



MOHOKARE
LOCAL MUNICIPALITY

EXECUTIVE SUMMARY

**1ST DRAFT IDP
2016 / 2021**

INTEGRATED DEVELOPMENT PLAN

TABLED: MARCH 2016

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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
IWMP:	INTEGRTAED WASTE MANAGEMENT PLAN

1. VISION, MISSION AND VALUES

1.1. VISION

"To be a community driven municipality that ensures sustainable quality service delivery applying principles of good governance"

1.2. MISSION

"A performance-driven municipality that utilises its resources efficiently to respond to community needs"

1.3. VALUES

Consultation	Municipalities to consult communities enough on basic services
Service standards	Government is providing basic services that are of good quality
Increasing Access	Government is making progress in giving all SA equal access to services
Courtesy	Municipality treats people with respect
Providing information	Municipality provides people with good information about basic services
Openness and transparency	Municipality provides regular information on its performance in delivering services
Redress	Municipality responds quickly to complaints about problems with services (redress & response)
	Municipality does a good job of following through and fixing problems (redress & fix problems)
Value for money	People are getting good value for the money they are charged for basic services

1. FOREWORD BY THE MAYOR

The Municipal planning cycle has commenced and so much changes and improvements have been introduced by both the National and Provincial government with regards to government programmes that talk to global targets and milestones, i.e. we have seen the remaining of the **MDGs** (millennium development goals) to **Sustainable development goals**. So too does the National Government, Provincial government and Local Municipalities align their planning towards the achievement of these global goals, yet still addressing the local community needs, s atring strategic alignment will have to be sought and promoted to ensure that there is no strategic drift in government planning.

Mohokare Local Municipality has over the past 4 – 5 years been faced with the challenge of revenue generation due to high levels if indigent household and poor implementation of the revenue enhancement strategy, however still with the implementation of the revenue raising strategies, the municipality might still not be able to collect so tha we can fund our operations, capita budget and still continue to keep the commitment on employee costs (salaries & wages), looking at the colection rate to date against the total billed accounts, is an indication that serious drastic attention is needed in this area, this area alone will determine the sustainability of this municipality.

Poor service delivery in the areas of our own operation and maintenance also needs serious attention, this is due to lack of marchinery and equipment for these operation and maintenance; Yet we are a grant dependant municipality that is performing in terms of expenditure on grants, we have seen the commencement of the Regioanl Bulk Infrastructure Development allocated over **R70 million rands** over a period of 3 – 4 years, this is meant to address the major challenge bulk supply of water. Mohokare has been no exception in the drought that South Africa continues to experience, the most towns hit of the three would be Smithfield followed by Rouxville. We are continuing to supply water through tanks and trucks, utilising the boreholes that we have in both towns, though the situation has minisimed in Smithfield, it still persists in Rouxville. We hope and pray that sufficient rains will come soon so that water supply can be resumed as normal.

It is important to take tune from the state of the Nation address by the President of sustainability of local government and implementation of cost cutting measures, the municipality will announce these cost cutting measures in due course, **this will be inline with the State of the Province address (FS) delivered by the Premier Honourable Magashule on cost containment.**

The Back to Basics programme for Mohokare has identified key challenges with regards to service delivery and this programme is being monitored by Council, a progress report has been prepared detailing up to date information regarding the identified areas, this will be regarded as the service delivery report of this outgoing Council as this is the year of Local Government Elections (2016).

We have managed to build access roads in both Roleleathunya and Matlakeng, we are in progress with regards to the Mofulatsepe access road.

We have upgraded almost all our water and waste water treatment plants in all our three towns,

We have uograded our sport stadiums in Matlakeng, Roleleathunya and Mofulatsepe; we are in a process of developing the Itumeleng sport ground in Zastron-Matlakeng as per community needs.

The department is currently in progress of building a Library in Smithfield.

The department of Health is building the long awaited clinic in Rouxville – Roleleathunya, which was the only town without a properly upgraded clinic facility.

There are also five year project plans included in this IDP and these will be tabled and discussed with stakeholders and community members in engagement meeting to allow for community prioritisation.

Our commitment to making Local government work for communities still stands and I speak with confidence when I say the next Council of the African National Congress will ensure that these needs are prioritised and communities taking centre stage in their own development.

Local government is everyone's business, let's make it work.

Yours in governance

A handwritten signature in black ink, appearing to read 'M. A. Shasha', with a large, stylized flourish extending to the right.

Clr M. A. Shasha
Mayor

2. INTRODUCTION BY THE MUNICIPAL MANAGER

The way we and other Municipalities have been conducting or doing business over the past five (5) years or so has more or less yielded some of the results that we as an organisation were hoping to achieve, i.e. *Improved Audit Opinion from disclaimer to unqualified*, this is seen as one of the best indicators, a barometer used by the Auditor General to ascertain whether an organisation is improving with its bookkeeping and complying to the general accounting principles as prescribed

Thus the process undertaken by Mohokare Local Municipality to declare business unusual as one of its core business drivers and employing game changing techniques has led to the attainment of an improved Audit Opinion, having received an unqualified opinion as mentioned earlier.

This was also to a greater extent driven by strengthening internal systems of operations by ensuring that the **Audit action plan** adopted by Council takes priority, especially also focusing on prior year audit queries.

The strengthening of performance at Senior management level and middle management through clarified roles & responsibilities; and ensuring that a policy procedure manual is developed for all functions within the municipality, this quality management system is SABS accredited and subject to annual audit.

The Municipality will use this strategic plan as a coordinating tool to ensure the synergy of the Municipal IDP / Strategic plan, Budget and the Back2Basics programme.

This strategic plan will benefit the municipality by ensuring the following;

- Improved communications across all municipal functions
- Empower the employees participating in the process
- Will promote a sense of discipline and responsibility
- Will improve more effective time management
- Will improve more effective resource management

This strategic plan will over emphasise the IDP of the municipality to ensure that the municipality remains a community driven institution.

We will seek to give more focus on exploring avenues of **revenue generation**, given the fact that the municipality is characterised by a high number of indigent household and unemployment.

At the same time the Municipality is quite conscious of the budget constraints that are facing the Municipality with regards the planning and implementation of capital projects and we will work towards the reduction of the budget deficit, to try and focus on developing a practical capital budget out of own funds; and a practical maintenance budget.

With the emphasis that this IDP brings towards the realisation of municipal milestones, it is all systems go.

Local government is everyone's business, let's make it work.



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: INSTUTIONAL ANALYSIS

THE INSTITUTION

COUNCIL

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 Mehloakulu	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.

During the 5 year term all ward committees were established and trained through CoGTA, however in 2015 the ward committee of Smithfield (ward 6) was dissolved and to date we only have 5 functional ward committees in place, i.e. refer to the table below;

Ward	Status	Town
1	Functional	Zastron
2	Functional	Rouxville
3	Functional	Zastron
4	Functional	Rouxville
5	Functional	Zastron
6	Dissolved	Smithfield

OVERSIGHT

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:

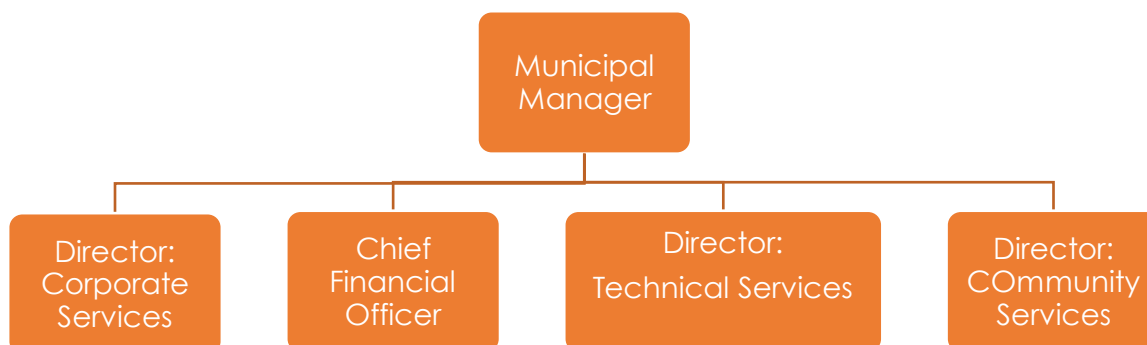
<u>Name of Councillor</u>	<u>Capacity in Committee</u>
Hon Clr M Shasha	Mayor, all-rounder of committees
Hon Clr R Thuhlo	Chairperson: Finance
Hon Clr E Backward	Chairperson: Planning and LED
Hon Clr L Lekhula	Chairperson: Corporate Services
Hon Clr Khasake	Chairperson: Community Services
Hon Clr B.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

Mohokare Local Municipality also has established a dedicated **Council Oversight Committee** that is **chaired** by the Hon **Clr I Riddle**, the committee is constituted as outlined below;

<u>Initials & Surname</u>	<u>Capacity</u>
I Riddle	Councillor, Chairperson
L Thene	Community member
Vaphi	Member of the Audit Committee
V I Tuoane	Ward Committee Member

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

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:

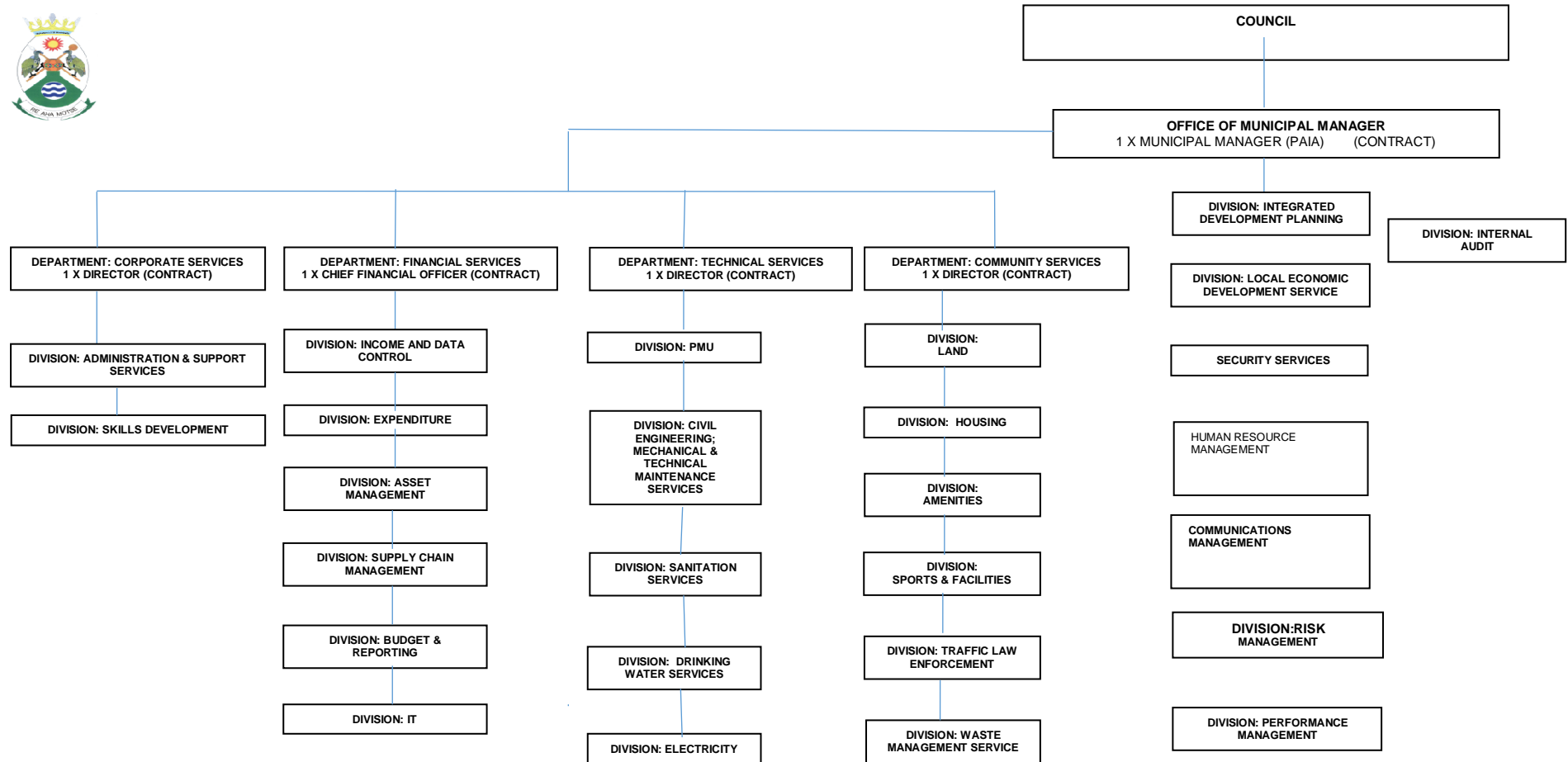
Occupational Category	POSTS FILLED								TOTAL
	MALES				FEMALES				
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials and Managers	8	0	0	0	1	0	0	1	10
Associate Professionals and Technicians	3	0	0	3	0	0	0	1	7
Accountants and Related Trades	17	0	0	2	11	1	0	1	32
Administrators and Clerks	10	0	0	0	13	2	0	0	25
Plant and Machine Operators	34	0	0	0	3	0	0	0	37
Craft and Related Trades	4	0	0	0	0	0	0	0	4
Elementary Occupations	99	7	0	0	59	3	0	0	168

Total Permanent	175	7	0	5	87	6	0	3	283
Non-Permanent	16	0	0	0	8	0	0	0	24
Grand	191	7	0	5	95	6	0	3	307

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	
	Filed	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
Total	307	94
PER FUNCTIONAL LEVEL		
Functional area	Filed	Vacant
Office of the Municipal Manager	9	17
Financial Services	23	18
Corporate Services	31	09
Community Services	103	16
Technical Services	141	34
Total	307	94

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



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 2013/14

Year	2010/2011	2011/12	2012/13	2013/14
Outcome	Disclaimer	Disclaimer	Qualification	Unqualified

CHAPTER 3: SUMMARY OF PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives has been summarised per national key performance area aligned to the **Sustainable Development goals**. 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 ensure 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 & 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>Completion of the access road in Matlakeng / Zastron</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 and maintenance is still a challenge due to budget constraints.</p> <p>Maintenance budget continues to be a challenge due to poor own revenue sources</p>
Local Economic development	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 as a draft.</p> <p>LED plan will be adopted as a final document on the 28th of May 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>Unit staffed by only a Manager, however plans are underway to come up with strategies of partnering with an implementing agency to ensure economic growth and sustainability in Mohokare.</p> <p>Technical skills to develop / review and implement the LED strategy or plan to be sourced</p> <p>No business sector growth plans, No tourism development plan</p>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Environmental Management	Keep Mohokare safe and clean	<p>IWMP (Integrated Waste Management Plan) is in place, developed through the assistance of the District (EHP)</p> <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 the implementation of the IWMP i.e. recycling initiatives from the Municipality, however there is continuous assistance from the District with regards to the function</p> <p>Non-compliant landfill sites in Mohokare</p>

CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework is still under review, this plan received a ranking of 80% during last year (2015) assessments. This will be tabled in Council and incorporated accordingly in the IDP, it also caters for the implementation of the SPLUMA.

CHAPTER 5: SWOT ANALYSIS, PESTLE ANALYSIS, DEVELOPMENT STRATEGIES & STRATEGIC GOALS

5.1. 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 Young vibrant staff with potential to develop	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 Qualification Audit opinion 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	Audit Opinion Regress 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

5.2. PESTLE ANALYSIS

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

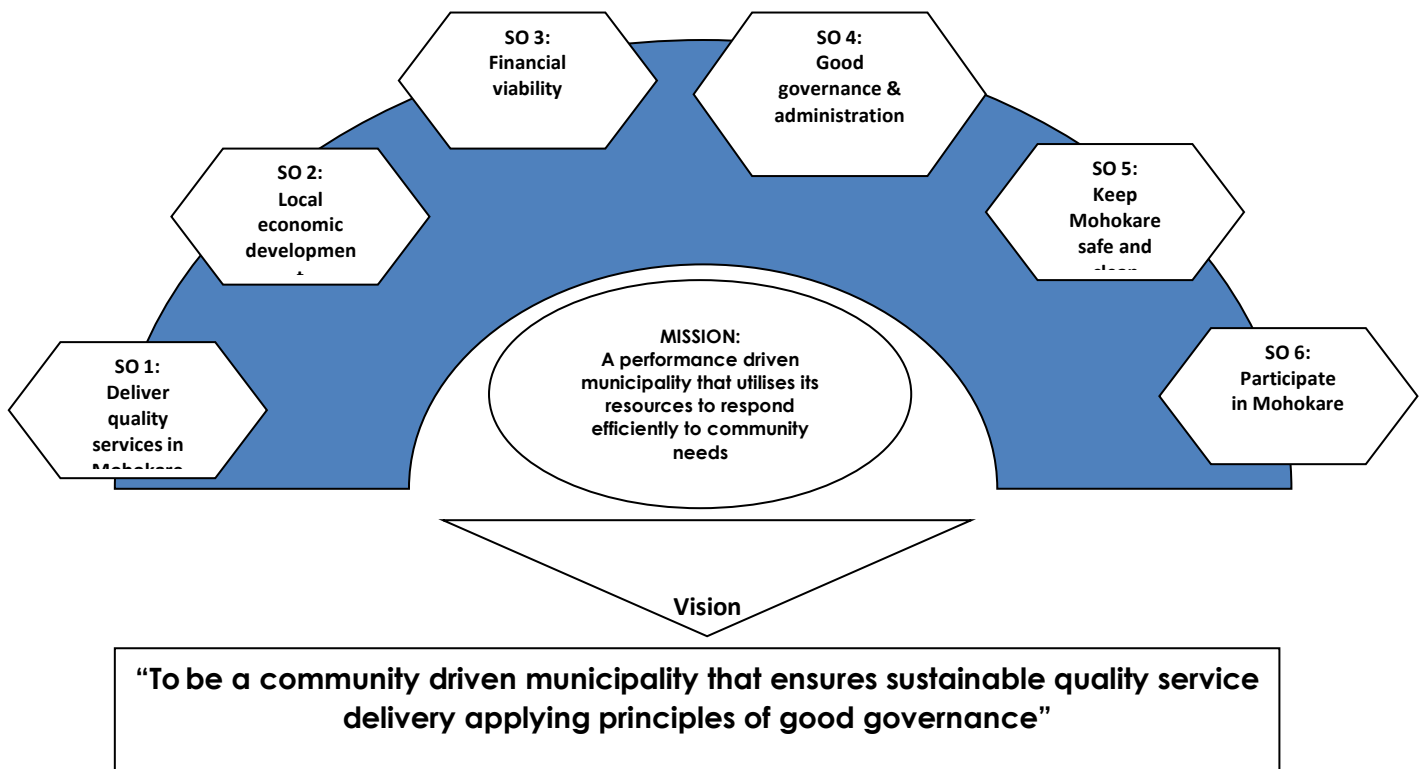
Detail	Description	Integrated PESTLE Analysis											
Legal	Regulations and guidelines		Integrated PESTLE Analysis										
	NEMA (National environmental management act)			Integrated PESTLE Analysis									
	Housing act				Integrated PESTLE Analysis								
	MFMA					Integrated PESTLE Analysis							
	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											Integrated PESTLE Analysis	
	Non-compliance to by - laws												Integrated PESTLE Analysis
	Illegal dumping sites												
	Registered non-compliant landfill sites	Integrated PESTLE Analysis											
	Unregistered landfill sites		Integrated PESTLE Analysis										
				Integrated PESTLE Analysis									

5.3. 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: NATIONAL, MEDIUM TERM STRATEGIC FRAMEWORK, PROVINCIAL AND MUNICIPAL OBJECTIVES

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)
Inclusive rural economy	A long and healthy life for all South Africans. Vibrant, equitable, sustainable rural communities contributing towards food security for all.	Outcome 4: Decent employment through economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	Pillar 1: Inclusive economic growth and sustainable job creation Pillar 4: Sustainable rural development	Local Economic Development Deliver quality services in the district	Local economic development Provide quality basic services Environmental Management
Social protection					
Economic Infrastructure			Pillar 3: Improved quality of life		
Transition to a low carbon economy					
Improving education, innovation and training	Quality basic education	Outcome 1: Improve quality of basic education	Pillar 2: Education, innovation and skills development	Good governance and Administration	Good governance and Administration (Special Programmes)
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	Outcome 9: A responsive, accountable, effective and efficient local government Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship Outcome 4: Decent employment opportunities through inclusive economic growth	Pillar 6: Good governance	Good governance and Administration	Good governance and Administration
Promoting health Social protection	A long and healthy life for all South Africans	Outcome 2: A long and healthy life for all South Africans Outcome 11: Create a better South Africa and contribute to a better and safer Africa and the World	Pillar 3: Improves quality of life Pillar 5: Build social cohesion	Environmental Management Environmental Health Management promotion of good governance	Environmental Management Environmental health management Promotion of good governance and administration
Promoting health Social protection	A long and healthy life for all South Africans	Outcome 2: A long and healthy life for all	Pillar 3: Improves quality of life	Environmental Management	Promotion of sustainable

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)
		South Africans Outcome 11: Create a better South Africa and contribute to a better and safer Africa and the World		Environmental Health Management	environmental management (Primary health care)
Promoting health Social protection	A long and healthy life for all South Africans	Outcome 2: A long and healthy life for all South Africans Outcome 11: Create a better South Africa and contribute to a better and safer Africa and the World	Pillar 3: Improves quality of life	Environmental Management (safe communities)	Good governance and Administration
Transitioning to a low carbon economy Economic Infrastructure Building safer communities	Protect and enhance our environmental assets and natural resources	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	Pillar 3: Improves quality of life	Environmental Management (safe communities)	Environmental Management
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	Outcome 6: An efficient, competitive and responsive economic infrastructure	Pillar 1: Inclusive economic growth and sustainable job creation	Local Economic Development and Tourism promotion	Local Economic Development and Tourism promotion

KEY PERFORMANCE INDICATORS

TECHNICAL SERVICES DIRECTORATE KEY PERFORMANCE AREAS AND INDICATORS 2016/2017

KPA No	Key Performance Area	Municipal Strategic KPA	SO Number	Municipal Strategic Objective(SOs)	Key performance indicator(s)
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	SO 1	Provision of sustainable portable water in all 3 Towns by June 2016	To achieve 80% on Blue drop by 30 June 2016/17
					Achievement of no drop certification by 30 June 2017
					To achieve 100% expenditure on RBIG (Regional Bulk Infrastructure Grant) by 31 March 2017
					To achieve 100% expenditure on MWIG (Municipal Water Infrastructure Grant) by 30 June 2017
				Provision of dignified sanitation services in all three towns by June 2016	Achievement of 70% annual rating on Green Drop by 30 June 2017
					Completion of the Bucket eradication program by 30 June 2017 through National Government assistance.
				Provision of trafficable roads and well maintained storm water channels in all three towns by 30 June 2016	Implementation of the storm water management programme by 30 June 2017
					Provision of access roads to previously disadvantaged areas by 30 June 2017
					Maintenance of both municipal tar and gravel roads by 30 June 2017
				Provision of Arial lighting and electrification of household by 30 June 2016	100% expenditure of INEP (Integrated National Electrification Program) by 31 March 2017
Installation and maintenance of Arial lights by 30 June 2017					
Provision of Project Management services to the Municipality 2015/2016	100% expenditure of Municipal Infrastructure Grant by 30 June 2017				

COMMUNITY SERVICES KEY PERFORMANCE INDICATORS 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
1	Basic Services Delivery	Sustainable provision of the Integrated Waste Management services by 30 June 2016	SO 1	Develop / reviewed IWMP by March 2017
		Provision of sustainable commonage management services by 30 June 2016		Implementation of the IWMP program / projects by 30 June 2017
				100% households receiving (10793 households) access to refuse removal weekly by 30 June 2017
		Provision of sustainable Human settlements in all the three towns by 30 June 2016		Review / Developed Commonage Management Plan by 31 March 2017
				Implementation of the Commonage management plan recommendations / projects by 30 June 2017
		Provision of sustainable management of Sports facilities by 30 June 2016		Review / develop the Human Settlements plan inclusive of the sites allocation policy, low cost housing policy and municipal rental housing policy by 31 March 2017
		Facilitation of sport activities by 30 June 2016		Developed and implemented operation & maintenance (O&M) plan by 30 June 2017
		Traffic Management		Development and implementation of a sports development plan by March 2017
		Environmental Health Management		Developed and implemented traffic management plan by 31 March 2017
		Disaster Management		Developed, reviewed and implemented Environmental Health Management plan by 2017 June
Town Planning	Review and Implement the Local Disaster Management plan by December 2017			
			Formalised informal settlements by June 2017	

PUBLIC PARTICIPATION

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 2017
				1 Monthly ward committee meetings held per month in 2016/17
				1 General monthly ward meetings held per ward per month in 2016/17
				Communications policy reviewed & implemented by June 2017
				Public participation plan reviewed and implemented by June 2017
				Implemented complaints management system by December 2017
				1 Community satisfaction survey conducted by June 2017
				Developed, adopt and implemented a annual Mayoral Imbizo programme by July 2017
				Resuscitated stakeholder's forum (Chaired by the Mayor) (<i>public participation forum</i>) by August 2017
				Reviewed Integrated Interactive municipal website by July 2017
Publication of the ordinary council meeting annual schedule by July 2017				

GOOD GOVERNANCE AND ADMINISTRATION

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 2016/17
				Annual Reviewed delegation system adopted by Council by June 2017
				Annual review of the Human resource development strategy by March 2017
				All section 56 positions filled by June 2017
				Organisational performance management system reviewed by March 2017
				Development, adoption, submission and implementation of the (2015/16) workplace skills plan by June 2017
				1 bi-monthly local labour forum held annually (6 ordinary LLF meetings per annum) in 2016/17
				Enforced existing organisational rights procedure for 2015/16 by June 2017
				1 Council or portfolio committees sitting bi-monthly as per Council recommendation by June 2017
				Submission of the Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2016
				Submission of the Annual Financial Statements of 2015/16 to the Auditor General by 31 August 2016
				Developed Enterprise Risk Management Policy by July 2016
				Review of the Risk Assessment (municipal risk register) for 2015/16 by August 2017

FINANCIAL VIABILITY

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 2016
				Development and implementation of a debt management strategy by February 2017
				Developed expenditure management plan by February 2017
				3 year cash flow management model developed by July 2017
				Complete compliant assets management register by June 2017
				Annual Reviewed Supply chain management policy by March 2017
				Annual Implemented MFMA internship programme by June 2017

LOCAL ECONOMIC DEVELOPMENT

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 2017 :
				Incorporated Tourism development programme into the LED plan by May 2016 (for 2016/17)
				Co-operatives assistance programme developed by May 2016 for 2016/17
				25 SMMEs established and assisted by June 2017 (assistance programme)

Chapter 6: DRAFT MOHOKARE LM SOCRECARD

TO BE INCLUDED WHEN DRAFT SDBIP 2016/2017 HAS BEEN COMPILED

CHAPTER 7: MUNICIPAL SECTOR PLANS

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

- 2015/16 Draft Spatial Development Plan, pending
- 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
- Local Economic Development Plan 2015
- Draft Human Resource strategy 2015
- Anti - Fraud and corruption strategy 2014

CHAPTER 8: 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	2016/17	2017/18	2018/19	Source(s)
1.	Maintenance of municipal roads and storm water channels	BSID 01	R15 000 000	R18 000 000	R20 000 000	OPEX
2.	Review of all the basic services water master plans	BSID 02	R400 000.00	R400 000.00	R400 000.00	OPEX / CoGTA (MISA)
3.	Implementation of the Mohokare regional bulk water scheme	BSID 03	R20M	R16.5M	R16.5M	RBWS
4.	Upgrading of water purification facilities in Rouxville, Zastron and Smithfield	BSID 04	R10 000 000	R10 000 000	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	R3 000 000	OPEX / MIG
8.	Upgrading of water treatment works /plants in Zastron, Rouxville & Smithfield	BSID 08	2 000 000.00	2 009 000.00	R2 000 000	OPEX
9.	Maintenance of water network in Zastron, Rouxville & Smithfield	BSID 09	3 000 000.00	5 000 000.00	R3 000 000	OPEX
10.	Implementation of electrification programme 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
16.	Review of the Water Security	BSID 16	-	-		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	2016/17	2017/18	2018/19	Source(s)
	management plan					
17.	Compliance to 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.	Smithfield: Installation of 14 high mast lights in Greenfield and Somido Park	BSID 21	R2.4M	-		MIG
21.	Upgrading and maintenance all of community facilities	BSID 22	R6 000 000	R6 000 000		OPEX / CoGTA / XDM
22.	Provision of 66 street lights and 16 high mast lights in refeng khotso, Zastron	BSID 23	R317 586.94			MIG
23.	Construction of new sports ground in Rouxville / Roleleathunya	BSID 23		R5.8M	-	MIG
24.	Construction of new sports ground in Zastron / Matlakeng	BSID 24	-	-	R5.8	MIG
25.	Construction of a taxi rank in Zastron	BSID 25	R8.7M	-	-	MIG
26.	Upgrading of the Itumeleng sports ground in Matlakeng	BSID 26	R2.7M	-	-	MIG
27.	Facilitation of the deployment of satellite police stations in townships of Itumeleng, Uitkoms, Roleleathunya, Mofulatsepe	BSID 27	-	-		SAPS
28.	Maintenance / upgrade of Cemeteries in Zastron / Matlakeng	BSID 28				OPEX
29.	Maintenance / upgrade of Cemeteries in Rouxville / Roleleathunya	BSID 29				OPEX
30.	Maintenance / upgrade of Cemeteries in Smithfield / Mofulatsepe	BSID 30				OPEX
31.	Development of a sites allocation policy	BSID 31				OPEX

2. PUBLIC PARTICIPATION

NUMBER	KPA2	Public participation				
	Municipal Strategic objective (SO5)	Participate in Mohokare	FUNDING			
	Project name	IDP No / Strat No		2016/17	2017/18	Source(s)
1.	Establishment of a single local government stakeholder forum	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 community satisfaction survey	PP 07		R60 000	R60 000	OPEX
8.	Promote the establishment of the "municipal hot line" 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		2016/17	2017/18	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 operation clean audit	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		2016/17	2017/18	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 an 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
25.	Development and implementation of a Youth crime prevention awareness campaign	CG 26				OPEX / NYDA

4. FINANCIAL VIABILITY

NUMBER	KPA4	Financial Viability				
	Municipal Strategic objective (SO2)	Grow Mohokare	FUNDING			
	Project name	IDP No / Strat No	2016/17	2017/18	2018/19	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		2016/17	2017/18	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

NUMBER	KPA5	Local Economic Development (Developmental planning & LED)				
	Municipal Strategic objective (SO2)	Grow Mohokare	FUNDING			
	Project name	IDP No / Strat No		2016/17	2017/18	Source(s)
15.	Develop the ward based plans	LED 15		-	-	OPEX
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 Sterlspruit	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 Mohkare	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	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		2016/17	2017/18	Source(s)
	construction in Rouxville					

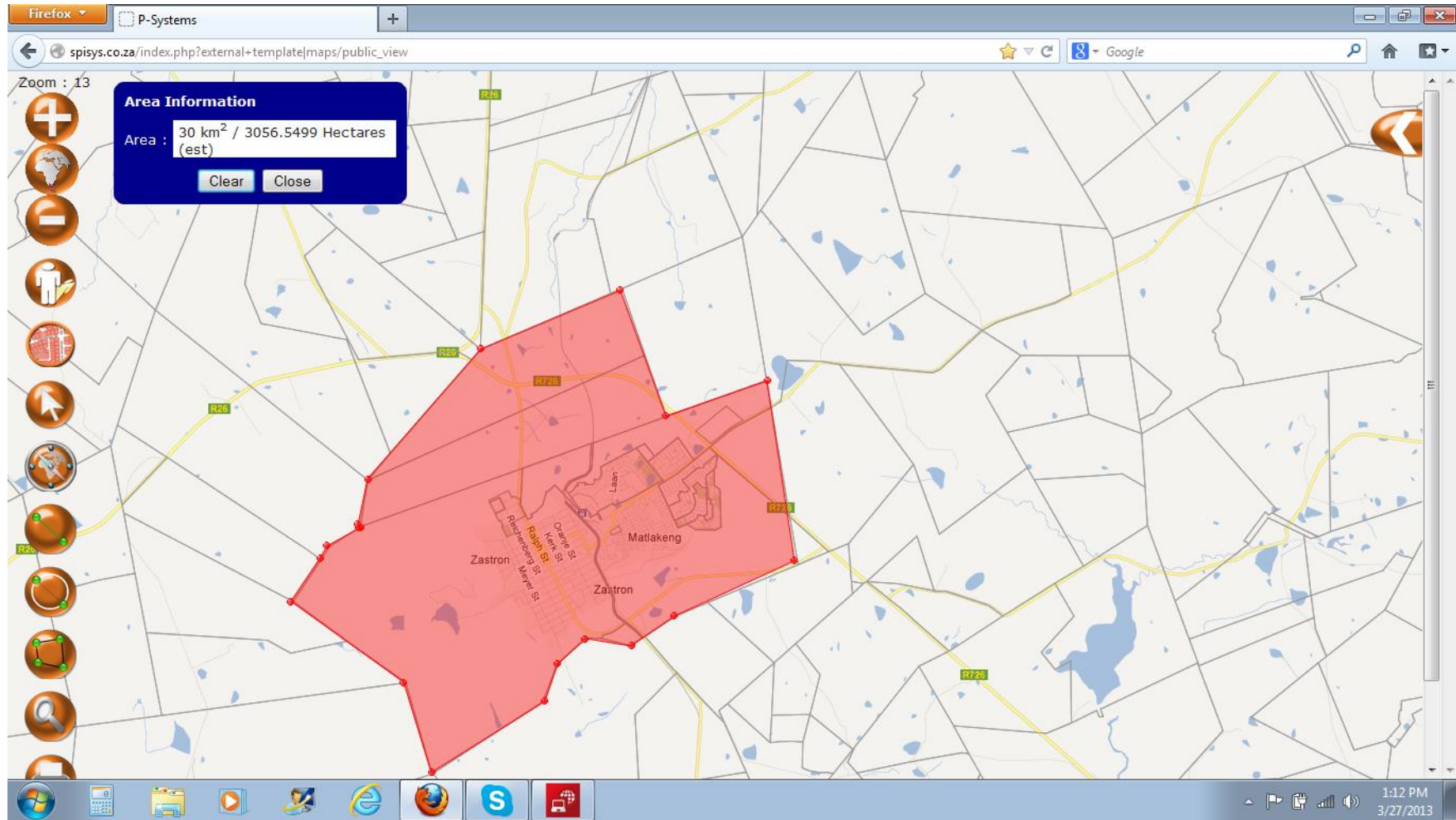
6. ENVIRONMENTAL HEALTH MANAGEMENT

NUMBER	KPA6	Environmental Health Management				
	Municipal Strategic objective (SO3)	Keep mohokare safe and clean	FUNDING			
	Project name	IDP No / Strat No		2016/17	2017/18	Source(s)
1.	Development and implementation of a 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.	Review of the Integrated Waste Management plan to be in line with the district IWMP	EHM 12		-	-	OPEX
13.	Support the implementation of the Blue and Green drop programmes	EHM 13		-	-	OPEX
14.	Eradicate illegal dumping sites	EHM 14				OPEX
15.	Eradicate informal settlements	EHM 15				OPEX
16.	Ensure compliance to municipal by-	EHM 16		-	-	OPEX

NUMBER	KPA6	Environmental Health Management				
	Municipal Strategic objective (SO3)	Keep mohokare safe and clean	FUNDING			
	Project name	IDP No / Strat No		2016/17	2017/18	Source(s)
	laws					
17.	Identification & preservation of nature conservation land or areas	EHM 17		-	-	OPEX
18.	Provision of healthy portable water at cemeteries and ablution facilities	EHM 18				OPEX
19.	Develop an alternative energy saving initiatives plan	EHM 19		-	-	OPEX / ESKOM / CENTLEC
20.	Landfill sites maintenance and upgrade to ensure compliance in Zastron, Rouxville & smithfield	EHM 20				OPEX
21.	Development of a sites allocation policy	EHM 21		-	-	OPEX
22.	Implementation and monitoring of the town planning regulations	EHM 22		-	-	OPEX
23.	Development of a commonage management policy	EHM 23		-	-	OPEX
24.	Development of Hawker regulations procedure	EHM 24		-	-	OPEX

CHAPTER 9: 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	

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)			
		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	

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)			
		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			

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)			
		"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	Good 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	

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)			
		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 Zastron 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	

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)			
		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 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	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.

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)			
		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)			
OTHER GOVERNMENT DEPARTMENTS										
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	

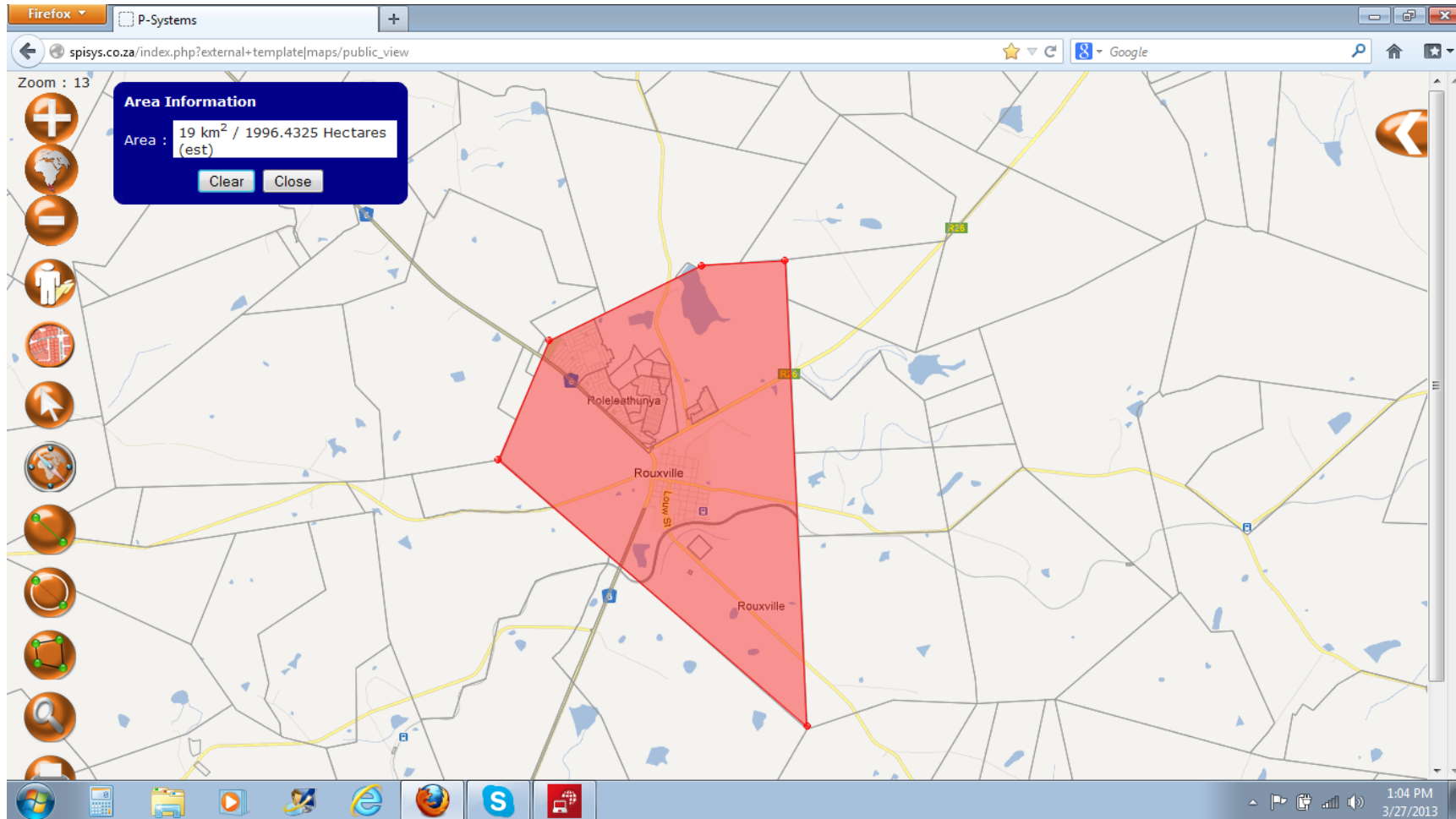
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
OTHER GOVERNMENT DEPARTMENTS										
		households		† Municipality	identify and assist the households 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)			
OTHER GOVERNMENT DEPARTMENTS										
		(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-Ia-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)			
OTHER GOVERNMENT DEPARTMENTS										
					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

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)			
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	

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)			
		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	

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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)			
		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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Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						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	

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)			
		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 d sports developme nt Sports developme nt 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.	Implemente d integrated sports developme nt 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	

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)			
		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.

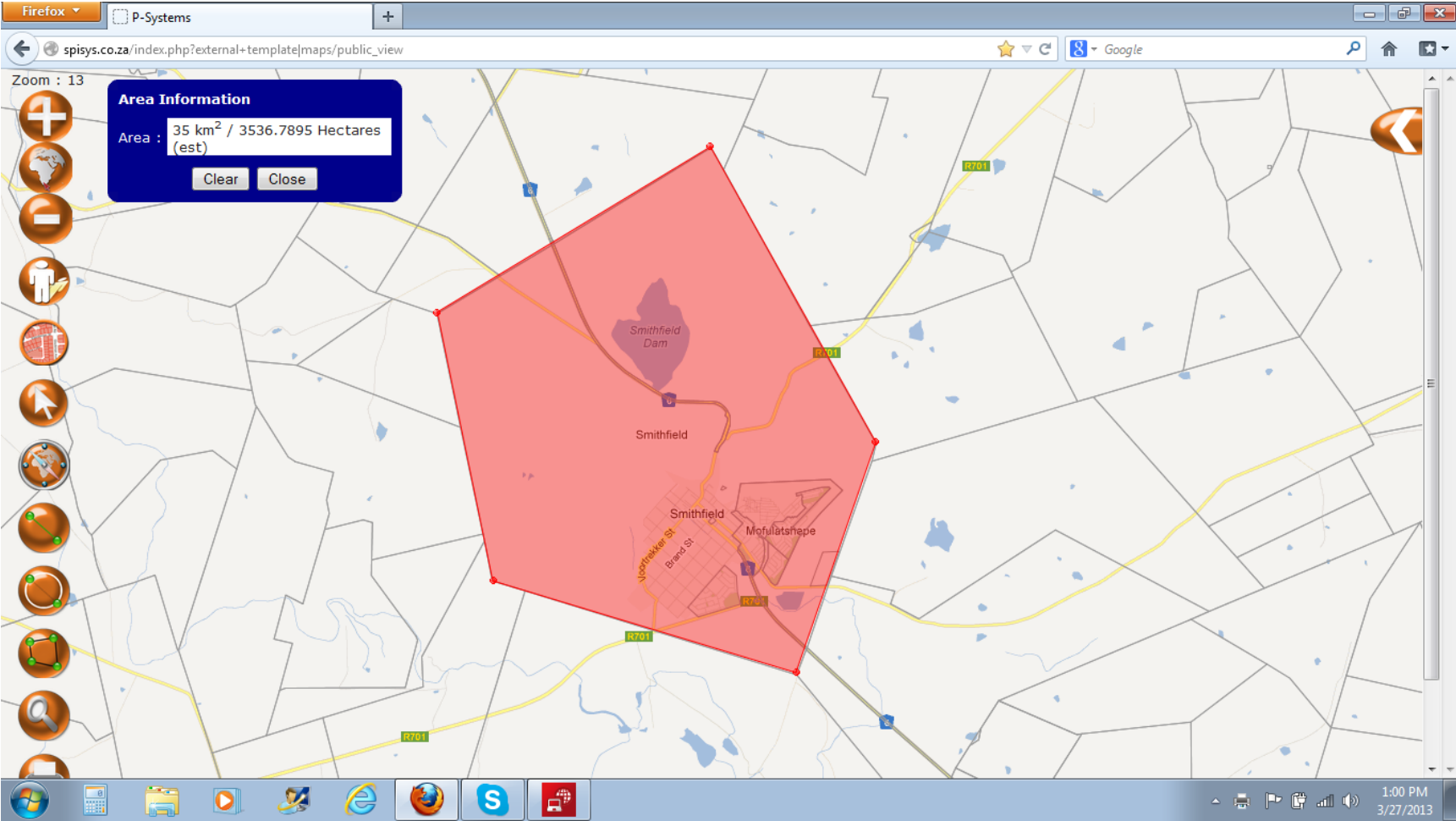
WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
									cooperatives programme	
		Non - existence 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

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)			
OTHER GOVERNMENT DEPARTMENTS										
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

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						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.

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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)			
		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 (®istered 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

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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)			
					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	

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						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

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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)			
			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 utilised 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	

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						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

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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)			
	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

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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)			
		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

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						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	

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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)			
					wellness policy.					

CHAPTER 10: MUNICIPAL FINACIAL PLAN

Will be included after the tabling of the draft Budget

CHAPTER 11: PERFORMANCE MANAGEMENT

Strides are being made to ensure that the management of performance across all levels, i.e. Directors, middle management and all employees is implemented, the relevant policies are being put in place, these form part of the related attachments. Attached hereto.

ADOPTION OF DRAFT THE 2016/2021 IDP

This document was tabled for as a draft document to the Council on the 31st of March 2016 and thereafter, an advert on local paper will be placed to notify communities where to access the document.

The Municipality will engage in community consultations throughout the municipality with the document and its related attachments.

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 MANAGER

31/03/2016
DATE

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

31/03/2016
DATE