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during the year as to whether the final target and future targets will be met. It occurs during key points in a process – for example, on a quarterly and annual basis.

**Performance evaluation** analyses why there is under-performance or what the factors were, that allowed good performance in a particular area. Where targets have not been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also reviewed at this stage. An additional component is the review of the indicators to determine if they are feasible and are measuring the key areas appropriately.

**Performance Reporting** entails regular reporting to management, the performance audit committee, council and the public.

**Performance review/auditing** is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance. According to section 45, of the Systems Act, results of the performance measurement must be audited as part of the municipality's internal auditing process and annually by the Auditor-General. The Municipality have therefore established frameworks and structures to evaluate the effectiveness of the municipality's internal performance measurement control systems. Areas of weak performance identified at year-end must be addressed during the following years planning phase.

## **Key Steps in Performance Management**

The key steps in implementing the performance cycle are as follows:  
IDP consultation and strategic processes to determine:

- a. Strategic Objectives aligned with the National Agenda and local needs.
- b. Establish the Municipal Key Performance Areas (KPA's).
- c. Design Strategic Focus Areas.

Priorities capital projects for budgeting purposes aligned with municipal strategy and approved methodology.  
Start with budget processes.

Determine organisational Key Performance Indicators (KPIs) in terms of strategy and budget.  
Obtain baseline figures and past year performance.  
Set multi-year performance target dates.  
Determine steps/plans to achieve budget and KPIs.  
Assign strategic focused KPIs to Senior Management (Top Layer SDBIP).  
Assign organisational KPIs to directorates and members of management (Departmental SDBIP).  
Prepare individual performance agreements aligned with budget and SDBIP (S57 and management).  
Prepare performance plans for staff and align work place skills plan with development plans.  
Provide monthly/quarterly status reports on progress with KPI implementation.  
Evaluate performance on individual (1/2 yearly) and organisational levels (monthly and quarterly).  
Compilation of various performance reports.  
Auditing of performance reported and portfolio of evidence (POEs).  
Appoint oversight committee to analyse and prepare report on improvement of performance.  
Submit year-end report to various stakeholders.

## **THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

The IDP process and the performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The organisational performance will be evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned

The budget must address the strategic priorities

The SDBIP should indicate what the municipality is going to do during next 12 months

The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP needs to be prepared as described in the paragraphs below and submitted to the Mayor within 14 days after the budget has been approved. The Mayor needs to approve the SDBIP within 28 days after the budget has been approved.

For each indicator the scorecard will require that a responsible official, usually the respective line manager, be designated. While this official will not necessarily be accountable for performance on this indicator, they will be responsible for conducting measurements of that indicator, analysing and reporting first to their respective superior who in turn will report to the Municipal Manager and then the Executive Mayor on these for reviews.

The municipal performance must be measured monthly and analysed at least quarterly. Municipal performance will be measured during the mid-year review where after the performance scorecard can be adjusted and actions plans developed to address poor performance. The information of the annual review will be included in the Annual Report of the municipality.

## 9.5 THE MUNICIPAL SCORECARD

The municipal scorecard (Top Layer SDBIP) must consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the top-layer SDBIP includes:

**One-year** detailed plan, but should include a **three-year capital plan**

The 5 necessary components includes:

Monthly projections of revenue to be collected for each source.

- Expected revenue to be collected NOT billed.

Monthly projections of expenditure (operating and capital) and revenue for each vote.

- Section 71 format (Monthly budget statements).

Quarterly projections of service delivery targets and performance indicators for each vote.

- Non-financial measurable performance objectives in the form of targets and indicators.
- Output NOT input / internal management objectives.
- Level and standard of service being provided to the community.

Ward information for expenditure and service delivery.

Detailed capital project plan broken down by ward over three years.

### 9.5.1 Preparing the Top Layer SDBIP

The financial sheets must be drafted in terms of the approved budget. The structure of the financial sheets is prescribed by MFMA Circular 13, is self-explanatory and all the columns should be completed for each line item. It is however important that the cash flow projections are calculated based on the planned spending / revenue collection for each month.

The capital projects sheet should be completed with the planned start and end dates as the performance will be measured in terms of these dates. The projects should also be assigned to wards. The cash flow per capital project should also be aligned with the planned monthly spending targets.

The Top Layer KPIs must be prepared based on the following:

KPIs should be developed for the programmes / activities identified to address the Strategic Objectives as documented in the IDP. The KPIs must be aligned with the national and municipal KPAs. KPIs identified during the IDP and KPIs that need to be reported to key municipal stakeholders should be included in the Top Layer SDBIP to confirm alignment. KPIs should be developed to address the required National Agenda Outcomes, priorities and minimum reporting requirements.

The KPIs must be aligned with the Strategic Objectives, and the national and municipal KPAs. The municipal turnaround strategy (MTAS) should be reviewed to determine any actions to be translated into KPI's and to be included in the TL SDBIP. These KPIs must be aligned with the Strategic Objectives, and the national and municipal KPAs. The risk register should be reviewed to identify the risks that need to be addressed by strategic KPIs.

These KPIs should be developed and be aligned with the Strategic Objectives, and the national and municipal KPAs. It is also proposed that each directorate consider 2 KPIs that is output focused and that will make the municipality more developmental or enhance the effectiveness of the municipality. Clear quarterly targets should be set and the KPIs must be assigned to a senior manager. In the instance where a target will not be achieved during the current financial year, the target should be included in the outer years.

These targets should be set after available resources and past year performance has been considered. The KPIs must be analysed to ensure that the objectives set in the IDP will be achieved by delivering on the KPIs.

### 9.5.2 Approval of Top Layer SDBIP

The municipal scorecard must be submitted to the Mayor within 14 days after the budget has been approved. The Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The scorecard must be updated after the adjustment estimate has been approved



and any changes to the scorecard must be submitted to Council with the respective motivation for the changes suggested, for approval.

*Important note:* The Mayor should review the document for compliance, alignment and adherence to the Council's Agenda as Municipal Manager

and Directors will use the TL SDBIP as a basis for reporting on performance to the Mayor, Council and the public. The performance agreements of the senior management team will also be based on this document.

### **9.5.3 Update actual performance**

The Top Layer SDBIP will in most instances update automatically with the actual results reported in the departmental SDBIP. The SDBIP / PMS Officer needs to review the results, update the results that require a manual update and document the final performance comments in the relevant columns.

The KPI Owners should report on the results of the KPI by properly documenting the information in the performance response fields and make reference to where the Portfolio Of Evidence can be found. In the instance of poor performance, corrective measures should be identified and documented. The POE should prove that the KPI was delivered and that the expected outcome / impact has been achieved.

The actual performance should be monitored quarterly in terms of the objectives, KPI's and targets set. In order to measure the outcomes of the KPI's, the outputs and performance evidence (POE's) should be evaluated and **documented**.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POEs for reporting and auditing purposes.

#### **Quarterly reviews**

On a quarterly basis, the Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager. These reviews will take place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan. Many of the indicators in the municipal scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards.

The Mayor will need to ensure that targets committed to in the municipal scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors and the Municipal Manager.

The review will also include:

An evaluation of the validity and suitability of the Key Performance Indicators and recommending any changes.

An evaluation of the annual and 5 year targets to determine whether the targets are over stated or understated. These changes need to be considered.

Changes to KPI's and 5 year targets for submission to council for approval. (The reason for this is that the original KPI's and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.)

An analysis to determine whether the Municipality is performing adequately or under- performing.

It is important that the Mayor not only pay attention to poor performance but also to good performance. It is expected that the Mayor will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

### **Council Reviews**

At least annually, the Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the Municipal Finance Management Act.

### **Public Reviews**

The Municipal Systems Act as well as the Municipal Finance Management Act requires the public to be given the opportunity to review municipal performance. Section 127 of the MFMA requires that the accounting officer (Municipal Manager) must immediately after the Annual Report is submitted to Council make the report public and invite the local community to submit representations with regards to the Annual Report.

It is proposed that in addition to the Annual Report mentioned above and subject to the availability of funding, a user-friendly citizens' report should be produced for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the Annual Report and municipal scorecard for public consumption.

It is also proposed that a public campaign be embarked on annually to involve citizens in the review of municipal performance over and above the requirements of the MFMA. Such a campaign could involve the following:

Various forms of media including radio, newspapers and notice boards can be used to convey the citizens' report. The public should be invited to submit comment via telephone, fax, email and possibly also public hearings to be held in a variety of locations.

The public reviews should be concluded by a formal review of the Annual Report by the IDP Representative Forum of the municipality.

In the instance where service level agreements (SLAs) have been established, the public should review the SLA outcomes / outputs.

### **Adjustments to KPIs**

KPI's can only be adjusted after the mid-year assessment and/or after the adjustment budget has been approved. KPI's should be adjusted to be aligned with the adjustment estimate (incl. capital projects) and the reason for the adjustment in the indicator / target should be submitted in a report to Council. The KPI's can only be changed on the system after Council approval has been obtained. Please note that KPI targets may not be adjusted downwards. Refer to the Framework for Managing Programme Performance Information in this regard.

### **Directorate/Departmental scorecards**

The directorate and departmental scorecards (detail SDBIP) will capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic priorities of the municipality, the SDBIP will provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It will be compiled by **senior managers** for his/her **directorate** and will consist of objectives, indicators and targets derived from the Municipality's annual service delivery and budget implementation plan and any annual business or services plan compiled for each directorate or department.

## **Preparing the Departmental SDBIPs**

KPI's should be developed for Council, the office of the Municipal Manager and for each Directorate. The KPIs should:

Address the Top Layer KPIs by means of KPIs for the relevant section responsible for the KPI.

Include the capital projects KPIs for projects that relates to services higher than R200 000. KPI's for furniture and equipment should be grouped as one KPI per directorate. The targets should to some extent be aligned with the cash flow budgets and project plans.

Add KPIs to address the key departmental activities.

Each KPI should have clear monthly targets and should be assigned to the person responsible for the

KPI. KPIs should be SMART.

The number KPIs developed to address National KPAs and Municipal strategic objectives should be spread amongst the aforementioned in terms of National and Local Agendas.

## **Approval of Departmental SDBIP**

The SDBIP of each Directorate must be submitted to the municipal manager for approval within 28 days after the budget has been approved.

## **Update actual performance**

An evaluation of the validity and sustainability of the KPI's should be done and the actual performance results of each target should be updated and evaluated on a monthly basis. In order to measure the input/output of the KPI's, the performance results and performance evidence (POE's) should be evaluated and documented. The KPI owners should report on the results of the KPI by documenting the following information on the performance system:

The actual result in terms of the target set.

The output/outcome of achieving the KPI.

The calculation of the actual performance reported. (If %)

The reasons if the target was not achieved.

Actions to improve the performance against the target set, if the target was not achieved.

The municipal manager and his/her senior management team needs to implement the necessary systems and processes to provide the POE's for reporting and auditing.

## **Monthly reviews**

The Directorates will review their performance at least monthly report their performance in terms of the SDBIP to the Municipal Manager and the respective Portfolio Councillor. Decision-makers should be warned immediately of any emerging failures to service delivery so that they can intervene if necessary. It is important that Directorates use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. The Portfolio Committee should have a standing agenda item to discuss at their monthly meetings. The SDBIP report submitted should be used to analyse and discuss performance. The Portfolio Councillor and the senior management team should report on an overview of performance at the following Council meeting. Changes in indicators and targets may be proposed at this meeting, and can only be approved by Council, in consultation with the Municipal Manager.

## **Adjustments to KPI's**

KPIs can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPI's should be documented in a report to the Mayor for approval.

Additional KPIs can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes.

## Individual Performance

The performance of a municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both at the same time, but separately. Although legislation requires that the municipal manager, and managers directly accountable to the municipal manager, sign formal performance contracts, it is also a requirement that all employees have performance plans. These must be aligned with the individual performance plan of the head of the directorate and job descriptions. In this way all employees are working towards a common goal. It is however the responsibility of the employer, to create an environment, which the employees can deliver

the objectives and the targets set for them in their performance plans and job descriptions. The Benefits of Individual Performance are to Ensure alignment of individual goals and objectives with that of the organisation and to co- ordinate efforts in order to achieve those goals.

Understand what is expected from the incumbents, by when it is expected and to what standard is expected Understand the incumbent's key areas of accountability.  
Determine whether or not performance objectives are being met.

Make qualified decisions within the incumbents level of competencies  
Avail the incumbents of learning and development opportunities to competently meet their performance targets.

### Individual scorecards (Municipal Manager and Section 56 Managers)

The Local Government Municipal Systems Act 2000 and Regulation 805 of August 2006 (Performance of the Municipal Manager and the Managers reporting directly to the Municipal Manager) require the Municipal Manager and the Managers reporting directly to the Municipal Manager to enter into annual Performance Agreements. The Performance Agreements of the Municipal Manager and other Section 56/57 Managers should be directly linked to their employment contract.

These Performance Agreements consist of three distinct parts:

**Performance Agreement:** This is an agreement between the Section 56/57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement must be reviewed and renewed annually, subject to the individual's annual performance.

**Performance Plan:** The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The SDBIP transcends into the Performance Plan/s of the respective Section 56/57 Managers according to their areas of responsibility.

**Personal Development Plan:** The plan is an Annexure to the Performance Agreement and addresses the developmental needs/requirements of the manager indicating actions and timeframes.

The management of the performance process for the municipal manager and the Section 56/57 managers will be in terms of R805 of 2006. Performance will be reviewed quarterly of which the mid-year and year-end performance will be formal evaluations.

### Individual scorecards (rest of staff)

The data obtained from Directorate scorecards (detailed SDBIP), will provide the user with the respective Individual performance contracts for managers reporting to the s57 managers.

Performance Plans are agreed with each employee in job grades 0-6 as part of his / her career development plan and should include the following:

Qualifications – a record of formal and informal training and experience.

- Job functions – key focus areas for the year.
- Career goals - long term and intermediate career goals.
- Key performance indicators linked to the SDBIP – KPI's in the SDBIP that are the responsibility of the respective manager and KPI's aligned to the job description of the manager.

- Managerial KPI's – the core managerial competencies that the manager will be evaluated on.
- A list of the core managerial competencies (CMC's) is provided on the performance of the performance system and the manager should select between 3 and 5 CMC's. The CMC's and the measurement criteria should be agreed with the respective senior manager.
- Weightings show the relative importance of input or output against another input or output. Every input or output in the performance agreement must be assigned a weighting. The weightings / ratings and the distribution of the ratings per level need to be determined by the management team in the beginning of each financial year and agreed with the employer or group of employers. (employee or group of employees) Development needs and learning plan.

The agreements must be finalised by August every year and be agreed and approved by the respective senior manager. The process on how to prepare performance plans is will be documented in the Performance Management System manual.

### **All staff reporting up to management**

A performance plan should be agreed for all employees and include the following:

- Qualifications – a record of formal and informal training and experience.
- Job functions – key focus areas for the year.
- Career goals - long term and intermediate career goals.
- Performance agreed for all employees on a specific job level.
- Performance agreed with the individual employee unique to the employees daily tasks and aligned to the individuals job description.
- Performance indicators should be designed to ensure effective and efficient service delivery (value-for-money).
- Training or other skills development needs of the employee.
- The agreements must be finalised by August every year and be agreed and approved by the respective employee and supervisor. The process on how to prepare performance plans will be documented in the Performance Management System manual.

### **Skills Development Plan**

The skills development plan needs to be compiled / updated with the information obtained from the performance agreements and the development plans. The human resources manager together with the respective line manager is responsible to facilitate the implementation of the skills development plan.

### **Formal performance reviews**

Although performance should be managed on a daily basis, formal performance reviews should be done by the respective supervisor at least bi-annually. The objective review should be based on actual performance and performance evidence. The supervisor and employee needs to prepare for the review and discuss the performance during a focussed performance meeting. The review should be documented on the performance system as set out in the Performance Management System manual. Feedback should be provided during the review.

The reviews should be completed by end February for the period July to December and August for the period January to June.

**Please note** that performance and growth is the responsibility of each individual employee and employees should ensure that his / her performance plan is executed. Performance measurement is an on-going process and should not only be addressed during the formal reviewing sessions.

Performance should be moderated per department per post level / group level after the performance evaluation of all staff has been finalised. The moderation should be conducted in terms of the performance management manual to ensure objectivity and fairness.

Unacceptable performance needs to be addressed and action plans to improve the performance must be prepared and agreed with the employer who did not perform. The performance against the action plans must be reviewed on a monthly basis.

## **Appeals process**

### **Section 56/57-Employees**

The Appeals process as prescribed in R805 of August 2006 and as agreed in the employment and performance contracts of the Section 56/57-Managers will be applicable in instances where they are not in agreement with their final performance evaluations.

#### **Employees:**

Should employees not agree with the contents of their performance agreement after the performance discussions or with the final scores that are allocated to them, they may elect to follow the municipality's normal grievance procedures.

### **Reward and Recognition**

The performance scores will be finalised during the moderation where after it must be approved by the moderation committee (fish-bowl). These scores will be used to recognise excellent performance in terms of the Council's reward and recognition policy.

## **SERVICE PROVIDERS**

A municipal service can be provided by the Municipality by entering into a Service Delivery Agreement in terms of Section 76(b) of the Municipal Systems Act with an external service provider. The Municipality is responsible for monitoring and assessing the implementation of the agreement, including the performance of the service provider in accordance with section 41 of the Municipal Systems Act.

This section sets out the framework on monitoring and reporting on the performance of service providers in terms of Chapter 8 of the Municipal Systems Act and Section 116 of the Municipal Finance Management Act. While departments have mechanisms in place to monitor the work done by service providers, there is no standard guideline set by the Municipality.

### **Notification of Service Providers**

All service providers or prospective service providers must be made informed of newly adopted system of:

an assessment and reporting of the service provider's performance;  
setting of performance criteria in terms of the tender, the required deliverables and service level agreement;

the use of the service provider performance reports when evaluating service providers for registration, pre-qualification, selective

tender list, expressions of interest or awarding of a contract; and  
the exchange of information on service provider performance reports between government units/departments.

### **Evaluating the Performance of Service Providers**

The service provider must sign a service level agreement indicating the services to be delivered, the timeframes and the evaluation methodology. The service provider's performance must be assessed in the context of the project as a whole. The respective roles and obligations of the Municipality and service provider under the contract must be taken into account. Persons preparing or reviewing the performance of a service provider must consider whether satisfactory progress or completion of a project has been affected by any matters which are:

Outside the service provider's control, or The result of some action by the Municipality.

The service provider's performance must therefore be evaluated against set performance criteria, after taking into account matters beyond the service provider's control.

## **Prescribed procedures to evaluate service providers**

The following procedures need to be followed:

- The requirements of this policy must be included in the contract of the service provider.
- The performance of the service provider under the contract or service level agreement must be assessed monthly by the Reporting Officer.
- The assessment must be filed in the contract file or captured onto the database when a database is available.
- The Reporting Officer must complete the Service Provider Assessment Form on the database at the end of each quarter and on completion or termination of the contract.

The quarterly assessment must be completed within 15 working days after the end of each quarter. The Reporting Officer must provide a copy of the assessment to the Service Provider at the end of each quarterly assessment period and on completion or termination of the contract.

Supply Chain Management Unit will review the quarterly Service Provider assessments within 20 days after the end of each quarter and submit a summary report to Council.

The Accounting Officer need to develop the necessary forms and report structures to be utilised to manage the above processes. The forms and reporting requirements need to be reviewed on a regular basis.

In the instance of under-performance:

- The Municipality will facilitate support interventions to service providers in the identified areas of underperformance.
- Service providers who have been identified as under-performing in identified areas must be informed of these support interventions.
- The impact of support interventions must be monitored by the Reporting Officer.
- The records of the support interventions must be documented, signed by both parties and appropriately filed.

## **EVALUATION AND IMPROVEMENT OF THE PERFORMANCE MANAGEMENT SYSTEM**

The Municipal Systems Act requires the municipality to annually evaluate its performance management system. It is proposed that after the full cycle of the annual review is complete; the Municipal Manager will initiate an evaluation report annually, taking into account the input provided by directorates and departments. This report will then be discussed by the Management Team and finally submitted to the Council for discussion and approval. The evaluation should assess:

The adherence of the performance management system to the Municipal Systems Act.

The fulfilment of the objectives for a performance management system.

The adherence of the performance management system to the objectives and principles.

Opportunities for improvement and a proposed action plan.

While good and excellent performance must also be constantly improved to meet the needs of citizens and improve their quality of life, it is poor performance in particular that needs to be improved as a priority. In order to do this, it is important that the causal and contributing reasons for poor performance are analysed. Poor performance may arise out of one or more of the following:

- Poor systems and processes.
- Inappropriate structures.
- Lack of skills and capacity.
- Inappropriate organisational culture.
- Absence of appropriate strategy.
- To improve performance, the appropriate response strategy should be chosen:
- Restructuring is a possible solution for an inappropriate structure.

Process and system improvement will remedy poor systems and processes.

Training and sourcing additional capacity can be useful where skills and capacity are lacking. Change management and education programmes can address organisational culture issues.

The revision of strategy by key decision-makers can address shortcomings in this regard. Consideration of alternative service delivery strategies should be explored. Performance analysis is a requirement in order to identify poor performance. The Municipal Manager will implement the appropriate response strategy to improve performance.

## **Governance**

The governance structure was established to offer credibility to the overall performance processes. The audit of performance information and system should comply with section 166 of the Municipal Finance Management Act and Regulation 14 of the Municipal Planning and Performance Management Regulations (2001).

## **Continuous quality control and co-ordination**

The Municipal Manager and PMS Manager are required to co-ordinate and ensure good quality of performance reporting and reviews on an ongoing basis. It is their role to ensure conformity to reporting formats and verify the reliability of reported information, where possible.

The municipal manager must review overall performance monthly while the PMS Manager should support him/her in verifying the performance data and prepare the performance reports.

## **Performance investigations**

The Mayor or Performance Audit Committee should be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. Performance investigations should assess

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit function may be used to conduct these investigations, it is preferable that external service providers, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Mayor for such investigation.

## **Internal Audit**

Section 165 of the MFMA requires that each municipality must have an internal audit unit however such function may be outsourced. The municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee.

The audit should include an assessment of:

The functionality of the municipality's performance management system  
The adherence of the system to the Municipal Systems Act  
The extent to which performance measurements are reliable

## **Performance Audit Committee**

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

The Regulations give municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee is governed by section 14 (2-3) of the regulations.

According to the regulations, the performance audit committee must review the quarterly reports submitted to it by the internal audit unit.



review the municipality's performance management system and make recommendations in this regard to the council of that municipality.  
assess whether the performance indicators are sufficient.

at least twice during a financial year submit an audit report to the municipal council.  
It is further proposed that the audit committee be tasked with assessing the reliability of information reported. In order to fulfil their function a performance audit committee may, according to the MFMA and the regulations,

communicate directly with the council, municipal manager or the internal and external auditors of the municipality concerned;  
access any municipal records containing information that is needed to perform its duties or exercise its powers;

request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and  
investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

### **Performance Reporting**

Performance must be reported in terms of the MSA, MFMA and the circulars and regulations issued in terms of the aforementioned legislation. These reports include:

#### **□ Monthly reports**

Monthly reports on the performance of the directorates/departments should be generated from the performance management system and submitted to the portfolio committees and the senior management team.

#### **□ Quarterly reports**

Reports to report on the performance in terms of the TL SDBIP should be generated from the system and submitted to Council. This report should also be published on the municipal website.

#### **□ Mid-year assessment**

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report must be submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

#### **□ Annual Performance Report**

The annual performance report must be completed by the end of August and submitted with the financial statements. This report must be based on the performance reported in the SDBIP. Reports should be generated from the system and reviewed and updated in the performance comments field for reporting purposes.

#### **□ Annual Report**

The annual report should be prepared and submitted as per MFMA Circular 11.

**ADOPTION OF DRAFT THE 2015/16 IDP**

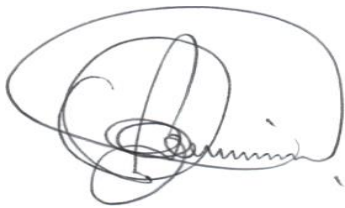
This document was tabled for as a draft document to the Council on the 26th of March 2015 and thereafter, an advert on local paper will be placed to notify communities where to access the document.

The Municipal Manager will reproduce copies for distribution to relevant authorities such as MEC for CGTA in the province, the District and other development agencies that will be lobbied to contribute to the development agenda of municipality.

**DECLARATION OF ADOPTION**

COUNCIL RESOLUTION DATE FOR FINAL IDP ADOPTION: .....

**SIGNATURES**



.....  
**Mr. T. C. Panyani**  
**MUNICIPAL MANANGER**

26/03/2015  
**DATE**



.....  
**CLLR A. M. Shasha**  
**MAYOR / SPEAKER**

26/03/2015  
**DATE**