



IDP Review 2010/2011

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GLOSSARY OF TERMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative of South Africa
CASP	Comprehensive Agriculture Support Programme
CBO	Community Based Organization
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Tourism, Environment and Economic Affairs
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DLGH& TA	Department of Local Government, Housing & Traditional Affairs
DM	District Municipality
DME	Department of Mineral and Energy
DoA	Department of Agriculture
DoE	Department of Education
DoH	Department of Health
DoSD	Department of Social Development
DoT	Department of Transport
DPLG	Department of Provincial and Local Government
DPSS	Department of Public Safety and Security
DPWRT	Department of Public Works, Roads and Transport
DSAC	Department of Sport, Arts and Culture
DTO	District Tourism Organisation
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
FSDC	Free State Development Corporation
FSPGDS	Free State Provincial Growth & Development Strategy
EIA	Environmental Impact Assessment
ES	Equitable Share (grant)
EXCO	Executive Committee
FBO	Faith Based Organizations
GGP	Gross Geographic Product
GIS	Geographical Information System
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immune Deficiency Virus
HoD	Head of department

HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
ISRDS	Integrated Sustainable Rural Development Strategy
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
KPA	Key priority area
LED	Local Economic Development
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSIG	Municipal Support & Institutional Grant
MStA	Municipal Structures Act, 1998
MSyA	Municipal Systems Act, 2000
NDC	National Development Corporation
NEMA	National Environmental Management Act
NER	National Electrification Regulator
NGO	Non Governmental Organizations
NSDP	National Spatial Development Perspective
NSS	National Sanitation Strategy
XDM	Xhariep District Municipality
PATA	Promotion of Administrative Justice Act
PIMS	Planning and Implementation Management Support
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
REDS	Regional Electricity Distributors
RTP	Responsible Tourism Planning
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defense Force
SAPS	South African Police Service
SDBIP	Service Delivery Implementation Budget Plan
SGB	School Governing Body
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SMME	Small Medium and Micron Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report

STDs	Sexual Transmitted Diseases
TB	Tuberculosis
TLC	Transitional Local Council
TRC	Transitional Rural Council
UYF	Umsobomvu Youth Fund
VAT	Value Added Tax
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan

Chapter 1: DLG&TA (COGTA) COMMENTS RECEIVED AND ISSUES TO BE DISCUSSED

The 2008 detailed list of comments was received from the department of Local Government and traditional affairs. These comments are being highlight here to ensure that these comments are acknowledged. A summary of these comments and issues to be addressed will be presented in a table below;

	DLGTA & MEC comments	Issues to be addressed	Response 07/08 IDP
Spatial development analysis and rationale			
1.	SDF outdated	A SDF guides development of a municipality and has to be current	Funds are being sourced for this activity
2.	Alignment to the FSGDS& NSDP	SDF must ensure alignment	On review of the SDF
Service Delivery and Infrastructure Planning			
3.	Bucket Eradication not complete	The municipality has not completed its bucket eradication programme, outstanding (1036)	Funding is being sourced; the challenge in Rouxville is bulk water supply. Project estimated at R56M
4.	Storm water drainage master plan not developed	Indication of need to address access to roads during rains and floods.	Funds to be sourced from institutions such as the DBSA
5.	Evidence of EPWP	EPWP is the regarded as one of the main sources of employment.	Currently being developed
Local Economic Development			
6.	LED Strategy outdated (2006)	To ensure proper economic development, this must be reviewed annually.	Sourcing funds for the review, there is no internal capacity to perform the task
Good governance			
7.	Public participation strategy	To ensure broad based public / community involvement.	Apart from general ward and mass meetings, we need to engage the community at all levels. Currently being developed.
Institutional arrangements			
8.	No evidence of HRD strategy.	Ensures institutional direction of human development capital to achieve IDP objectives	Partnership assistance is being sourced from the DBSA
9.	No evidence of performance management	Ensures accountability in processes, desired outputs and results.	Currently sourcing private assistance (seeking credible SPs), MSIG will be utilized
Sector plans			
10	All sector plans need to be developed	Directing and ensuring alignment of all municipal programmes	Assistance from sector departments will be sourced and documents will be developed

CHAPTER 2: MOHOKARE 2010 / 2011 IDP

2. METHODOLOGY

2.1. INTRODUCTION

The procedure for formulating IPDs is regarded as an event-centered approach and comprises a systematic sequence of planning activities as outlined in the IDP guide packs mentioned earlier and detailed in the approved process plan to be outlined below. These events are carefully organized in certain planning events to be carried out in different phases.

This chapter will provide an overview of the planning process and methodology followed in setting the IDP for Mohokare Local Municipality; and outlines the different phases of the IDP process.

In 2006 the municipality adopted its second 5 year IDP document in terms of the systems act 32 of 2000. This IDP is reviewed annually and all these reviews focus on the appraisals of the 2006 document. In 2008 the assessment focused on the following critical areas;

- Changed regional, Local and National circumstances
- New and updated available data
- Impact of the implementation of the IDP
- Comments received from the MEC and the IDP reviews.

Mohokare has undertaken to perform the review of the IDP in house.

2.2. THE PROCESS PLAN

The phase entails the compilation of a process plan and outlines the various participatory and administrative mechanisms; the process plan guides the planning, drafting, and adoption and review of the IDP. In addition, IDP processes and proposals provided by the Xhariep district municipality were taken into account and considered seriously.

As part of promoting Good Governance and Administration, the Municipality ensured that councilors made announcements in their wards for the registration of sector forums for the purpose of promoting structured public participation.

Below is the 2010 / 11 IDP and Budget review process plan as adopted by council.

<u>Activity No</u>	<u>IDP AND BUDGET ACTIVITY OBJECTIVE</u>	<u>DATE AND VENUE</u>	<u>TIME</u>
1	IDP TECHNICAL COMMITTEE SESSION <u>OBJECTIVE:</u> PRE – PLANNING REPORT PRESENTATION, PROJECTS SCREENING AND DRAFT IDP DOCUMENT.	16 TH November 2009	10H00
2	MUNICIPAL DEPARTMENT'S BILLATERAL SESSIONS. <u>OBJECTIVE:</u> IDENTIFICATION OF SERVICE GAPS AND FORMULATION OF DEPARTMENTAL PRIORITIES, OBJECTIVES, STRATEGIES AND PROJECTS.	18 th November 2009 19 th November 2009	09H00
3	WARD COMMITTEES CONSULTATION SESSIONS: <u>OBJECTIVE:</u> REVIEW PRIORITIES, RE-PRIORITISATION, VISION AND MISSION, OBJECTIVES, STRATEGIES AND PROJECTS.	30 th November 2009	10H00
4	AREA LEVEL STAKEHOLDER CONSULTATION SESSIONS. <u>OBJECTIVE:</u> REVIEW PRIORITIES, RE-PRIORITISATION, VISION AND MISSION, OBJECTIVES, STRATEGIES AND PROJECTS.	19 th Jan 2010 20 th Jan 2010 21 st Jan 2010	17H00
5	AREA LEVEL WARD BASED CONSULTATION SESSIONS. <u>OBJECTIVE:</u> REVIEW PRIORITIES, RE-PRIORITISATION, VISION AND MISSION, OBJECTIVES, STRATEGIES AND PROJECTS.	15 th February 2010 16 th February 2010 17 th February 2010 18 th February 2010	17H00
6	STRATEGIC PLANS PRESENTATIONS BY PROVINCIAL DEPARTMENTS <u>OBJECTIVE:</u> GATHER PROVINCIAL PLANS AND BUDGET IMPLICATIONS FOR MOHOKARE	8 th March 2010 9 th March 2010	10H00
7	IDP TECHNICAL COMMITTEE SESSION <u>OBJECTIVE:</u> REPORT CONSOLIDATION, PROJECTS SCREENING AND DRAFT IDP DOCUMENT.	10 th March 2010	10H00
8	TABLING OF THE 1 ST DRAFT IDP AND BUDGET TO COUNCIL: <u>OBJECTIVE:</u> ADOPTION TO ENABLE COMMUNITY AND STAKEHOLDER INPUTS AND COMMENTS	31 st March 2010	10H00
9	PUBLICATION / ADVERTISEMENT OF DRAFT IDP AND BUDGET DOCUMENTS. <u>OBJECTIVE:</u> COMMENTS FROM COMMUNITY, STAKEHOLDERS AND ROLE PLAYERS.	1 st April 2010	A.S.A.P.
10	PRESENTATION OF FINAL REVIEWED IDP AND BUDGET DOCUMENTS TO COUNCIL. <u>OBJECTIVE:</u> FINAL ADOPTION OF THE REVIEWED IDP AND THE BUDGET DOCUMENT FOR THE STRATEGIC PERIOD OF 2010/2011	30 TH Apr 2010	10H00

The process followed as is set out in each section of this 2010/2011 IDP document is linked and guided by the IDP guide packs; this is also in compliance to the 5 IDP phases, namely;

1. Analysis
2. Strategies
3. Projects
4. Integration
5. Approval

2.3. ORGANISATIONAL ARRANGEMENTS

Municipal Council

The Municipal Council is chaired by the mayor. Its role in the IDP formulation process shall include the following:

- Oversee the development and review of the IDP
- Adopt the Integrated Development Plan review and Budget

IDP Office

The IDP Manager will manage and coordinate the municipal IDP process. In terms of the process the IDP manager is tasked to:

- Ensure that the Process Plan is drafted and adopted by the Municipal Council;
- Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with programme of action.
- Facilitate the horizontal and vertical alignment of the various internal and external departmental programmes
- Ensure that the planning process outcomes are properly documented
- Manage service providers engaged in the municipal IDP process
- Chair the IDP Steering Committee
- Nominate persons in charge of different roles.
- Responds to comments on the draft reviewed IDP from the public.
- Adjusts the IDP in accordance with the comments of the MEC for local Government.
- The Municipal IDP Office will engage with various government departments and other HoDs to ensure that all the projects, strategies and objectives of the local municipality are shared and distributed amongst government departments so that they must incorporate them in their planning process and vice versa

IDP Steering Committee

The IDP steering committee comprising of internal senior management (extended to Councilors) will be tasked to:

- Provide technical and advisory support to the IDP Office
- Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the Municipal Council
- Commission feasibility studies and business plans for projects
- Commission in depth studies
- Prepare, facilitate and document meetings
- Act as the secretariat for the IDP Representative Forum.

Meetings shall be held as per the action programme or when considered necessary by the chairperson.

IDP Representative Forum

The IDP representative forum will be chaired by the Mayor and will be composed of representatives from the following institutions or interest groups:

- Secretariat of IDP steering committee
- Councilors
- Ward Committees
- Traditional leaders
- Chamber of businesses
- Youth groups
- Rate payers
- Agricultural Union
- Members of women associations
- HIV and AIDS council
- NGO's and CBOs
- Government Departments
- IDP Steering Committee
- Ward committee members
- Community development workers

The task of the representative forum shall be to:

- Represent the interest of various constituencies in the IDP process
- Provide an organizational platform and mechanism for discussion, negotiation and decision making between stakeholders
- Provide a communication mechanism for the exchange of ideas and opinions among the various stakeholder interest groups
- Participate in the setting up of key performance indicators including the monitoring thereof in line with the Performance Management Manual of the Municipality.
- Monitor the performance of the planning and implementation process.

Public participation

In order to ensure effective public participation the following means will be utilized.

- Use of IDP Representative Forum to discuss and agree on strategic issues and priorities

- Use of ward committees to ensure that community priorities are adequately captured & reflected in the IDP.
- Provision for public comments on the draft IDP Review report
- Newspaper advertisements to inform communities of the process

2.3.1. GENERAL DEVIATIONS

The steering committee, whose work was to formulate the IDP, was hampered by various factors, which affected its effectiveness and ability to deliver a credible document by the tabling of the first (1st draft). Problems affecting the committee include amongst others:

- Non-commitment to adherence on the set dates in the approved process plan
- Lack of adequate staff in municipal departments, i.e. utilization of finance and other interns on critical information bearing posts.

In spite of the challenges the committee faced, nevertheless attempted to put together a document and endeavored to follow the correct procedure.

ALIGNMENT

The IDP district Framework that was developed together with local municipalities in the district during the preparation phase was used as the basis for alignment during the IDP process. Although the process was stipulated the outputs were not always achieved due to a number of reasons. Limited participation by government departments was the main problem, though towards the completion of the review cycle we began to witness most departments joining in at the relevant forums.

LEGALLY BINDING DOCUMENTATION

Mohokare Municipal Council shall ensure that the IDP complies with the following normative frameworks:

- National Environmental Management Act (NEMA) of 1998
- Development Facilitation Act (DFA) of 1995
- Housing Act
- Municipal Systems Act (MSA) of 2000

It will also ensure that it is aligned with the following:

- Free State Provincial Growth and Development Plan
- Plans of the District Municipality
- Plans of adjacent municipalities

Lastly, that it includes, but not limited to the following plans that are in place or; to develop the following where they do not exist:

- Spatial Development Framework
- Financial planning framework
- Performance management framework
- Environmental Management Plans
- Integrated Waste Management Plan
- Local Economic Development Plan
- Water service development plan
- Integrated energy Plan
- Transport plan

POWERS AND FUNCTIONS: FS 163; MOHOKARE LOCAL MUNICIPALITY

Function	Authorizations	Definition
Schedule 4		
Air pollution	Yes	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	Yes	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	Yes	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting	Yes, including DM function	In relation to District Municipality "Fire fighting" means: Planning, co-ordination and regulation of fire services and specialised fire fighting services such as mountain, veld and chemical fire services; co-ordination of the standardization of infrastructure
Local tourism	Yes	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area

		of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and cont
Municipal airport	Yes	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	Yes	The compilation and implementation of and integrated development plan in terms of the Systems Act.
Municipal Health Services	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality and includes: Air poll
Municipal public transport	Yes	The regulation and control, and where applicable, the provision of:•Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area Scheduled ser
Pontoons and ferries	Yes	Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments
Storm water	Yes	The management of systems to deal with storm water in built-up areas
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service
Schedule 5		

Amusement facilities /Beaches	Yes	A public place for entertainment. The area for recreational opportunities and facilities along the seashore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in that Municipality
Cemeteries, funeral parlours and crematoria	Yes, including DM function	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of undertakings that sell liquor to the public	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as f
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Yes	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.

Local sport facilities	Yes	The provision, management and/or control of any sport facility within the municipal area.
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes, including DM function	The establishment, conduct and/or control of facilities for the slaughtering of livestock.
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but excludes sport facilities.
Municipal roads	Yes, including DM function	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Noise pollution	Yes	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	Yes	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by laws.
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	Yes, including DM function	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Yes	Any supporting infrastructure or services to empower a municipality to perform its functions

CHAPTER 3: ANALYSIS

3.1. DECISION MAKING STRUCTURE

The Council of Mohokare Local Municipality consists of 10 councilors with the Speaker in the plenary type municipality being the only full – time councilor.

It is with great sympathy to also note that during this review period we also lost councilor Sikhosana, Ward 1 councilor, due to illness; thus making the number to be 9 councilors

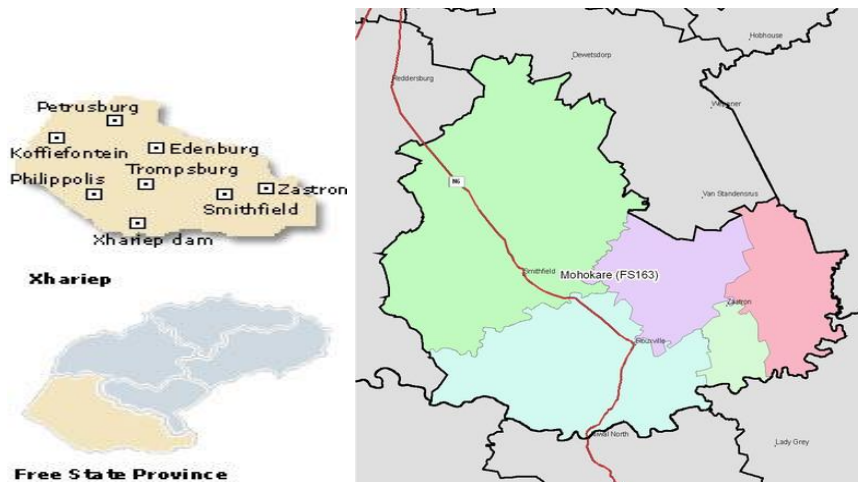
3.1.1. MUNICIPAL MANAGER

Head of Administration and Accounting officer of the Municipality; with the following managers accounting directly to him;

- Corporate Manager: Currently vacant
- Chief Financial Officer: Occupied
- Technical Services: Vacant, occupied through an acting appointment
- Community Services: Vacant, occupied through an acting appointment

For the purpose of Integrated Development Planning, the Municipal Manager delegates coordinating and drafting duties to the IDP Manager, which is currently occupied through an acting appointment also.

LOCALITY CONTEXT



- Mohokare Local Municipality is situated in the Xhariep District (Free State Province) and is one of the three municipalities, namely, kopanong and Letsemeng Local Municipality.
- Mohokare measures 8 748, 53 km² and comprises of three main areas; Zastron, Rouxville, Smithfield and the surrounding farm areas. The ward demarcation has allocated five (5) wards to Mohokare, with ward four overlapping from Zastron to Rouxville

Table 1: *Location, Composition and Size*

COMPONENT	NO OF ERVEN/FARMS	SIZE (km ²)	% OF AREA
Rouxville	433	20.06	0.23%
Rolelaethunya	1178		
Uitkoms	149		
Smithfield	536	35.48	0.41%
Mofulatshepe	1345		
Rietpoort	125		
Zastron	858	26.78	0.31%
Matlakeng	2983		
Rural	2308	8666.21	99.06%
TOTAL	9915	8748.53 km²	100%

Source: Urban Dynamics, 2002

The municipality shares a border with the Basotho country, Lesotho, with a distance of approximately 35km towards the border gate at the Makhaleng Bridge. The neighboring municipality next to Mohokare, outside the Xhariep district is Naledi Local Municipality. The Municipality also shares provincial borders with the Eastern Cape, Ukhahlamba District, through the Maletswayi and Senqu Local Municipalities.

ANALYSIS OF CURRENT REALITIES

This Section involves an analysis of current conditions and circumstances prevalent and shaping the Mohokare Local Municipality. These are the issues and matters that the Mohokare deals with in order to meet their constitutional responsibilities, bring about change and a better life for all.

These current realities range from socio-economic aspects to engineering infrastructure and within each category of analysis the critical issues and challenges are identified together with possible ways of tackling and addressing them, i.e. solutions that could be taken forward in the Strategies Section of this document.

To analyse current realities various sources of information and data were used, such as:

- Census 2001 with 2003, 2006 and 2007 Community Survey projections by Stats SA and the Municipal Demarcation Board.
- Extrapolated data from the previous IDP documents
- The Xhariep District Potential Analysis report
- XDM latest data and information.

- Any other appropriate and relevant reports specific to the Mohokare Local Municipality within the public domain.

Important to take to consideration is that the Municipality in partnership with the Independent Development Trust (IDT), are in a process of completing the ward profiles for all 5 wards in the area, currently outstanding is ward 2 in Smithfield. This report can only be incorporated into this document once it has been tabled and adopted by council, in the interim, we use the statistics provided by stats SA and other sources.

Demographic Realities

The community survey conducted in 2007, estimates the population of Mohokare to be at +41 867 with 10 216 households.

Table A: Population distribution by gender and age

Age	0 – 6	7 - 13	14 - 18	19 – 25	26 – 35	36 - 45	46 - 60	61 – 80	81 - 120
Male									
Black	3228	3182	2354	2492	3005	2175	1848	742	120
Coloured	57	135	33	78	211	136	26	3	30
Indian or Asian	-	-	-	-	-	-	-	-	-
White	111	98	31	37	148	151	44	341	-
Total Male	<u>2081</u> <u>6</u>								
Female									
Black	3016	2801	2073	2610	2768	2212	2298	1390	244
Coloured	137	61	61	29	180	89	-	61	-
Indian or Asian	-	-	-	-	-	-	-	-	-
White	57	142	57	108	70	85	141	271	92
Total Female	<u>2097</u> <u>2</u>								
<i>Percentage of both female & male age groups</i>	15,78	15,33	11,01	12,79	15,24	11,58	10,41	6,71	1,16

This section will focus on the measurement of households' living conditions at municipal level. It is hoped that this will make it possible to gauge municipal performance in terms of service delivery.

Table B: Percentage distribution of households by type of main dwelling;

	Census 2001	CS 2007
House or brick structure on a separate stand or yard	74,9	67,3
Traditional dwelling/hut/structure made of traditional materials	4,2	0,2
Flat in block of flats	1,0	1,0
Town/cluster/semi-detached house (simplex: duplex: triplex)	0,5	-
House/flat/room in back yard	0,7	1,1
Informal dwelling / shack		
▪ In backyard	2,9	7,7
▪ Not in backyard e.g. in an informal/squatter settlement	14,7	21,5
Room/flatlet not in backyard but on shared property	0,8	0,3
Caravan or tent	0,3	-
Private ship/boat	-	-
Worker's hostel (bed/room)	-	0,9
Other	-	0,0
Total	100,0	100,0

Table C: % distribution of households by type of water source;

	Census 2001	CS 2007
Piped water		
▪ Inside dwelling	16,5	20,0
▪ Inside yard	63,0	68,8
From access point outside the yard	18,4	4,7
Borehole	0,6	3,5
Spring	0,2	0,7
Dam/pool	0,5	0,5
River/Stream	0,1	0,2
Water vendor	0,0	0,3
Rainwater tank	0,2	1,2
Other	0,4	-
Total	100,0	100,0

Table D: % distribution of households by tenure status;

	Census 2001	CS 2007
Owned and fully paid off	44,7	47,3
Owned but not yet paid off	8,3	2,4
Rented	13,2	18,4
Occupied rent free	33,8	31,6
Other	-	0,3
Total	100,0	100,0

Table E: % distribution by type of toilet facilities;

Census 2001	CS 2007
-------------	---------

Flush toilet (connected to sewerage system)	53,7	57,1
Flush toilet (with septic tank)	3,5	3,3
Dry toilet facility	-	0,5
Chemical toilet	0,3	0,7
Pit latrine with ventilation (VIP)	5,5	4,2
Pit latrine without ventilation	7,5	-
Bucket latrine	17,8	11,7
None	17,8	11,7
Total	100,0	100,0

Table F: % distribution of households by type of energy/fuel used for lighting;

	Census 2001	CS 2007
Electricity	72,6	80,3
Gas	0,2	0,3
Paraffin	7,1	4,7
Candles	18,9	13,9
Solar	0,8	0,5
Other	0,3	0,3
Total	100,0	100,0

Table G: % distribution of households by type of refuse disposal;

	Census 2001	CS 2007
Removed by local authority		
▪ At least once a week	60,1	67,0
▪ Less often	2,1	12,3
Communal refuse dump	3,8	0,8
Own refuse dump	29,6	14,8
No rubbish disposal	4,4	4,3
Other	-	0,8
Total	100,0	100,0

Table H: % distribution of households by type of energy/fuel used for heating;

	Census 2001	CS 2007
Electricity	19,2	28,5
Gas	1,4	1,0
Paraffin	31,7	43,9
Wood	35,9	21,4
Coal	6,7	3,0
Animal dung	3,7	1,3
Solar	0,2	-

Other	1,2	0,8
Total	100,0	100,0

Table I: %distribution of households by type of energy/fuel used for cooking;

	Census 2001	CS 2007
Electricity	23,9	49,8
Gas	4,4	4,2
Paraffin	43,3	36,6
Wood	24,0	8,1
Coal	0,6	-
Animal dung	3,3	1,0
Solar	0,4	0,3
Other	0,2	-
Total	100,0	100,0

Level of education

It should be noted that the Municipality engages in the process of awarding certain amount of money to learners who achieve best at their respective high schools.

Level of education

Group of education level	Numbers
Grade 0 - Grade 7/standard 5	15999
Grade 8/standard 6/form 1 - Grade 12/Std 10 (with university exemption)	11947
Certificate with grade 12	136
Diploma with grade 12	405
Bachelor's degree	176
BTech	-
Post graduate diploma	193
Honour's degree	214
Higher degree (masters/PhD)	95
No schooling	4629

Source: Stats SA, CS 2007

Safety and Security

Statistics data for the Zastron, Matlakeng crime prevention centre

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						

Murder	6	6	3	6	7	4
Total sexual crimes	39	37	40	34	55	53
Attempted murder	2	6	4	5	5	6
Assault with the intent to inflict grievous bodily harm	184	181	157	128	157	143
Common assault	122	144	146	95	54	93
Robbery with aggravating circumstances	5	10	7	7	7	3
Common robbery	2	2	8	10	4	10
Contact related crimes						
Arson	4	3	2	5	1	1
Malicious damage to property	50	61	71	48	42	51
Property related crimes						
Burglary at business premises	35	33	44	24	28	40
Burglary at residential premises	157	151	160	130	104	94
Theft of motor vehicle and motorcycle	7	9	13	6	7	0
Theft out of or from motor vehicle	15	14	17	11	11	4
Stock-theft	152	140	131	131	94	146
Crime heavily dependant on police for detection						
Illegal possession of firearms and ammunition	3	0	5	6	1	0
Drug-related crime	17	20	58	31	18	26
Driving under the influence of alcohol or	3	2	4	3	3	0

drugs						
Other serious crime						
All theft not mentioned elsewhere	171	143	128	108	88	84
Commercial crime	9	10	18	10	15	13
Shoplifting	20	22	13	20	12	13
Subcategories of aggravated robbery forming part of aggravated robbery above						
Carjacking	0	0	0	0	1	0
Truck hijacking	0	0	0	0	1	0
Robbery at business premises	0	0	0	0	0	1
Robbery at residential premises	0	0	0	0	0	0
Other crime categories						
Culpable homicide	4	5	0	7	6	5
Public violence	0	2	0	0	1	0
Crimen injuria	6	7	6	3	1	2
Neglect and ill-treatment of children	0	1	3	0	1	0
Kidnapping	0	0	0	0	0	0

Source: Crime Information Management – South African Police service

Statistics data from the Rouxville, Roleleathunya crime prevention centre

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						
Murder	3	4	2	2	4	2
Total sexual crimes	17	12	11	12	11	10
Attempted murder	7	6	0	1	3	1
Assault with the intent to inflict grievous bodily harm	126	120	76	71	69	77
Common assault	122	84	67	66	70	68
Robbery with aggravating	1	2	4	4	1	3

circumstances						
Common robbery	9	9	3	3	2	0
Contact related crimes						
Arson	2	4	0	3	0	1
Malicious damage to property	51	39	25	25	16	28
Property related crimes						
Burglary at business premises	46	26	22	6	9	6
Burglary at residential premises	89	47	66	43	49	40
Theft of motor vehicle and motorcycle	9	4	8	2	1	4
Theft out of or from motor vehicle	7	8	5	3	5	1
Stock-theft	73	68	64	46	45	36
Crime heavily dependant on police for detection						
Illegal possession of firearms and ammunition	2	0	1	1	0	0
Drug-related crime	18	2	6	2	7	9
Driving under the influence of alcohol or drugs	4	4	2	2	3	1
Other serious crime						
All theft not mentioned elsewhere	81	60	64	52	48	41
Commercial crime	7	8	7	4	3	6
Shoplifting	11	15	4	9	1	3
Subcategories of aggravated robbery forming part of aggravated robbery above						
Carjacking	0	0	0	0	0	0
Truck hijacking	0	0	0	0	0	0
Robbery at business	0	0	0	0	0	2

premises						
Robbery at residential premises	0	0	0	0	0	0
Other crime categories						
Culpable homicide	10	5	6	4	9	9
Public violence	0	0	0	1	0	0
Crimen injuria	0	2	2	2	0	1
Neglect and ill-treatment of children	1	0	0	2	2	1
Kidnapping	0	0	0	0	0	0

Source: Crime Information Management – South African Police Service

Statistics Data from the Smithfield, Mofulatsepe crime prevention centre

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009
CONTACT CRIME (CRIMES AGAINST THE PERSON)						
Murder	0	2	3	3	2	1
Total sexual crimes	11	17	15	9	16	10
Attempted murder	1	0	2	1	3	1
Assault with the intent to inflict grievous bodily harm	110	100	106	108	85	73
Common assault	124	104	108	112	97	81
Robbery with aggravating circumstances	3	1	4	2	2	1
Common robbery	9	10	4	5	2	5
Contact related crimes						
Arson	1	1	1	1	2	2
Malicious damage to property	28	43	37	32	32	32
Property related crimes						
Burglary at business premises	20	19	15	4	14	13

Burglary at residential premises	58	57	58	39	49	60
Theft of motor vehicle and motorcycle	5	8	3	2	5	1
Theft out of or from motor vehicle	7	5	4	4	10	6
Stock-theft	64	61	57	74	57	61
Crime heavily dependant on police for detection						
Illegal possession of firearms and ammunition	0	1	1	2	1	0
Drug-related crime	0	1	0	10	10	7
Driving under the influence of alcohol or drugs	3	1	2	2	1	1
Other serious crime						
All theft not mentioned elsewhere	79	65	95	50	60	41
Commercial crime	4	8	1	3	2	7
Shoplifting	4	4	1	3	3	2
Subcategories of aggravated robbery forming part of aggravated robbery above						
Carjacking	0	0	1	0	0	0
Truck hijacking	0	0	0	0	0	0
Robbery at business premises	0	0	0	0	0	0
Robbery at residential premises	0	0	0	0	0	0
Other crime categories						
Culpable homicide	4	4	7	4	11	2
Public violence	0	0	1	1	0	0
Crimen injuria	1	5	40	18	7	7
Neglect and ill-treatment of children	5	4	2	3	1	1

Kidnapping	0	0	0	0	0	0
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Source: Crime Information Management – South African Police service

Health

Mohokare has 2 hospitals, each in Zastron and Smithfield. Up to now all clinics have operated only from 7:00 to 15:00 making it less accessible for people employed during the day. However there are mobile clinics that are available for areas that are far from the Clinic located in Matlakeng, Mofultsepe and Roleleathunya, farm areas also are serviced through the mobile clinic facility. There is a shortage of staff at clinics, which hampers the extension of operating hours. Doctors are also not available full time at clinics.

More people are infected with HIV/Aids and this put a lot of strain on the existing health resources and facilities. There are no HIV and AIDS care centres in Mohokare, other than NGOs assisting in this regard, e.g. the Homebased care givers and the Tshepanang HIV and AIDS group in Smithfield.

Ambulances are under the control of the Free State Provincial Government. The perception of the community is that emergency services are under capacitated in terms of human resources and equipment.

The following table gives an overview of the current situation with regard to health facilities.

Health Facilities in Mohokare

TOWN / AREA	HOSPITALS	CLINICS
Zastron	1	0
Matlakeng	0	1
Rouxville	0	0
Roleleathunya	0	1
Smithfield	1	0
Mofulatsepe	0	1

Source: Department of Health

Disaster Management and Fire Emergency Services

Mohokare does not have the capacity for disaster management, however municipal supervisors have been taken for training in this field to assist the district as this is its core function. There is a disaster management plan within the Municipality; this was developed through the assistance of Corporate Governance and Traditional Leadership in the Free State Province in 2009.

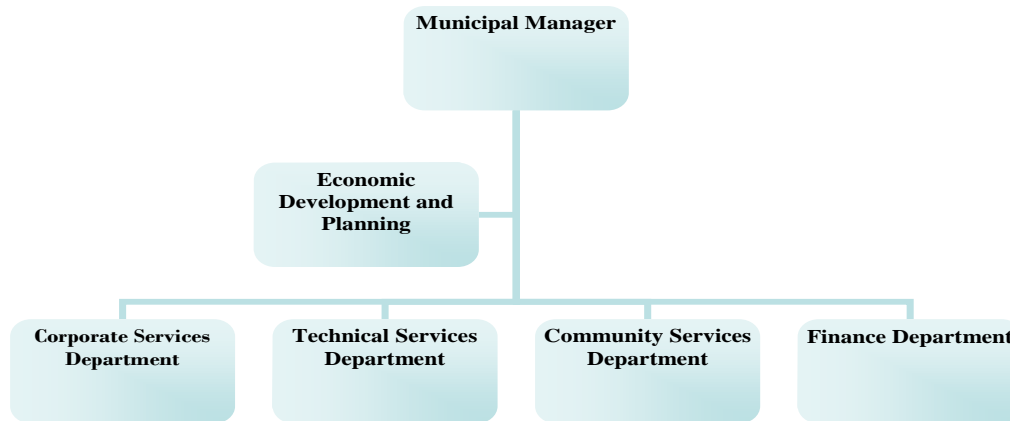
Economic and Environment

Data provided in the Municipal LED strategy is regarded as outdated and needs to be reviewed in order to reflect current realities and challenges for a good turnaround strategy, the LED strategy that was previously adopted does not reflect the economic realities in Mohokare, and a review is the identified task that the Municipality will undertake in the 2010/11 financial year, assistance will be accessed through the Provincial government and institutions such as the Independent Development Trust. Previous documents from the Xhariep district growth and development summit will also assist. The Municipality has in its organogramme made provision of an LED unit to be led by the Local Economic Development Manager; reference can be made to the recently adopted organisational structure.

The municipality is in the process of developing the environmental management plan that will be informed by the Xhariep district environmental management plan. It is very important that the municipality practices issues dealing with environmental preservation and conservation as it strives for economic development; the environment should not be rendered ineffective due to developmental goals, the National Environmental Management Act is key in this instance.

Institution and Finance realities

Mohokare has managed to review its organisational structure, *attached as annexure A*. The top management of the municipality is tabled below:



The current challenge is the 42% salary bill in the total budget of the municipality.

The Corporate services department is currently acquiring skilled and competent staff to address the gaps experienced with reference to human resource related problems extending to legal compliance and contract management in the department, including the whole institution.

The municipality is still faced with poor revenue base to fund its operations, therefore rendering us as a grant-dependant institution.

OVERVIEW: INSTITUTIONAL ANALYSIS

Strengths			
<u>Structure</u>	<u>Systems</u>	<u>People</u>	<u>Strategy</u>
Stability – core systems and institutional memory intact	Strong budget control system	HR policies generally in place including issues of racial discrimination in the workplace, sexual harassment, recruitment and selection.	The Municipality is now strategy - led
	Service delivery continuity maintained	Skills development and employment equity; Skills Development Committees operating	
	Functioning management and control system	Internal HIV/AIDS policy in place	
		Occupational Health and Safety Committee operating;	
Weaknesses			
<u>Structure</u>	<u>Systems</u>	<u>People</u>	<u>Strategy</u>
Lack of support for political governance structures and processes;	Weak internal audit and asset management capability;	Lack of comprehensive Employment Equity Plan;	No strategy and operations of the municipality were previously strategy – led.
Weak and under-capacitated corporate centre;	Cost control and efficiency levels need improvement;	Approach to skills development not strategic and does not fulfill full requirements of Skills Development Act;.	
		No career planning policies in place	
Functional “siloesation”; · Roles and responsibilities within the body politic, at the political/administrative interface and within the broader organisation need further concretisation;	No proper performance management system in place;	Investment in and access to training needs to be improved;	
Current structures and operations of Council are unable to meet new service delivery challenges.	Lack of indicator-based performance measurement;	Current conditions of service and remuneration structure are inflexible;	
There is a need to look at new ways of delivering services and managing service delivery;	Lack of an integrated information management system that supports strategic	Lack of workplace justice;	

· Very little organisational flexibility; · Weak customer care infrastructure.	decision making;		
	IT division under-capacitated and function not strategically positioned.	Need to consider streamlining disciplinary procedure	
	The Municipality is not client & employee – focused; there is no reward for excellence, encourages innovation, promote accountability or adequately champion equity.		

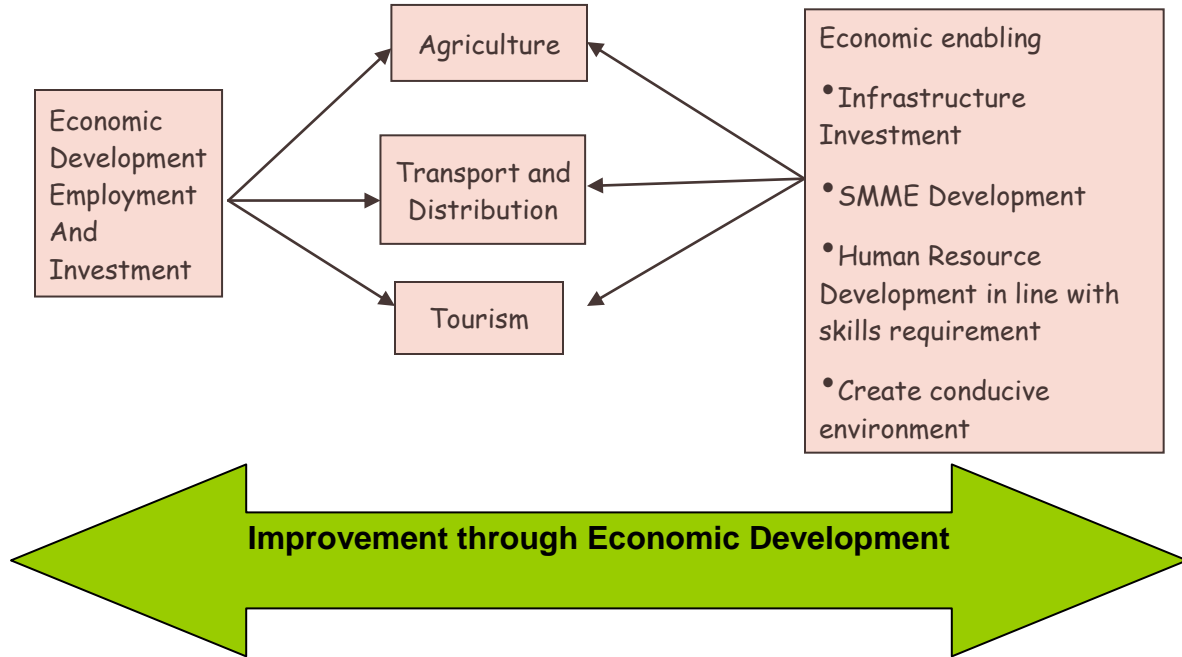
CHANGE ENABLERS / DISABLERS

Subsequent to the Overview of Institutional issues; the following change enablers and disablers were identified;

Change enablers	Change disablers
Strength of political leadership	New institutional vision not yet developed
Credibility of organizational leadership relatively very high	Lack of adequate transformation
Manager / worker relationship seems to be good, although this needs further exploration	Union position on restructuring
Establishment and functionality of Ward Committees	Lack of integration of ward committee process into workings of council
	Lack of communications infrastructure
Awareness of the need for change	Relatively high levels of stress, i.e. high number of absenteeism, alcohol abuse, sick notes
	Management's adequate communication with staff

And the development approach and strategic focus for the Municipality will be handled in the following manner;





Mohokare Local Municipality last adopted a spatial development plan in 2004, this plan has not been reviewed or updated since its first adoption. This hampers planning for development due to the fact that we are planning in the absence of strategically directed resource allocation.

1. INTRODUCTION

A municipality's spatial development framework is not a one dimensional color-only map or plan. It is an intention to arrange development activities and the built form in such a manner that it can accommodate ideas and desires of people without compromising the natural environment and the way services are delivered. If not done properly, the system will be very costly, inefficient and can even collapse. It is a fine balance that must be attained at all times. Too much emphasis on one element can harm the total system.

1.1 MOHOKARE REGION

Composition, boundaries and size:

Mohokare is situated in the south-eastern Free State within the regional boundaries of the Xhariep District Municipality. The local municipality area measures 8 748,53 km² in extent and comprises three urban areas namely Zastron, Rouxville and Smithfield, as well as their surrounding rural areas.

Table 1.1: Composition and size of municipal area

COMPONENT	SIZE (km ²)	% OF AREA
Rouxville	20.06	0.23%
Roleleathunya		
Uitkoms		
Smithfield	35.48	0.41%
Mofulatshepe		
Rietpoort		
Zastron	26.78	0.31%
Matlakeng		
Rural	8666.21	99.06%
TOTAL	8748.53 km²	100%

Source: Urban Dynamics

Population Profile:

The 1996 census and information the municipality has gathered over the years are used as the main sources of information. The size of the population within the area of Mohokare is 36316 people, as indicated in the table below. The figure is calculated on the basis of census 2001 incorporating annual growth based on the average annual growth rate for the Free State.

Table 1.2: Population Profile

	ZASTRON	SMITHFIELD	ROUXVILLE	SUB TOTAL	TOTAL
URBAN 1996	12077	4412	5443	21932	
RURAL 1996	4758	2629	8857	16244	38176
URBAN 2005	14105	5478	6495	26078	
RURAL 2005				12442	38520

(Stats SA, 2001, UD 2004 IDP)

From the above figures *for 1996* it is evident that $\pm 42\%$ of the population lives in the rural areas and that the rural population is declining.

The figures for 2005 confirm that the rural population is declining (32%), but it is strange that there seems to be very little real growth in the population.

Table 1.3: Housing Status

Residential Area	Residential erven occupied	Residential Erven vacant	Total Residential Erven	Backyard & Informal settlement	Housing Need	Erf & Land Requirements	Erven Planned
Zastron	420	168	588	0	168	200	50
Matlakeng	4277	139	4416	1007	2125	1945	1000
Smithfield	290	40	330	0	40	150	0
Mofulatshepe	2152	67	2219	600	1051	1200	474
Rietpoort	89	4	89	0	5	5	0
Rouxville	348	30	378	0	30	100	0
Uitkoms	229	4	233	75	50	100	0
Roleleathunya	2053	920	2098	755	1547	650	0

TOTAL 2006-7	9858	1372	10351	2437	5016	3150	1524
TOTAL 2005-6	9858	497	10351	2837	5016	5820	1399

Based on information received from the Municipality it seems as if the needs have stayed the same and the requirements have decreased due to the recent approval of 400 erven each in Zastron and Smithfield. Another 474 erven are planned in Smithfield and 875 in Rouxville. The application for Rouxville has already been approved and surveyed and as soon as the general plan is approved the township register will be opened. The Council has identified possible new areas for development as is indicated on the SDF maps. These areas are to be investigated further to determine whether they can be developed. The Council must also decide in which the next planning and surveying should be done.

1.2 NATIONAL AND PROVINCIAL GUIDELINES

According to the Land Use Management Bill; Chapter 3 (2001), all spatial development frameworks must give effect to:

- a.) Directive principles
- b.) Any national land use framework applicable in the area of the municipality; and
- c.) any national and provincial plans and planning legislation

The main principles pertaining to land development are captured in the following legislation;

- ↗ Development Facilitation Act (Act 57 of 1996).
- ↗ Environmental Management Act (Act 107 of 1998).
- ↗ Land Use Management Bill (2001).

See annexure A for a summary of above legislation pertaining to the 5 main principles. The principles set out in above legislation can be divided into 5 main principles:

- ↗ Principle of sustainability
- ↗ Principle of equality
- ↗ Principle of efficiency
- ↗ Principle of integration
- ↗ Fair and good governance

A brief summary of these principles are provided in Annexure A. The Mohokare municipality duly supports the principles set out in the above legislation, however significant community principles were identified.

1.2 LOCALISED SPATIAL DEVELOPMENT PRINCIPLES

From the above national and provincial legislation the community identified localised objectives and principles. These principles serve as a statement of the community, which should be adhered to when future development is done. The objectives are set out in Table 1.2.

Table 1.4: Spatial Framework Principles

↵	Business, commercial and light industrial development should be directed towards more central locations to ensure a greater level of integration.
↵	Effective incentive mechanisms should be put in place to attract investors.
↵	Existing businesses and commercial activities within residential areas should be effectively coordinated and managed by means of strict management criteria including:
↵	Municipal by-laws;
	a) Land Use Management Scheme
	b) Integrated spatial development Framework.
↵	Uniform development principles and standards must be applied for all urban areas equally between Zastron, Rouxville and Smithfield.
↵	Ensure the effective management and control of influx and illegal occupation of land.
↵	The integration of various housing markets and options should be promoted.
↵	Infill planning aimed at integration and denser urban structures should precede planning and development based on expansion or urban sprawl.
↵	Development and services should be planned and provided in a manner which incorporates the affordability of such services by the community and Local Municipality in order to effectively maintain same on a long term basis.

2. SPATIAL ANALYSIS

2.1. SUMMARY OF COMMUNITY ASSESSMENTS

COMMUNITY AND STAKEHOLDER LEVEL ANALYSIS: ACQUISITION OF LAND

COMMUNITY NEEDS

- Acquisition of additional land
- Backlog of houses
- Quality of subsidy houses

CURRENT REALITY NEEDS

- Acquisition of additional land for provision of housing
- Provision of housing to address the current backlog
- Addressing tenure and permanent ownership of farm laborers

COMMUNITY AND STAKEHOLDER LEVEL ANALYSIS: SPORT AND RECREATION

SMITHFIELD	ROUXVILLE	ZASTRON
<ul style="list-style-type: none">▪ Maintenance of existing sport facilities▪ Development of open spaces and sport terrains for sport and recreational purposes▪ Accessibility of sport facilities	<ul style="list-style-type: none">▪ Development of sport facilities▪ Development of open spaces	<ul style="list-style-type: none">▪ Development and provision of a centrally situated sport facility▪ Upgrading of the existing sport facilities▪ Development of sport stadium

COMMUNITY AND STAKEHOLDER LEVEL ANALYSIS: ENVIRONMENT

SMITHFIELD	ROUXVILLE	ZASTRON
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<ul style="list-style-type: none"> ▪ Intensive community awareness regarding environmental conservation including littering. ▪ Protection of all natural streams in the surrounding area. ▪ Development of an effective communal system. ▪ Effective waste management to reduce soil pollution. 	<ul style="list-style-type: none"> ▪ Awareness regarding the work for water programme. ▪ Greening project in the urban areas. ▪ Prevention of field fires. ▪ Conservation of all natural resources, especially water. 	<ul style="list-style-type: none"> ▪ Control of stray animals that result in accidents and possible health and safety risks. ▪ Greening projects to ensure tree planting and landscaping of the area. ▪ Investigation into the establishment of a conservancy in conjunction with the Department of Environmental Affairs. ▪ Development of tourism attractions e.g. Aasvoëlkop and the conservation thereof. ▪ Environmental awareness campaign especially for the youth.
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COMMUNITY AND STAKEHOLDER LEVEL ANALYSIS: PUBLIC TRANSPORT

SMITHFIELD	ROUXVILLE	ZASTRON
<ul style="list-style-type: none"> ▪ Formalization of a taxi rank for long distance and local use. ▪ Establishment of taxi association. ▪ Safety at railway crossings. 	<ul style="list-style-type: none"> ▪ Provision of a proper taxi rank at a central location. ▪ Investigate other means of public transport. 	<ul style="list-style-type: none"> ▪ Establishment of a well developed taxi rank in Zastron and Matlakeng.

2.2. SPATIAL ANALYSIS

1.1.1 2.2.1. Zastron

The following restrictions are applicable to Zastron/Matlakeng:

- ↪ Physical barriers such as natural characteristics, roads, landing strip, industrial area, etc.
- ↪ Development on existing vacant land towards the north will not conform to sound development principles and will eventually lead to “urban sprawl”.
- ↪ The existing vacant land to the north has a high agricultural potential.
- ↪ The provision of services to the north and east will be problematic and expensive due to the topography and slope.
- ↪ The land to the east of the town is required by the Department of Correctional Services and will, in future, be farmed by the prison. As the new cemetery has already been approved, the area to be developed by Correctional Services needs to be identified in more detail.

1.1.2 2.2.2. Rouxville

The main limiting factor in guiding urban development in the area is the shortage of land. Due to the relatively small area available to the Local Municipality, the entire area is focused on urban development and the urban fringe follows the outer boundary of the jurisdiction area. Apart from space, other limiting factors to urban expansion include:

- ↪ Limited farming activities to the north and west of Rouxville,
- ↪ Elandskop to the west of Rouxville,
- ↪ The R26 route to Zastron to the east of the area,
- ↪ Locality of the oxidation ponds which will make expansion to the Northwest an expensive exercise in respect of infrastructure delivery costs. New oxidation ponds have been developed and the old ponds closure opens this area for future development.

1.1.3 2.2.3. Smithfield

The western border of the town as well as streams flowing past the town surrounding the present urban area, naturally form the urban fringe. This will further restrict urban sprawl. Densification of the existing Smithfield and development of the area west of Smithfield are the existing future development areas.

2.3. LOCAL KEY SPATIAL ISSUES

A detail community and stakeholder analysis was done with all the respective communities at a day work session. The sessions were specifically to allow the communities to analyze the region and to prove their specific needs. The main issues identified by the communities are summarized as follows.

SPATIAL KEY ISSUE	BRIEF DESCRIPTION
Access to land	The issue of access to land relates to the local municipality as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to agricultural land for emerging farmers. The municipality experiences a shortage of land for residential expansion and other social functions
Land development	Land Development relates to the availability, preparation and funding of certain key land uses such as sites for housing developments, land for needed social amenities and economic activities. The key issues requiring attention in this regard include: the generation of proper information of projected land development needs, funding, co-operation and local capacity to evaluate development applications.
Spatial integration	Spatial integration has to focus on both a macro and a micro level. On a macro level there need to be more focused development initiatives at key nodal points to develop the municipality within its region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities.
Sustainable land management	The long term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly agricultural region with small coal deposit development possibilities. Specific attention will have to be given to the building of capacity amongst especially emerging land users (both miners and farmers) and the provision of a management framework to all land users within the municipality.
Proper distribution network	The distances between the various towns in the province make all communities dependent on the regional distribution roads for social as well as economic functioning. A number of these roads are however in a state of disrepair and especially the routes falling within corridor areas will have to be upgraded and maintained as a matter of urgency.
Land reform and restitution	The land restitution cases within the municipality still need to be finalized and will require infrastructural intervention to provide proper infrastructure not presently available due to past neglect. The further land redistribution effort within the region will also have to be coordinated proactively in order to ensure legal and systematic address of the land shortage within the area.
Land Conservation	Various areas adjacent to the rivers are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long term benefits thereof.

3. SPATIAL DEVELOPMENT FRAMEWORK

3.1. SPATIAL DEVELOPMENT OBJECTIVES

The Spatial Development Framework (SDF) supports the Mohokare Vision and is intended to promote an urban form that will realize the long-term vision for Mohokare. The main purpose of the SDF is to create a city that is sustainable, accessible and efficient. The following objectives will ensure that the municipality succeeds in their main purpose.

Table 3.1.1: Objectives

Objective 1	To create sustainable human settlement with quality physical, economic and social environments.
Objective 2	To encourage land reform towards more intensive land uses
Objective 3	To encourage urban and regional integration and the re-addressing of past imbalances.
Objective 4	To create a sustainable local land use management system.
Objective 5	Support Local Economic Development Opportunities.
Objective 6	Manage Informal settlements.
Objective 7	Manage development to ensure environmental sustainability.
Objective 8	Promote regional connectivity.

The outcomes of the above objectives are indicated in Table 3.1.2.

Table 3.1.2: Outcomes

Sustainable Environment	Accessible municipality	An efficient city
<ul style="list-style-type: none"> ▪ The responsible use of natural resources ▪ A sustainable rates base ▪ Focused investment ▪ Safety and security ▪ Sustained economic growth ▪ Sustainable neighborhoods ▪ Cultural heritage 	<ul style="list-style-type: none"> ▪ A physical city structure that promotes accessibility ▪ Equity within the urban system ▪ Diversity within the urban system 	<ul style="list-style-type: none"> ▪ Form and structure that lead to greater efficiency ▪ Protection of existing investments ▪ Open space system ▪ Focused activities and investment ▪ Infrastructure viability ▪ Managed growth





3.2. STRUCTURING ELEMENTS

The Spatial Development Framework needs to be indicative and therefore the need to adopt a set of structuring elements that can give future structure to the urban and rural form of the municipal area. Four spatial structuring elements were identified. The following gives a short explanation of the terminology used:

In order for the SDF to achieve the desired urban form:

- ↳ It needs to link spatial objectives with clear implementation strategies;
- ↳ Ensure that infrastructure is carefully planned;
- ↳ Policy and institutional instruments are in place;
- ↳ Growth is appropriately managed;
- ↳ Ensure that all relevant sectors are aligned to the plan.

This can be achieved by implementing an effective growth management approach, which steers development to achieve the desired spatial and developmental outcomes. Growth management is a multi-sectoral concept that should be reflected in an integrated management system which relies on the contributions of all service providers in Mohokare.

	<p>Nodes</p>	<p>These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished such as <i>urban nodes, development nodes, social nodes, rural nodes (villages)</i> and <i>transportation distribution hubs</i>.</p>
	<p>Corridors</p>	<p><i>Development corridors</i> are characterized by higher order ribbon-like development along routes that would otherwise be classified as movement corridors. These occur on various levels, from local development corridors along the main streets of the towns or even along rivers to regional and provincial corridors. Different types of corridors can be distinguished such as <i>development corridors, movement corridors</i> and <i>activity corridors</i>.</p>
	<p>Districts</p>	<p>Districts are areas with common identifying characteristics and usually have a homogeneous land use associated with it. Different kinds of districts have been identified for the purpose of the SDF, namely: <i>Mixed land use districts, neighborhood districts, industrial districts, agricultural districts, institutional districts, corporate districts</i> and <i>historical Precinct District</i></p>
	<p>Open Spaces</p>	<p>A rationalized network of interconnected open spaces providing the urban environment with variety, character, a sense of visual relief, open space enjoyment, recreation and general amenity. In some case there will be “no-go areas” where development is not encouraged due to its particular and intrinsic natural-, ecological-, aesthetical-, cultural-, sport- or historical value and may also include areas that serve as discerning landmarks.</p>

4. REGIONAL DEVELOPMENT POLICY

The above-mentioned principles and forming factors were used in the SDF to present the future desired form of the municipal area. Because of their normative nature, it is necessary to develop a set of guidelines that will be used supplementary to the spatial principles defined in the previous section.

Development Guidelines attempt to bring certainty for decision-makers, developers and investors by describing the desired land use envisaged with the SDF. These guidelines will evolve and will be refined over time, and Council remains in a position to review or change the Guidelines through consensus.

The guidelines do not attempt to be restrictive, but aim to facilitate a better understanding of what is desired in terms of the SDF. The guidelines are therefore supplementary to the spatial principles adopted with the SDF and both

should be used to inform development proposals. The development policy for each developmental area will be discussed for the municipality while the future development framework will be discussed according to each town.

ZASTRON/ MATLAKENG

↪ **Residential**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>There is currently a total of 588 residential erven in Zastron of which 168 are unoccupied. Matlakeng has a total of 4416 residential erven of which 139 are not occupied. There is currently a great need for additional erven. The current housing backlog in Matlakeng is 2125 and in Zastron it is 168 while the need for residential erven in Matlakeng is 1945 and in Zastron is 200. An application of 400 erven was recently approved and is already occupied.</p> <p>Should the location of Zastron-Matlakeng be considered in relation to the entire municipal area, and urban fringe, it becomes clear that the only logical development area for Zastron is to densify or expand in a northern or southern direction. Future expansion of residential areas is constrained by natural barriers (e.g. streams) and passive open spaces. A detail investigation will have to be done in order to determine feasible development options.</p> <p>The short term future extension areas for Matlakeng are mainly in a northerly, eastern or south-eastern direction towards the A143 to Sterkspruit. An alternative for medium term development may be across the P53/1 to Sterkspruit (FD3).</p> <p>The high-income residential area is situated towards the west of Zastron between the main road and the western municipal boundary. Although there are still sufficient undeveloped erven available within Zastron, there are already indications from residents to extend development across the municipal boundary in a western direction. The area directly west adjacent to Zastron comprising of various agricultural smallholdings has therefore been identified for the future high-income residential area. It is envisaged that this area will be developed mainly through private initiative.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ FD1 refers to the proposed future residential development for low income housing in a south-eastern direction but the existing or old refuse dump needs to be rehabilitated. ▪ FD2 will be in a northerly direction for residential development. ▪ FD3 refers to another possible area for future development although it was earmarked for Correctional services.



↪ **Central Business District (CBD) & Light Industrial**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>Main business facilities are located in the centre of Zastron. A vast number of small residentially based shops and informal trading occur in Matlakeng. The residents of these townships have to walk or commute long distances due to the lack of business facilities in their areas.</p> <p>Placement of such centres was determined given factors such as future residential expansion, existing activity nodes and vacant land adjacent to the proposed land uses.</p> <p>Extension of the current industrial node to the east is proposed and will mainly be to accommodate light industries.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <p>During the IDP process a need for a central business and light industrial node was identified.</p> <p>Taking cognizance of the direction of future expansion of Matlakeng, a preliminary position has been identified for such a centre on the land to be purchased for expansion purposes.</p> <p>Apart from this, additional land to the north of Zastron, between the railway line and the Frankfort street, has been identified to expand the existing industrial area.</p> <ul style="list-style-type: none"> ▪ Above economic development node is indicated as EDN1. ▪ Smaller business nodes for Matlakeng are proposed at SBN1 and SBN2. ▪ Future Industrial erven are indicated as FIN1.

↳ **Environmental related Land Uses**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Environmental sensitive areas <p>Several areas were identified as being environmentally sensitive, in Zastron.</p> <p>A low-lying area and small stream are located right in the centre of Zastron-Matlakeng with various small streams running towards this area. Consequently, this low-lying area has been reserved for recreation and tourism purposes. The Zastron Golf Course is already situated <i>close to</i> this area.</p> <p>Since this green belt will restrict integration between Zastron and Matlakeng, consideration should be given to allow low intensity land uses (without permanent structures) in the area such as job creation activities directed at tourism, and development of social facilities (open space) to encourage further integration between the two communities.</p> <p>Due to the steep slopes of the hill situated to the north of Matlakeng, this area is being reserved for passive open space.</p> <ul style="list-style-type: none"> ▪ Sport and recreation <p>A number of various recreation facilities are provided with in Zastron/Matlakeng. The need however exists to upgrade these</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ Flood lines naturally restrict any development in the specific areas. ▪ The need exists to develop open areas in all extensions of Matlakeng and in doing so prevent squatting and refuse dumping. ▪ Existing large open spaces or portions of open spaces are proposed to be more effectively utilised and developed by means of infill planning to ensure the optimum utilisation of available land and desirable densification. Cognizance is, however, taken that adequate functional open spaces for sport and recreation purposes will be available. <p>Areas of ecological significance on the proposed commonage properties should timely be identified and reserved as natural areas.</p>

<p>facilities.</p> <ul style="list-style-type: none"> ▪ Parks and Open Spaces <p>Adequate provision was made for open spaces in Matlakeng according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard.</p> <ul style="list-style-type: none"> ▪ Conservation Areas <p>There is mainly one conservation area within the rural area that is the Aasvoëlberg Conservancy at Zastron. A Vulture “restaurant” was operated at some stage to provide food for the vultures that are nesting in the mountains.</p>	<p>The need exists to develop a sporting facility SPT1.</p> <p>Certain insignificant open spaces, primarily adjacent road reserves are proposed to be accommodated by the informal sector. Although these are formal park erven, utilisation is largely restricted due to its dysfunctional shape and location. It must be emphasised that development on land zoned for open space is subject to Environmental Impact Assessment (EIA) Procedures.</p> <p>Aasvoëlberg conservancy is situated west of Zastron.</p>
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↳ **Infrastructure**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Roads <p>The roads within Zastron are in a fairly good condition whereas the streets in Matlakeng are in a bad state. Constant maintenance is necessary as well as the upgrading of collector roads in the area. Two areas have been proposed as taxi ranks TA1 and TA2.</p> <ul style="list-style-type: none"> ▪ Access Points <p>There are three main access points to Zastron; first from the A107 to Wepener, second from the R26 to Rouxville and the third access point is from the P53/1 to the border post at Mohaleshoek.</p> <ul style="list-style-type: none"> ▪ Cemeteries <p>Adequate provision has been made for cemeteries for the present and the future needs (approximately for the next 10-15 years).</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ Of particular importance is the main road along the proposed activity spine as well as the ring road though Matlakeng used by taxis and 2 taxi ranks are proposed TA1 and TA2. ▪ There are three main access points to Zastron; first from the A107 to Wepener (A1), second from the S143 to Rouxville (A2) and the third access point is from S2 to the border post at Mohaleshoek (A3). <p>A new cemetery CEM1 has been approved.</p> <ul style="list-style-type: none"> ▪ Sustainable and coordinated commonage projects should

<ul style="list-style-type: none"> ▪ Commonage See land reform ▪ Landfill <p>An inadequate system for refuse removal exists, which causes health hazards and lower living standards. The current dumping site has adequate capacity for the short term. Need for a regional dumping site does, however, exist.</p>	<p>be developed that are regulated by the Local Authority to ensure the productive utilization of commonage land.</p> <ul style="list-style-type: none"> ▪ A regional landfill site needs to be identified and established.
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↳ **Land Reform**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>As part of the land redistribution process in the Free State, Zastron TLC have purchased additional land with the assistance of the Department of Land Affairs for the purpose of establishing a commonage where emerging farmers can settle with the intent of engaging in farming activities.</p> <p>Two farms, namely “Boesmanskop” (+ 35 ha) and “Thabor” (+ 187 ha) were purchased and transferred on 3 April 1998. The activities on “Boesmanskop” primarily include broilers, a piggery and dairy farming and the Department of Agriculture is currently supporting the farmers.</p> <p>The farm “Thabor” is used for livestock farming and is currently being managed by the Cattle and Stockowners Association. The farm is, however, characterized by extensive overgrazing as there are currently 90 cattle whilst the farm can only accommodate 37 cattle with a carrying capacity of 5 ha per livestock unit (“LSU”). Additional land will therefore be required to accommodate all existing cattle. Apart from this, an area to the north-east adjacent to Zastron has also been identified for an additional commonage on municipal land.</p>	<p><i>(Please refer to the attached relevant maps)</i></p>

↳ **Spatial Integration and Densification**

<p>The location of Zastron and Matlakeng in relation to natural constraints (e.g. low lying area and small stream) and the existing railway line makes it difficult to achieve functional and efficient integration between the two communities.</p> <p>It would therefore be appropriate to encourage integration, through commercial, recreational and social activities and to utilize all land uses in-between the two communities to its full potential. In this regard, the green belt can be utilized for low intensity land</p>

uses directed at tourism, whilst job creation and commercial activities can be expanded towards the railway station which is currently centrally located and accessible by both communities. The existing railway line poses a potential danger to residents which necessitates that safe crossings be constructed, especially for pedestrians.

SMITHFIELD/MOFULATSHEPE

↪ **Residential**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>There is currently a total of 330 residential erven in Smithfield of which 40 are unoccupied. Mofulatshepe has a total of 2219 residential erven of which 67 are not occupied. Rietpoort has a total of 93 residential erven of which all are occupied. There are currently 600 families in an informal settlement in Mofulatshepe. The current housing backlog for Smithfield is 40 while for Mofulatshepe it is 1051. The total backlog for residential erven is 150 in Smithfield, 5 in Rietpoort and 1200 in Mofulatshepe.</p> <p>There is not a drastic need for high income residential development.</p> <p>Due to the adjacent physical restraints, referring to the current sewerage works and the existing stream to the north, this land should be planned in a responsible manner. Cognizance should be taken of flood lines, as well as the potential health risk associated with the sewerage works. Future residential development for Rietpoort is proposed in a south-eastern direction along the S396 to Groenfontein.</p> <p>Short term development is proposed through densification and re-planning of a part of Smithfield adjacent to the P52/1. This alternative is already in the planning phases and will provide approximately 474 residential erven.</p> <p>The land is currently surveyed and only bulk water is available, with no occupation as yet. This land is proposed for longer-term residential extension, which will adhere to the principles of compact cities, and integration.</p>	<p>(Please refer to the attached relevant maps)</p> <ul style="list-style-type: none"> ▪ An extension for residential development for low income with 474 erven has been submitted towards the southwest of Smithfield in the vicinity of the hospital and is indicated as FD1. ▪ FD2 refers to the future expansion of Smithfield in a western and north western direction. ▪ Densification though re-planning of Smithfield is proposed at FD3.

↪ **Central Business District (CBD) & Light Industrial**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
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<p>Due to the limited growth potential of the CBD no specific direction for development is indicated although development should take place within the zoned business area. It is proposed that all economic activities be focused within the proposed economic development node situated along the main route to Rouxville. A smaller business node is proposed in Mofulatshepe.</p> <p>The proposed industrial area can be situated along the N6 Road to Rouxville.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <p>During the IDP process a need for a central business and light industrial node was identified.</p> <ul style="list-style-type: none"> ▪ The proposed economic development node is indicated as EDN1. ▪ A smaller business node is proposed at SBN3. ▪ Future Industrial node is indicated as FIN1.
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↪ **Environmental related Land Uses**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Environmental sensitive areas <p>The open space system currently revolves around the existing marshes and streams draining through the area.</p> <p>Upgrading of the existing sport terrain in Smithfield and Mofulatshepe is proposed.</p> <p>The marshes and streams surrounding Smithfield provide a physical restraint that will guide future development and form part of the open space system.</p> <ul style="list-style-type: none"> ▪ Sport and recreation <p>A number of various recreation facilities are provided within Smithfield/Mofulatshepe. Hence the development of a sport stadium is planned in this area.</p> <ul style="list-style-type: none"> ▪ Parks and Open Spaces <p>Adequate provision was made for open spaces in Mofulatshepe according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ Flood lines naturally restrict any development in the specific areas. ▪ The need exists to develop open areas in all extensions of Mofulatshepe and in doing so prevent squatting and refuse dumping. ▪ Existing large open spaces or portions of open spaces are proposed to be more effectively utilised and developed by means of infill planning to ensure the optimum utilisation of available land and desirable densification. Cognisance is, however, taken that adequate functional open spaces for sport and recreation purposes will be available. ▪ The need exists to develop a sport stadium at SPT1. ▪ Certain insignificant open spaces, primarily adjacent road reserves are proposed to accommodate the informal sector. Although these are formal park erven, utilisation is largely restricted due to its dysfunctional shape and location. It must be emphasised that development on land zoned for open space is subject to Environmental Impact Assessment (EIA) Procedures.

↪ **Infrastructure**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Roads <p>The roads within Smithfield are in a fairly good condition whereas the streets in Mofulatshepe and Rietpoort are in a poor condition. Constant maintenance is necessary as well as the upgrading of collector roads in the area.</p> <p>A truck stop was completed in 2005 next to the main road.</p> ▪ Access Points <p>The access points to Smithfield are the N6 from Reddersburg and it serves as the main access. The N6 is the main route to the eastern cape. A second access point is the P52/1 from Bethulie, which mainly services the farming communities.</p> ▪ Cemeteries <p>The existing cemetery is of adequate capacity for the short term. An additional site has been approved for long term utilization east of Mofulatshepe/Rietfontein. There is currently a proposed extension of the existing cemetery, which will accommodate ± 200 people</p> ▪ Commonage <p>See Land Reform.</p> ▪ Landfill <p>An inadequate system for refuse removal exists, which cause health hazards and lower living standards. The current dumping site has adequate capacity for the short term. Need for a regional dumping site does, however, exist.</p> 	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ TA1 refers to a proposed location for a taxi rank. ▪ TS1 refers to a recently completed truck stop. <ul style="list-style-type: none"> ▪ The main access point to Smithfield is the N6 from Reddersburg and it is indicated as (A4) ▪ A second access point the P52/1 from Bethulie is indicated as (A5). <ul style="list-style-type: none"> ▪ CEM1 refers to the approved new cemetery east of Mofulatshepe. <ul style="list-style-type: none"> ▪ A regional landfill site needs to be identified and established.

ZASTRON, MATLAKENG: SUMMARY OF FUTURE SPATIAL FRAMEWORK PROPOSALS

INDICATOR	DESCRIPTION
FD1	Refers to the proposed future residential development for low income housing in a south-eastern direction.
FD2	Indicates the proposed northerly direction for residential development.
FD 3	Indicates the proposed easterly direction for residential development.
EDN1	Indicates the economic development node.
SBN1 & SBN2	Smaller business nodes for Matlakeng are proposed.
FIN1	Indicates future Industrial erven.
SPT1	Proposed sport facility development.
CEM1	Indicates the new cemetery.
A1, A2,A3	There are three main access points to Zastron; first from the A107 to Wepener (A1), second from the R26 to Rouxville (A2) and the third access point is from P53/1 to the border post at Mohaleshoek (A3).
TA1 and TA2	Indicates the 2 proposed new taxi ranks

SMITHFIELD/MOFULATSHEPE

Residential

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>There is currently a total of 330 residential erven in Smithfield of which 40 are unoccupied. Mofulatshepe has a total of 2219 residential erven of which 67 are not occupied. Rietpoort has a total of 93 residential erven of which all are occupied. There are currently 600 families in an informal settlement in Mofulatshepe. The current housing backlog for Smithfield is 40 while for Mofulatshepe it is 1051. The total backlog for residential erven is 150 in Smithfield, 5 in Rietpoort and 1200 in Mofulatshepe.</p> <p>There is not a drastic need for high income residential development.</p> <p>Due to the adjacent physical restraints, referring to the current sewerage works and the existing stream to the north, this land</p>	<p>(Please refer to the attached relevant maps)</p> <ul style="list-style-type: none"> ▪ An extension for residential development for low income with 474 erven has been submitted towards the southwest of Smithfield in the vicinity of the hospital and is indicated as FD1. ▪ FD2 refers to the future expansion of Smithfield in a western and north western direction. ▪ Densification though re-planning of Smithfield is proposed at FD3.

<p>should be planned in a responsible manner. Cognizance should be taken of flood lines, as well as the potential health risk associated with the sewerage works. Future residential development for Rietpoort is proposed in a south-eastern direction along the S396 to Groenfontein.</p> <p>Short term development is proposed through densification and re-planning of a part of Smithfield adjacent to the P52/1. This alternative is already in the planning phases and will provide approximately 474 residential erven.</p> <p>The land is currently surveyed and only bulk water is available, with no occupation as yet. This land is proposed for longer-term residential extension, which will adhere to the principles of compact cities, and integration.</p>	
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↪ **Central Business District (CBD) & Light Industrial**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>Due to the limited growth potential of the CBD no specific direction for development is indicated although development should take place within the zoned business area. It is proposed that all economic activities be focused within the proposed economic development node situated along the main route to Rouxville. A smaller business node is proposed in Mofulatshepe.</p> <p>The proposed industrial area can be situated along the N6 Road to Rouxville.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <p>During the IDP process a need for a central business and light industrial node was identified.</p> <ul style="list-style-type: none"> ▪ The proposed economic development node is indicated as EDN1. ▪ A smaller business node is proposed at SBN3. ▪ Future Industrial node is indicated as FIN1.

↪ **Environmental related Land Uses**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Environmental sensitive areas <p>The open space system currently revolves around the existing marshes and streams draining through the area.</p> <p>Upgrading of the existing sport terrain in Smithfield and Mofulatshepe is proposed.</p> <p>The marshes and streams surrounding Smithfield provide a physical restraint that will guide future development and form part of the open space system.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ Flood lines naturally restrict any development in the specific areas. ▪ The need exists to develop open areas in all extensions of Mofulatshepe and in doing so prevent squatting and refuse dumping. ▪ Existing large open spaces or portions of open spaces are proposed to be more effectively utilised and developed by means of infill planning to ensure the optimum utilisation of available land and desirable

<ul style="list-style-type: none"> ▪ Sport and recreation <p>A number of various recreation facilities are provided within Smithfield/Mofulatshepe. Hence the development of a sport stadium is planned in this area.</p> <ul style="list-style-type: none"> ▪ Parks and Open Spaces <p>Adequate provision was made for open spaces in Mofulatshepe according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard.</p>	<p>densification. Cognisance is, however, taken that adequate functional open spaces for sport and recreation purposes will be available.</p> <ul style="list-style-type: none"> ▪ The need exists to develop a sport stadium at SPT1. ▪ Certain insignificant open spaces, primarily adjacent road reserves are proposed to accommodate the informal sector. Although these are formal park erven, utilisation is largely restricted due to its dysfunctional shape and location. It must be emphasised that development on land zoned for open space is subject to Environmental Impact Assessment (EIA) Procedures.
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↳ **Infrastructure**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Roads <p>The roads within Smithfield are in a fairly good condition whereas the streets in Mofulatshepe and Rietpoort are in a poor condition. Constant maintenance is necessary as well as the upgrading of collector roads in the area.</p> <p>A truck stop was completed in 2005 next to the main road.</p> <ul style="list-style-type: none"> ▪ Access Points <p>The access points to Smithfield are the N6 from Reddersburg and it serves as the main access. The N6 is the main route to the eastern cape. A second access point is the P52/1 from Bethulie, which mainly services the farming communities.</p> <ul style="list-style-type: none"> ▪ Cemeteries <p>The existing cemetery is of adequate capacity for the short term. An additional site has been approved for long term utilization east of Mofulatshepe/Rietfontein. There is currently a proposed extension of the existing cemetery, which will accommodate ± 200 people</p> <ul style="list-style-type: none"> ▪ Commonage <p>See Land Reform.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ TA1 refers to a proposed location for a taxi rank. ▪ TS1 refers to a recently completed truck stop. ▪ The main access point to Smithfield is the N6 from Reddersburg and it is indicated as (A4) ▪ A second access point the P52/1 from Bethulie is indicated as (A5). ▪ CEM1 refers to the approved new cemetery east of Mofulatshepe.

<ul style="list-style-type: none"> ▪ Landfill <p>An inadequate system for refuse removal exists, which cause health hazards and lower living standards. The current dumping site has adequate capacity for the short term. Need for a regional dumping site does, however, exist.</p>	<ul style="list-style-type: none"> ▪ A regional landfill site needs to be identified and established.
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SMITHFIELD, MOFULATSHEPE: SUMMARY OF FUTURE SPATIAL FRAMEWORK PROPOSALS

INDICATOR	DESCRIPTION
FD1	An extension for residential development of 474 erven to the southwest of Smithfield for low income has been submitted to the Townships Board.
FD2	Refers to the future expansion of Smithfield in a western and northwestern direction.
FD3	Indicates the area proposed for densification though re-planning in Smithfield.
EDN1	Refers to the proposed economic development node.
SBN3	Indicates smaller business node in Mofulatshepe.
FIN1	Future Industrial node is indicated as (FIN1).
TA1	Refers to a proposed location for a taxi rank.
TS1	Refers to a recently developed truck stop.
A1	The main access point to Smithfield is the N6 from Reddersburg to Rouxville.
A2	Indicates the second access point, the P52/1 from Bethulie.
CEM1	Refers to the approved new cemetery east of Mofulatshepe.
SCF1	Refers to land identified for small scale farming.

ROUXVILLE/ ROLELEATHUNYA

↪ **Residential**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>There is currently a total of 378 residential erven in Rouxville of which 30 are unoccupied. Roleleathunya has a total of 2098 residential erven of which 920 are not occupied. Uitskoms has a total of 233 residential erven of which all are occupied.</p> <p>A total of 850 residential erven are required to erase the current backlog; 100 – Rouxville, 100- Uitskoms and 650 – Roleleathunya (Mohokare Municipality 2005).</p> <p>The future extension of medium and low income housing development will be promoted in a western direction along the N6. Future residential development for Uitskoms is proposed toward the east along the R26. Integration of Uitskoms and Roleleathunya is limited due to the physical constraint of the streams and road S351.</p> <p>The high-income residential area is situated towards the north and east of Rouxville. There are still sufficient undeveloped erven available and it is envisaged that this portion of the housing market will be developed mainly through private initiative. The only logical development area for Rouxville is through infill planning and later, as required, expanding in an eastern direction along the S374 to Zastron.</p> <p>Since the greatest need for land, erven and housing is experienced within the lower market segment, it is crucial that sufficient land is secured and planned in order to make provision for the increasing demand. The total housing backlog is 1627; Rouxville has the smallest backlog of 30, 50 for Uitskoms and 1547 for Roleleathunya (Mohokare Municipality 2005).</p>	<p>(Please refer to the attached relevant maps)</p> <ul style="list-style-type: none"> ▪ FD1 and FD3 refer to the proposed future residential development of Roleleathunya in a western direction. ▪ Proposed extension of Uitskoms is indicated as FD8.

↪ **Central Business District (CBD) & Light Industrial**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>The need for a central business node within Roleleathunya as well as more effective linkages with employment opportunities within the industrial area of the town exists.</p> <p>Considering the main road linkages within Roleleathunya, as</p>	<p>(Please refer to the attached relevant maps)</p> <ul style="list-style-type: none"> ▪ Proposed economic development node along the main intersection is indicated as EDN1.

<p>well as current informal business practices, the logical area for commercial development would be along the main intersection.</p> <p>The industrial node is situated on the southern side of Rouxville, close to the railway line. Expansion of the existing industrial area to the south is proposed for the short term. An alternative will need to be identified for medium-long term development as land in this vicinity is very limited.</p>	<ul style="list-style-type: none"> ▪ Future expansion of the industrial erven is indicated as FIN1.
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↳ **Environmental related Land Uses**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Environmental sensitive areas <p>Due to the topographical characteristics of the Rouxville area, several areas were identified as being environmentally sensitive. The low-lying area along the river, dividing Rouxville and Roleleathunya has been reserved for recreation purposes.</p> <ul style="list-style-type: none"> ▪ Sport and recreation <p>The need for a proposed sport stadium has been identified in the IDP.</p> <ul style="list-style-type: none"> ▪ Parks and Open Spaces <p>Adequate provision was made for open spaces in Roleleathunya according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard.</p>	<p><i>(Please refer to the attached relevant maps)</i></p> <ul style="list-style-type: none"> ▪ Flood lines naturally restrict any development in the specific areas. ▪ The need exist to develop open areas in all extension of Roleleathunya and in doing so prevent squatting and refuse dump. ▪ Areas of ecological significance should timely be identified and reserved as natural areas. <ul style="list-style-type: none"> ▪ The need exits to develop a sporting facility at SPT1.

↳ **Infrastructure**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<ul style="list-style-type: none"> ▪ Roads <p>The roads within Rouxville are in a fairly good condition whereas the streets in Roleleathunya are in a poor condition. The collector roads in Roleleathunya should be upgraded for the maintenance of public transport and will also enhance integration of the two communities.</p> ▪ Access Points <p>The main access points to Rouxville are the (N6) from Smithfield passing through the town to Aliwal North. This is the main route to the Eastern Cape. A second access point is the R26 from Zastron that mainly services the farming communities (A2).</p> ▪ Cemeteries <p>The cemetery is currently sufficient. The land for future expansion is identified and approved in a northeastern direction.</p> ▪ Commonage <p>See Land Reform Section</p> ▪ Landfill <p>An inadequate system for refuse removal exists, which cause health hazards and lower living standards. The current dumping site has adequate capacity for the short term. Need for a regional dumping site does, however, exist.</p> 	<p>(Please refer to the attached relevant maps)</p> <ul style="list-style-type: none"> ▪ A taxi rank TA1 is proposed in Roleleathunya. ▪ The main access point to Rouxville is the (N6) from Smithfield passing through the town to Aliwal North indicated by A1. ▪ A second access point is the R26 from Zastron that mainly services the farming communities A2. ▪ A large new cemetery has been approved at CEM3. ▪ The Uitkoms cemetery CEM2 may expand in a northerly direction if the area is suitable from a geotechnical point ▪ Sustainable and coordinated commonage projects should be developed that are regulated by the Local Authority to ensure the productive utilization of commonage land. ▪ A regional landfill site needs to be identified and established.

↵ **Land Reform**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
	<p>(Please refer to the attached relevant maps)</p> <ul style="list-style-type: none"> ▪ Land identified for small scale farming and commonage are indicated as SCF1.

↵ **Spatial Integration and Densification**

The Smithfield-Rouxville road (N6) as well as streams that flow through the area provides a physical restraint that complicate integration of the larger urban area.

Integration will primarily take place along the S18/1 to Zastron. Integration will be minimized due to physical barriers e.g. streams that divide the three area. The residential development of the areas will contribute to integration.

The proposed residential development at will discourage urban sprawl. An effective and functional urban structure will be ensured. Due to the relative small scale of the town, and limited growth potential, no major development corridors are proposed. A development node for mainly local economic stimulation is rather indicated.

ROUXVILLE, ROLELEATHUNYA, UITKOMS: SUMMARY OF FUTURE SPATIAL FRAMEWORK PROPOSALS

INDICATOR	DESCRIPTION
FD1 & FD3	Refers to the proposed future residential development of Roleleathunya in a western direction.
FD8	Proposed extension of Uitkoms in an eastern direction.
EDN1	Proposed economic development node along the main intersection.
FIN1	Future expansion of the industrial erven.
SPT1	Refers to the proposed new sport facility.
CEM3	Proposed extension of the cemetery site of Roleleathunya
CEM2	Proposed extension of the cemetery site of Uitkoms.
A1	The main access point to Rouxville is the (N6) from Smithfield passing through the town to Aliwal North.
A2	A second access point is the R26 from Zastron that mainly services the farming communities.
SCF1	Refers to land identified for small scale farming.
TA1	Refers to a proposed location for a taxi rank.

RURAL AREAS

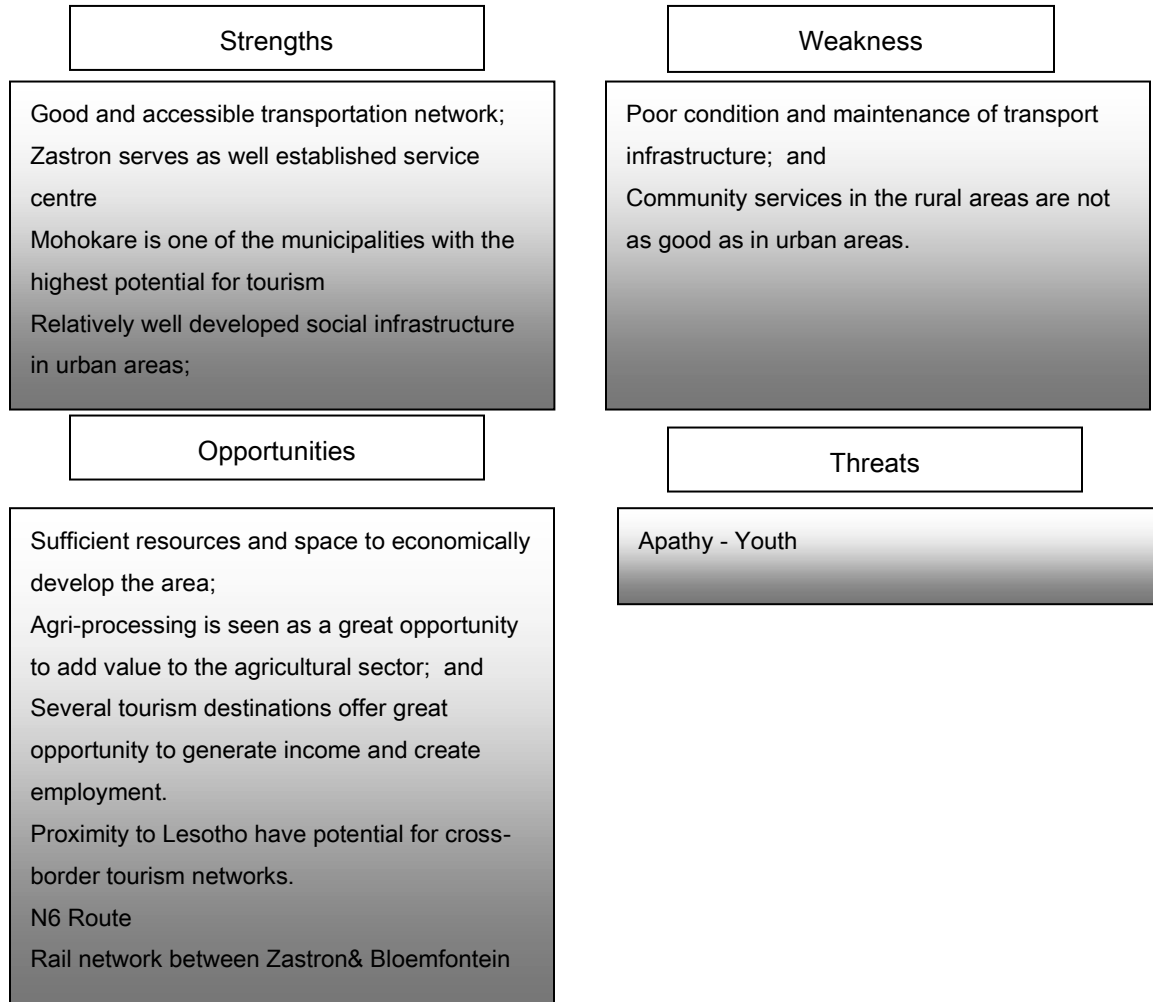
↳ **Infrastructure**

CURRENT SPATIAL FRAMEWORK	FUTURE DEVELOPMENT FRAMEWORK
<p>Roads</p> <p>Upgrading of:</p> <ul style="list-style-type: none">▪ S32 to Wepener▪ P58/2 to Reddersburg▪ S127▪ P38/1▪ N6 to Rouxville▪ R26 to Zastron▪ P18/2 to Wepener▪ Maintenance of S2 to Lesotho Border	<p><i>(Please refer to the attached relevant maps)</i></p>

MOHOKARE IDP PROJECTS 2002-2005

SECTOR	PROJECT NAME	PROJECT OUTPUTS	LOCATION	SDF Reference No on Map of town
SPORT & RECREATION	Upgrade and maintain existing sports fields	Sport Stadium	Rouxville	SPT1
	Recreation Centre	Indoor Sport Centre	Zastron	SPT1
HEALTH	Upgrade Rouxville Clinic	Refurbished building	Rouxville	HLW1
	Smithfield Clinic	New clinic	Smithfield	HLW2
	Upgrade Matlakeng Clinic	Upgraded clinic facility	Zastron	HLW3
PUBLIC TRANSPORT	Upgrading and provision of 4 taxi ranks	Controlled, safe and sufficient taxi ranks	Zastron	TA1&TA2
			Rouxville	TA1
			Smithfield	TA1
CEMETERIES	Provision of new cemeteries	New cemeteries – have been approved and are being registered	Zastron	CEM1
			Rouxville	CEM2, CEM3
			Smithfield	CEM1
SEWERAGE	Upgrading of sewerage plant		Smithfield	SEW1
			Rouxville	SEW1

CHAPTER 5: SWOT ANALYSIS, Mohokare Local Municipality



OVERALL CLUSTER SWOT ANALYSIS: MOHOKARE LM

ECONOMIC DEVELOPMENT CLUSTER

<u>STRENGTHS</u>	<u>WEAKNESSES</u>
<p>The Municipality has dedicated LED Office in place.</p> <p>The Municipality has through the Free State University of Technology, Managed to develop a Local Economic Strategy Document, which will seek to direct the Municipality to best deploy resources, both Human and Financial to better realise the document's objectives and goals.</p>	<p>There is lack of understanding of the local context and the potential positioning of development potential for Mohokare</p> <p>Lack of exploitation of opportunities in tourism and agricultural development</p> <p>Lack of a structured way to address enterprise development (SMME, BBBEE)</p>

<p>Strong Agricultural and Tourism sectors</p> <p>An already existing rail road to Bleamfontein (also from East London - Zastron - Bloemfontein)</p>	<p>Inability to explore external capacity</p> <p>No proper alignment to other spheres of government</p> <p>Lack of internal capacity to deal with LED</p> <p>Lack of programmatic, aligned activity implementation aligned to the ASGISA programme.</p> <p>Lack of knowledge and skills in the municipality to develop LED plans, strategies and initiatives</p> <p>Lack of interest in the Rail related economic development</p> <p>No Public Transport Plan to facilitate economic growth in this sector.</p>
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<p>OPPORTUNITIES</p>	<p>THREATS</p>
<p>Large number of SMEs and SMMEs registering their businesses.</p> <p>Friendly N6 and the Maluti Tourism route</p> <p>Potential of the Smithfield Activity Centre (Truck Stop)</p> <p>Potential of the already existing rail road from East London to Bloeamfontein.</p> <p>Potential economic activity due to the makgaleng road and border post.</p> <p>Proximity to Lesotho (demand for services from the South African economic sector e.g. agriculturally related business)</p> <p>Agricultural expansion and capacity</p> <p>Zastron Mountain and its tourism potential</p> <p>Existence of Heritage and natural attractions</p> <p>Sports and leisure events (4x4 Trails)</p> <p>Proximity to other provinces</p>	<p>Lack of exploitation of potential catchments from the main routes and gateways to other provinces and Lesotho</p> <p>Poor roads infrastructure</p> <p>Lack of skills</p> <p>Lack of focus on development and implementation of LED in the Municipality</p> <p>Lack of Practical Implementation of SMME development</p>

LED: DEVELOPMENT NEEDS AND STRATEGIES 2010 – 2013

1. Proper Local Economic Development planning aligned to Growth programmes offered by both the Provincial and National government
2. Strategic partnerships with government, business, stakeholders and the community
3. Expansion of agriculture as key economic sector
4. Fully develop the Smithfield Activity Centre for economic growth and Tourism
5. Fully develop Montagu tourism spot in Zastron, through PPP
6. Fully develop the Kloof Dam Tourism and the Heritage Area in Zastron, through PPP
7. Managing all the Municipal Cattle through PPP, targeting youth development
8. Outsourcing of Municipal Rental Housing, for Job creation and SMME development
9. Development of agro-industries in terms of manufacturing and processing
10. Develop strategies to allow for healthy trade and mobility between Lesotho and Mokhotlong i.e. tarring of the Makgaleng road and commercialising the Makgaleng border post.
11. Resuscitate the rail road from Zastron to Bloemfontein
12. Development of a Public Transport Plan
13. Exploit irrigation opportunities
14. Capacity Building initiatives for the unit
15. Capacity Building for already established SMEs and SMMEs

INFRASTRUCTURE INVESTMENT CLUSTER

STRENGTHS	WEAKNESSES
Ongoing commitment of funds to addressing infrastructure issues.	Aging Infrastructure
Established Project Management Unit	Aging Machinery and Vehicles for Service Delivery
	Insufficient Area Lighting
	Scarcity of Bulk water Supply to the Municipality
	Poor roads Infrastructure
	No storm Water network in new and other settlements.
	Poor Storm Water Networks
	Insufficient supply of bulk water,
	Limited capacity of reservoirs.
	Dilapidated, infrastructure (old houses in old suburbs and townships)
	Unreliable Electricity Supply (ESKOM)

OPPORTUNITIES	THREATS
Availability of funding	Aging of infrastructure
Potential provincial development corridor	Poor roads infrastructure

- INFRASTRUCTURE: DEVELOPMENT NEEDS AND STRATEGIES 2010 - 2013**
1. Proper infrastructure development and planning
 2. Bulk water supply
 3. Proper planning on water resources
 4. Infrastructure development and investment

5. Proper electricity planning to align with REDS
6. Provision of proper area lighting
7. Uniform Electricity service delivery
8. Update assets register for networks
9. Development of a Storm Water Drainage Master Plan for the three towns.

COMMUNITY SERVICES AND SOCIAL DEVELOPMENT

STRENGTHS	WEAKNESSES
Plenty of Municipal land in Rouxville	Insufficient Budget for Environmental Management
Built houses in Mohokare	No Environmental Management Plan in place
Fairly Good Strategic working Relations the Sector Department (Health)	Illegal Dumping areas
Existence of Sports and Recreation infrastructure for development.	(Night Soil) Unfriendly waste collection system, bad smell.
	Lack of up to date Infrastructure and reliable Human Resource to handle Waste Collection.
	Lack of Focus on Bio – diversity matters.
	No proper Environmental programmes / campaigns in place to ensure public knowledge and participation.
	No more municipal land for Housing in Zastron
	Zastron surrounded by private land owned farms
	Huge housing backlog
	Insufficient land for commonage purpose and farming.
	Poor Customer Care and Batho Pele Principles Best Practice at our Primary Health Care centres.
	Lack of Confidence in the Health System by the Community
	Poorly performing HIV and AIDS council
	Poor health facilities such as the Rouxville clinic

Lack of Community Involvement / participation in health related issues, i.e. active and visible participation in Health Structures e.g. Clinic committees

No direct and synergised link between Municipal Structures and Health Structures

Lack of Community Driven Campaigns related to Prevention of mother to child transfusion and HIV and AIDS

No proper records management system at cemeteries

Lack of Community mobilisation in terms of crime combating

Poor service provided to victims of crime

No continuous follow up assistance to victims of crime

No partnered Crime Prevention Strategy between the Municipality, SAPS, Department of Justice, Sector departments, Stakeholders and the Community.

Law enforcement centres are a vast distance from Communities, i.e. Police Stations

Poor maintenance of Parks and Recreation Facilities.

Insufficient sports, arts, culture and recreational programmes

Poor maintenance of existing sports infrastructure

OPPORTUNITIES	THREATS
ARV roll out programmes in Smithfield	Growing number of alien plants
Government focus on Housing delivery	Low number of PHC Centres versus the Continuousl escalating population figure.
	Poor health infrastructure and facilities
	The stigma still attached to HIV/AIDS
	Apathy by Youth towards sports and recreational programmes

Apathy by youth towards Anti – Crime programmes and Moral Regeneration.

Continued and unabated spread of HIV/AIDS

COMMUNITY SERVICES AND SOCIAL DEVELOPMENT: DEVELOPMENT NEEDS AND PRIORITIES 2010 – 2013

1. Development of a Five Year Campaign / Programme for Environmental Management
2. Improvement of waste collection systems
3. Provision of a sufficient budget for the maintenance and upgrading of our Parks and Recreation facilities.
4. Development and Implementation of the Environmental Management Plan
5. Development of a Strategy that will ensure that the Municipality acquires more land to sustain the 5 year Housing backlog
6. Review and Implement a Community Driven Communication Strategy
7. Develop a Community Development facilitators Outreach programme, to help facilitate the establishment of identified Structures and also help sustain their existence.
8. Establishment of a Structured and Strategic partnership with the Department of Health at all necessary levels.
9. Building / Erection of a New Clinic in Rouxville
10. Continuous Awareness programmes on HIV and AIDS; and Health related matters
11. HIV/AIDS strategy implementation
12. Resuscitation and intensive training of the AIDS Council
13. Facilitate the information dissemination function on ARV rollout campaigns
14. Eradication of alien plants
15. Community greening programmes
16. Upgrade of oxidation ponds
17. Development of relevant by-laws
18. Information dissemination to communities on Housing
19. Planning and development of parks per ward

20. Resource mobilisation (public and private sector investment in Housing]
21. Review the Housing Sector Plan
22. Acquire more land for cemeteries.
23. Acquire more land for commonage and farming purpose
24. Upgrade to a proper records management system for cemeteries.
25. Development of a Crime prevention strategy
26. Establishment of Victim empowerment centres
27. Strengthening the support services offered to victims of crime (affected and afflicted)
28. Implementation of the disaster management plan
29. Strengthen and allocate resources to the Incident Management Committee
30. Structured Strategic Partnership Between the Municipality and SAPS.
31. Establish Mobile and Pilot Police stations with in the Communities
32. Development of a 5 year Sports, arts and recreational programme.

Institutional Development and Finance Cluster

STRENGTHS	WEAKNESSES
Commitment from Councillors	<ul style="list-style-type: none"> • Lack of public participation • Lack of integrated government services provided at the MPCC, e.g. Birth certificates / ID applications, forms are filled at the MPCC but for affidavits a person must walk a huge distance to a Police station or a Magistrate court. • Lack of clarity on the functioning and regulation of Community Development Workers • Lack active community participation in the implementation of service delivery initiatives • Poor-functional ward committees • Insufficient by-laws • Insufficient Policies and procedures • Poor Implementation of existing Policies and procedures • Poor information communication and education about public participation • Unappealing reception area ▪ Poor telephone etiquette
Youthful administrators	
Deployed and trained Community Development workers in all Wards	
Fully Established Thusong Centre (Multi Purpose Community Centre).	
An Objective, United Council	
Availability of municipal facilities for ward functioning	
Trained ward committees	
Administrative support for ward committee functioning	

Growing capacity in terms of staffing

- Prolonged complaints cycle.
- Poor Internal and External communication
- Under utilisation of communication systems
- No classification of complaints.
- Poor switchboard operation.
- Uncoordinated reception visitor's calls.
- Lack of customer care skills.
- Unstructured way of determining Salaries, incentives and benefits
- Lack of Skills and Knowledge to perform tasks
- Unappealing office equipment
- Non compliance to equity requirements
- Non compliance with standard format for record keeping
- Lack of confidentiality of records

OPPORTUNITIES

Development potential for the municipality

District and provincial development structures

Positioning of the municipality

Size and manageability of the municipality

THREATS

- Wave of public protests around the country on service delivery
- Government intervention on non-functional municipalities
- Poverty levels and a growing HIV/AIDS pandemic
- Lack of economic opportunity investment
- Lack of skills and experienced administrators
- Inability to attract qualified personnel
- Lack of institutional capacity to carry out functions

GOOD GOVERNANCE AND ADMINISTRATION: DEVELOPMENT NEEDS AND PRIORTIES: 2010 – 2013

- Review the capacity needs of ward committees
- Improve the functioning of ward committees
- Develop and publicise council meetings programme to the community
- Develop channels for community communication and participation
- Implementation of the Skills Development plan inline with ASGISA
- Implementation of the Employment Equity Plan

- Develop municipal capacity building programme
- Strengthen integration between Information technology and communication
- Intensify Thusong centre (MPCC) as a one stop shop for all Government services
- Development of all outstanding necessary by – laws
- Implementation and Monitor all HR Policies
- Reception Re – design.
- Provision of accredited training in Customer care
- Review, Implement a Communication Strategy and Policy
- Proper implementation of HR procedures and procedures
- Continuous training on the Free State archives standard of filling.
- Enforcement of Proper Corporate Culture

FINANCIAL SERVICES AND INVESTMENT

STRENGTHS	WEAKNESSES
<p>In place internship programme</p> <p>Income base: most people with property / sites are municipal employees and councillors</p> <p>Growing capacity in terms of staffing</p>	<ul style="list-style-type: none"> • Lack of capacity • Lack of compliance with MFMA Cash flow problems • Lack of financial strategy • No asset management plan • Internal controls not monitored • No investment strategy in place

OPPORTUNITIES	THREATS
<p>Development potential for the municipality</p>	<ul style="list-style-type: none"> • Government intervention on non-functional

Potential new revenue streams	<p>municipalities</p> <ul style="list-style-type: none"> • Lack of revenue sources
Size and manageability of the municipality	<ul style="list-style-type: none"> • Non payment for services
Continuous funding, e.g. MSIG, MIS and other Government Grants to the Municipality	<ul style="list-style-type: none"> • Lack of economic opportunity investment • Lack of skills and experienced administrators • Inability to attract qualified personnel • Lack of institutional capacity to carry out functions

FINANCIAL SERVICES AND INVESTMENT: DEVELOPMENT NEEDS AND STRATEGIS 2010 – 2013

- Development of a financial Investment strategy
- Full compliance with the MFMA
- Appointment of a Risk Officer
- Adoption and Implementation of the draft the Risk Assessment Plan
- Revenue generation and debt collection
- Ensure payment of long term creditors
- Develop an investment plan
- Develop an asset management plan
- Improve payment records
- Upgrade and update of municipal finance systems to link properly with the HR system.
- Capacity building plan and programme
- Need to intensify, and give clear roles and responsibilities in the internship programme& retaining plans thereof
- Establishment of a Budget Office.

CHAPTER 6: VISION AND DEVELOPMENTAL OBJECTIVES

Vision

“We shall be a consistent municipality with a large natural base, offering a high quality of services and a harmonious quality of life for all”

Mission

Improved accountable, public driven Municipality

Mission Statement

“To improve financial and administrative stability, while constantly providing quality, affordable and sustainable service and; good quality of life for our communities”

Values

We will venture for development driven by the following values:

- Batho Pele Principles
- Good governance
- People driven development
- Team work and commitment
- Transparency

Development Objectives

Mohokare has adopted to approach the challenge of service delivery by forming the following clusters of Government.

1. Institution and Finance Cluster
2. Planning, Economic Development & Environmental management cluster
3. Social Development Cluster
4. Infrastructure Investment Cluster

The policy adopted for budget purposes is as outlined below:

Adopted policy for budgeting by IDP clusters		
	OPEX	CAPEX
Institutional & Finance cluster	80%	3%
Economic development cluster	1%	17%
Social Development cluster	9%	30%
Infrastructure cluster	10%	50%

The following section (developmental objectives) deals with all cluster plans, informed by the departmental plans of the Municipality. This section clearly shows the Key performance areas, Strategic objectives and Key performance indicators

	services.	employment workshop	attended by section 57 managers, middle management and Officers		approved	provider and logistical arrangement.		enforced.	
	Introduction and maintenance of a formal Knowledge management system	Established and operationalised central knowledge resource for the municipality.	100% completed	I&F 06	Project plan approved	IT systems in place	Data & systems feeding	Resource centre operational	Operational and updated.
	Render proper strategic legal service	Established legal office.. Reduction of legal related queries. & enforced compliance	100% legal compliance by the municipality	I&F 07	Review of all legal issues				

Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Institutional Development and Financial Viability									
Subprogramme 2: Performance Management									
Performance Management	Developed Municipal performance management system and reviews undertaken	Complete assessment and compile reports	4 Quarterly performance reports per municipal department	I&F 07	1 quarterly performance review per department	1 quarterly performance review per department	1 quarterly performance review per department	1 quarterly performance review per department	4 quarterly performance reports per department.

Development and review the SDBIP aligned to the IDP	Departmental monthly progress reports	12 monthly departmental reports informed by the SDBIP& the IDP	I&F 08	Facilitate the development and management adoption of the SDIP. 5 Departmental progress reports	5 Departmental progress reports	5 Departmental progress reports	5 Departmental progress reports. Draft annual report generation	5 Departmental progress reports
Performance management contracts of section 57 employees aligned to the SDBIP, informed by the IDP.	Performance agreements signing and review	100% (5 performance agreements signed & reviewed)	I&F 09	5 signed performance agreements	100% performance review (5 agreements)			100% performance review (5 agreements)
Developed framework for performance review of middle managers	Adopted performance framework and plans for middle managers	100% developed performance contracts for middle managers	I & F 10	Completed framework and performance plans (middle managers)				100 complete performance framework and performance plans for middle managers.
Performance management for middle management	Signed performance agreements and 100% performance reviews conducted	100% signed performance agreements& 4 quarterly reviews of middle managers	I & F 11	100% signed performance agreements for middle managers	Quarterly review of all middle managers performance	Quarterly review of all middle managers performance	Quarterly review of all middle managers performance	All middle managers signed performance contract and quarterly reviews

			performance						conducted
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Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
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Key Performance Area: Institutional Development and Financial Viability

Subprogramme 3: Good Governance & Administration

Functional Administration	Accountable administration	Improved response time	90% queries responded to	I&F 12	Status quo report; Continuous intervention measures.	Implementation of intervention measure	Implementation of intervention measures.	Review & implementation of intervention measures	100% response to queries, reasonably accepted time
		Improved IT systems	Upgraded telephonic & switchboard system	I&F 13	Upgrading system			Review system in place	Obstacles free system
			Upgraded to intranet	I&F 14	Upgrade to system			Review system	100% improved electronic communication system
		Communications plan in place	12 Regular ward meetings	I&F 15	3 ward meetings (per ward)	3 ward meetings (per ward)	3 ward meetings (per ward)	3 ward meetings (per ward)	12 ward meetings (per ward)
			(4) Quarterly Newsletters	I&F 16	Quarterly newsletter	Quarterly newsletter	Quarterly newsletter	Quarterly newsletter	Quarterly newsletter
			Interactive & monthly updated website	I&F 17	3 monthly updates	3 monthly updates	3 monthly updates	3 monthly updates	Interactive & monthly updated website
		Management systems / processes	Institutional development policies in	I&F 18	Status quo report	Outstanding reports developed&	Outstanding reports developed&	Outstanding reports developed&	100% institutional reports

			place			Adopted	Adopted	Adopted	developed
			100% compilation & implementation of compliance by – laws.	I&F 19					
			Delegation system for all section 57 and other employees	I&F 20	Project plan implemented	Systems in place & implemented	Systems in place & implemented	Systems in place & implemented	Clear roles, responsibilities & delegation for all employees
Intergovernmental relations	Level of improvement of relations with the District and other government spheres	Schedule of meetings / attendance register	100% attendance to all IGR forums	I&F 21	100% attendance	100% attendance	100% attendance	100% attendance	100% attendance to all IGR forums
Public participation	80% public participation in the process of decision making & service delivery	Level of participation by stakeholders & the community in decision making processes	80% participation by stakeholders & the community	I&F 22	80% participation by stakeholders	90% participation	90% participation	90% participation	100% participation by stakeholders and the community

Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Institutional Development and Financial Viability									
Subprogramme 4: Financial services									
Budget & Expendi	Development a compliant	Timeframes met, i.t.o. MFMA	100% compliant	I&F 23		Preparations for the adjustment	Tabling of draft Budget 31		100% compliant

	municipal budget	guidelines	municipal budget			budget	March 10		municipal budget
	Capacitated non-financial managers and officials	4 quarterly Workshops held	100% Compliant municipal departments and officials	I&F 24	Workshop on MFMA regulations	Workshop on MFMA regulations	Workshop on MFMA regulations	Workshop on MFMA regulations	100% Compliant municipal departments and officials
Reporting and Credit control	Regular financial reporting&	12 regular monthly reports to council	100% submission	I&F 25	3 monthly reports submitted	3 monthly reports submitted	3 monthly reports submitted	3 monthly reports submitted	100% submission
	effective credit control system	Reviewed credit control policy	By 30 September 2010	I&F 26	Review and adopt	Implementation of policy	Implementation of policy	Implementation of policy	Review of credit control policy
		Increased debt re-payment rate by consumers	60% debt re-payment	I&F 27	Data purification. Recommend write-offs.	Debt collection	Debt collection	Debt collection	70% debt repayment rate
Revenue & Billing	Growth in revenue & the Billing system	Accurate monthly bills issued before the 25 th of every month	100% accurate billing	I&F 28	Data purification. Accurate billing of HH	Accurate billing	Accurate billing	Accurate billing	100% accurate billing
		Increased current accounts payment by consumers	100% servicing of current accounts	I&F 29	Awareness to consumers on the payment of services.	Awareness to consumers on the payment of services.	Awareness to consumers on the payment of services.	Awareness to consumers on the payment of services.	100% servicing of current accounts
Asset management	Efficient management of municipal assets	Asset register in place	100% complete	I&F 30	Asset management policy		Complete asset register		100% complete
Risk management	Identification, assessment	Municipal risk assessment performed	100% complete	I&F 31	Status quo report generated	Complete risk assessment report			100% complete

		Strategic risk assessment plan in place	100% complete	I&F 32			Risk assessment plan implemented		100% complete
Internal audit	Ensure compliance to all municipal legislation	Reduced number of queries	80% compliance	I&F 33	Risk based operational plan	Implementation of internal audits (corporate, governance & performance management)			80% compliance

Key performance area: Economic Development, Planning and Environmental cluster

Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Economic Development, Planning and Environmental Cluster									
Subprogramme 1: Planning									
Municipal Planning	Proper planning for all municipal development	Reviewed Spatial development plan	100% reviewed & Implemented SDF	EP&E 01	Spatial analysis	Draft SDF; Adoption by council	Implementation	Implementation	100% reviewed & implemented SDF
		Reviewed IDP	Compliant reviewed IDP	EP&E 02	Gather data	Analysis Strategies	Integration Projects	Approval	Compliant reviewed IDP
		Reviewed LED strategy	Reviewed LED strategy	EP&E 03					Reviewed LED strategy
		Enforced by – laws (economic growth related)	Implementation of by-laws	EP&E 04					Implementation of by-laws

Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Economic Development, Planning and Environmental Cluster									
Subprogramme 2: Local Economic development									
Local Economic development	Promotion of LED, economic growth	Secured land for development	50% land secured for economic development	EP&E 05					60% secured land for economic development
		Economic hubs	Three towns promoted as economic hubs	EP&E 06					Economic hubs in 3 towns
		Tourist destination	Tourism development plan in place	EP&E 07					Implementation of tourism plan
		Partnerships with SMMEs & Co-ops for development	Economic activity	EP&E 08					Partnership with SMMEs & Co-ops for development
		Economic development initiatives	LED Projects implementation	EP&E 09					Support & implementation of LED projects
Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Economic Development, Planning and Environmental Cluster									
Subprogramme 3: Environmental Management									
Environmental Management	Protection of natural resources through management & conservation of the	Environmental management and conservation plan in place	By September 2010	EP&E 10					Implementation of the EMP
		Conducted	Quarterly	EP&E	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Quarterly

		awareness campaigns	awareness campaigns	11					awareness camoaigns
		Sustainable funding for environmental management	Funding proposal submitted	EP&E 12					Funding proposal submitted

Key performance area: Social development cluster

Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Social development Cluster									
Subprogramme 1: Facilities									
Facilities maintenance	Properly maintained municipal properties	Facilities conducive to human development and safety	100% maintained	SDC 01	100%	100%	100%	100%	100%
		Implemented maintenance programme	100%	SDC 02	100%	100%	100%	100%	100%
Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Social development Cluster									
Subprogramme 2: Safety& Security									
Traffic Management	Provision of safety of our roads	90% reduction of traffic offenses	90%	SDC 03	90%	90%	90%	90%	100%
	S u s t	Integrated	100%	SDC 04	100%	100%	100%	100%	100%

		incident management	attendance						
		Implemented programme of action	100% implementation of programme	SDC 05	100%	100%	100%	100%	100%
Disaster Management	Sustainable disaster management	Compliance of the disaster management plan (XDM)	100% compliance	SDC 06	70%	90%	100%	100%	100%
Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Social development Cluster									
Subprogramme 3: Early Childhood development									
Developmental ECD centers	Ensuring facilitated support by sector departments	Current & accredited learning approach	Annual Review of existing approach	SDC 07	Review	Review	-	-	Annual review
	Conducive environment for child learning	Maintained facilities	100% maintenance	SDC 08	100% maintenance	100%	100%	100%	100% maintenance
		Lessons learning from best practices	ECD centre's Forum	SDC 09	Forum est	Forum est	Forum est	Forum est	100% est
Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Social development Cluster									
Subprogramme 4: Special programs; Youth, Women& Disable									
Community development	Self sustainable target communities	Development and implementation of integrated	Development & 100% implementation	SDC 10	100%	100%	100%	100%	100%

		development plan for target communities							
Strategic objective	Measurable objective	Performance measure (KPI)	2010/11 Target	Strategy Code / IDP No:	Quarter1	Quarter2	Quarter3	Quarter4	2011/12 Target
Key Performance Area: Social development Cluster									
Subprogramme 5: Housing / Human settlement									
Human Settlement	Sustainable human settlements	Reviewed housing sector plan	100% review	SDC 11	50%	100%			
		Adequate Provision of human settlements	100% allocation informed by Housing sector plan.	SDC 12	-	-	100%	100%	100% allocation informed by housing sector plan
		Effective contract management (for contractors)	100% effective	SDC 13	100%	100%	100%	100%	100% effective

Key performance area: Infrastructure Investment

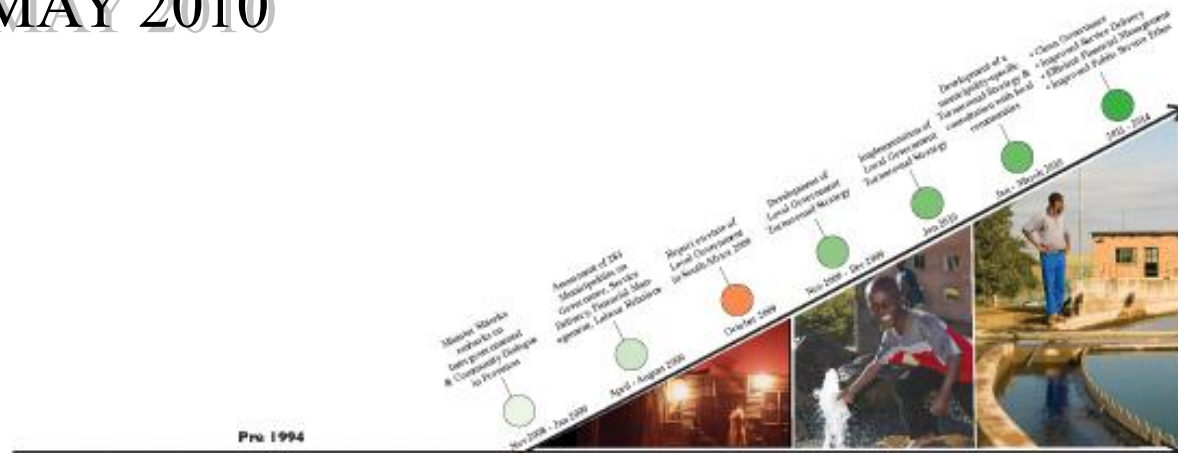
KPA	OBJ. NO.	OBJECTIVE	STRATEGY
Water supply	50	To provide sustainable and quality water supply	By utilising existing major water supplies in our areas
			By managing water demand
			By investigating ground water sources
			By exploring recycling of water options
			By expand catchments areas
			By implementing household reticulation
Sanitation	51	To provide healthy and safe sanitation services	By coordinating and planning properly
			By providing adequate sanitation services
			By eradicating backlogs and buckets
Electricity	52	To facilitate provision of uniform and uninterrupted electricity service	By lobbying DE to fund of local electrification projects
			Electrification for all three towns
			By standardizing the electricity service
Street lighting	53	To provide street lights to urban and farm areas	By identifying priority areas and creating infrastructure using MIG funds
Access Roads	54	To provide trafficable and safe access road network	By creating new access roads in priority areas
			By maintaining existing access roads
Stormwater	55	To provide storm water infrastructure	By creating new storm water channels and supporting infrastructure in priority areas
	56	To facilitate implementation of road and stormwater construction projects by Public Works and Roads & Transport departments in terms of their commitments for 2008/9	By lobbying Public Works and Roads to implement committed projects for 2010/11 in Mokohare

KPA	OBJ. NO.	OBJECTIVE	STRATEGY
Road Maintenance	57	To facilitate maintenance of access road network and stormwater in our areas	By using our own machinery to carryout routine access road and stormwater maintenance works
			By lobbying the DM, DPW & DRT to fund maintenance of key access roads and stormwater infrastructure
Telecommunication & ICT	58	To facilitate provision of telecommunication network and signal coverage in all our areas	By promoting partnerships with relevant stakeholders and network operators
Municipal Public Works & EPWP	59	To create municipal infrastructure using our own machinery	By utilising our plant and machinery to build and construct small municipal civil works
		To maintain public infrastructure	By upgrading and improving accessibility of public facilities
		To facilitate delivery of EPWP labour intensive projects in our areas	By co-operating with district Project Management Unit tasked to coordinate EPWP in our region

MOHOKARE LOCAL MUNICIPALITY: FS 163 TURN-AROUND STRATEGY

Working together, Turning the tide in Local Government

MAY 2010



cooperative governance & traditional affairs

Department: Cooperative Governance and Traditional Affairs
REPUBLIC OF SOUTH AFRICA



INTRODUCTION

The 2009 State of Local Government Report has informed Cogta of issues that have a negative impact on local government. Drawing from this report and lessons learned from the province-wide municipal assessments conducted, the development of the Municipal TAS needs to be a comprehensive intergovernmental exercise; interventions also need the support of stakeholders. The approach also indicates the commitment to move away from the “*One size fits all*” approach towards a municipal-specific intervention plan and support aimed at achieving the following objectives:

- Ensure that municipalities meet the basic service needs of communities.
- Build clean, effective, efficient responsive and accountable local government.
- Improve performance and professionalism in municipalities.
- Improve national and provincial policy, oversight and support.
- Strengthen partnerships between communities, civil society and local government.

The following:

Is a partnership between all government of spheres to ensure the turning around of service delivery at a local level. However Mohokare has adopted this strategy without written commitment in terms of financial assistance and other resources allocation that might be required from other sector departments for completion of certain projects / programmes

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.	Basic Service Delivery								
1.1	Access to water	9874 HH with access to portable water (total HH 9874)	All sites are fully serviced with water	Constant monitoring of existing infrastructure	All sites are fully serviced with water	Financial assistance from DWAE / MIG	MM, CFO, Technical manager, DWA resource person, COGTA (MIG)		
		Plan for future service development	Register projects with MIG	Submission of business plans	Registered water projects	Financial assistance from DWA, COGTA: MIG	MM, CFO, Technical Manager, Community Services Manager, COGTA		2,320 642-00 (For Future Plan)
	Supply of good water quality	No Water conservation and demand management plan	WCDM plan supplied by DWAE and adopted by MLM	Follow up with DWAE	Plans in place before December 2010.	DWA / MLM	MM, CFO, Technical Manager, DWAE	N/A	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	Supply of good water quality and Bulk supply	Not full compliance (Water Quality Management System).	Improved water quality.	Develop a water quality monitoring and management plan Compliance with blue drop criteria	Plan in place Compliance with blue drop criteria by December 2010.	DWA, XDM to provide assistance.	MM, CFO & Technical Manager	N/A	N/A
		Rouxville Regional Bulk water project IRR completed by March 2010	Implementation of project	MLM to seek funding for project implementation	Contractor on site	DWA, COGTA	MM, CFO, Technical Manager, DWA	16 Million	12 Million (R56.8M allocated for the 2011/12 MTEF period)
		Smithfield – Raw Water supply	IRR Study completed	Constant update on the project	Design stage	DWA, COGTA	MM. CFO, Technical Manager, DWA	R855 000 (Already spent)	
		Upgrading of Water Treatment Plant - Smithfield	Complete the project	Project Plan thoroughly followed. Operation and Maintenance Manual is submitted.	Completion Certificate for construction. Physical Structure complete. Submission of Commissioning Certificate. 2.5 ml Treatment Plant functional.	Assistance by DWA	MM. CFO, Technical Manager, DWA	R3,312M	3,312m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Zastron – Plant capacity to be increased	Project already registered, to be incorporated in the three year MIG action plan	Include in MIG action plan To be included in (2011/2012 MIG Allocation)	Action plan in place. Action plan to be approved and submitted by municipality.	DWA	MM, CFO, Technical Manager, DWA	N/A (training can be conducted by / through DWA)	
		Non Compliance to Blue Drop 7 Operators currently in training.	Compliance to blue drop by Dec 2010	Train operators and achieve blue drop compliance for all 3 towns	Up to standard drinking water quality Compliant Water Quality management Plan	DWA	MM, TM	Training provision to be obtained through DWA	
1.2	Access to sanitation	7999 HH with access to sanitation (total HH 9874)	9097 HH with access to sanitation (backlog of 777 HH) Projects completed	Bucket eradication	1098 bucket eradicated in (2 projects in Zastron) Completed projects by April 2010.	DWA		3.5 Million	4.7 million
			1 project in Rouxville (777)	Bucket eradication	Buckets eradicated upon completion of the Orange river Bulk Water Scheme	COGTA, DWA	MM, TM, CFO		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		777 structures under construction	Structures and pump station complete.	Construct structures	Complete structures	COGTA, DWA	MM, Technical Manager	R466 200 for structures only (this form the allocated R3.5M package)	
		Health & Hygiene campaign	Completed by Dec 2010	Appointed service provider.	Signature from participants.	XDM	MM, Tech manager	R1.5M	R3M
		Smithfield WWTW	To be completed by Dec 2010 Awareness campaigns.			DWA	MM, Tech Manager	R6,84M	R 12,838,364.12
		Zastron WWTW	To be completed by December 2010	Complete project	Increased capacity of the treatment works	COGTA, DWA	MM, TM, CFO	5,7million	R 11,247,173.12
		Plan future sanitation service (2098: 750 Zastron; 874 Rouxville; 474 Smithfield)	Register sanitation projects	Submission of business plan	Registered projects	DWA & COGTA (MIG)	MM,CFO, Tech Manager		R2M

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.3	Access to electricity	9338 HH with access to electricity (lighting) (total of 9874) Zastron – 150 HH currently electrifying Smithfield – 386 HH	9874 HH with access to electricity 536 h/h complete MLM to replace the service provider with its own internal unit.	Submit Business plan for electrification programme and implement upon approval. Request top-up funding from DE MLM to start the process	All h/h electrified Electricity provided by MLM	Financial assistance from DME Eskom, DME,MLM	MM, Technical Manager, DME	2, 950-000	5,492-437.18
		Insufficient street lighting	Installation of 20 out of 80 High mast lights in Mohokare	Submit business plan and implement upon approval	20 new installed High mast light Reduced crime rate	Financial assistance from DME	MM, Technical Manager, DME	N/A	R700 000 @ a cost of R35K each
1.4	Refuse removal and solid waste disposal -Illegal dumping sites. -Landfill sites	9874 HH with access No integrated waste management plan	Integrated Waste Management Plan in place Refuse removal programme compiled.	Development and Implementation of Integrated Waste Management Plan Resuscitated an existing refuse removal programme	Integrated Waste management plan in place after 31 st April 2010	Technical support from the Xhariep District municipality Department of Economic Development, Tourism and Environmental Affairs resource person	MM, Technical Manager		
		Insufficient awareness in the	4 Awareness campaigns per town.	Coordination and hosting of awareness		Partnership with EDT&A, financial assistance where	MM, Technical Manager,		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		community w.r.t refuse removal		campaigns		required e.g. flyers, publication material, ward competitions.	DEDT&A		
1.5	Access to municipal roads	Backlog of 70.52km out of 134.611 Km Smithfield- 26.92 km Zastron - 16.6 km Rouxville – 27 km	Implementation of road project in Rouxville	Registration of projects with MIG must include storm water drainage	Upgrading of roads in Uitkoms (Rouxville)	Public Works,COGTA	MM, CFO, Technical Manager, Public works and Rural Development and COGTA	300 000.00	21 431 550.00
1.6	Formalisation of informal settlements	54 ervens with full municipal services(water, sanitation & electricity)	To have all sites surveyed and proclaimed	Township Establishment Register. Geo-technical report (Eddie to make follow-up)	Construction of RDP Houses	COGTA, Human Settlement	MM, CFO, Community services manager, Human settlement		
	Acquisition of Land for residential purpose (Mooifontein farm)	Shortage of land for residential land in Zastron	Mooifontein farm Land acquired and registered under the Municipality. Municipality to have	Tabled Council resolution with reference to the meeting held on the 10/03/2010	Anticipated Special Council meeting to decide on expropriation route	COGTA, Human settlement & Land affairs	MM, CFO, Community services manager, Human	2.600 000.00	2.600 000.00

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			a report on this matter. (Eddie to assist the municipality)				settlement		
1.7	Access to Housing	Inadequate housing allocation to Mohokare LM	Review existing housing sector plan in place.	Application for funding / assistance for the review of the Housing sector plan.	Proper allocation of houses informed by adequate backlog	COGTA, Human settlement	MM, CFO, Community services manager, Human settlement		
		Incomplete Houses of 50 (fifty) houses under PHP housing scheme since 1999/2000 financial year	Completion of 50 houses under PHP.	Followed up with relevant sector department.	Monitoring of project progress	Human settlement	MM, CFO, Community services manager, Human settlement		
		1 defective house, acquired through a special housing scheme	To have the house reconstructed and specifications followed.	Follow-up with Office of the Premier regarding the status of this 1 house. Municipality engaged service	Service Provider (Mr. Lesole) agreed to do and complete the job before 31 st of July.2010 Monitoring of	COGTA, Human settlement	MM, CFO, Community services manager, Human settlement		R64 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		funded by the former		provide to complete the house.	project progress				
2.	Public Participation								
	2.1	Functionality of Ward Committees	Five Ward committees have been established. Meeting on monthly basis, reporting & annual timetable has been drafted. Induction conducted. Ward councilors trained.	Training on local governance.	Budget allocation	Support from SALGA & COGTA Ward committee's budget must reflect in a municipal approved budget.	Mayor, SPO, Communications Officer & Ward Assistants	R75 000 (MSIG)	R75 000
	Public Participation	No incentives for Ward Committees	(Stipend)	Municipality to engage COGTA on the financial assistance for out of pocket expenses.	Budget allocation by COGTA	Assistance from COGTA	Mayor, MM, CFO		
			Equipped ward offices	Provide equipment	Effectively functioning ward offices		Mayor, MM, CFO		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			Best performing ward committees awards.	Adoption & implementation of annual best performing ward committee system	Actively functioning ward committees Established best performance model for ward committees	COGTA	Mayor, MM, CFO		R30 000
2.1	2.2 Public Participation	No policies in place to ensure broad public participation	Broad public participation policies in place	Develop consultative PP policies.	Adopted consultative PP policies by May 2010 Well informed communities	COGTA, SALGA	Mayor, MM, Communications Officer, SPO.		
		No mayoral Imbizo programme	Hold 4 Mayoral Imbizos Imbizo programme completed	Develop Imbizo programme. Approve on the 31 st March 2010 Consultation with community	Implemented Imbizo programme Four Imbizos, 1 per quarter	COGTA	Mayor / Speaker, MM, Communications officer		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		Insufficient information of ward profiles <i>(will help in ascertaining targeted groups for the purpose of communication)</i>	5 ward profiles developed	Development of ward plans through the IDT, LAP process	Adopted Strategy by the 31 April 2010 Convened Workshops for inputs Adopted ward plans	GCIS, IDT	Mayor, MM, Communications Officer		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
2.2	Public Participation	Uncoordinated channels of communicating with the General Public	Communication Strategy & Policy in place by May 2010 Public meetings, notices, loud hailing and local news papers. Clarified roles and responsibilities of Ward Councilors, CDWs, and Ward committees. Sufficient utilization of notice boards & Complaints / suggestion boxes Interactive Municipal website.	Process plan for development of strategy & policy by 31 st March 2010 Review & implementation by December 2010	Developed & Implementation of a sound communication strategy / policy	GCIS, XDM, COGTA	Mayor, MM, Communications officer.		
2.3	Public Participation	Inefficient complaints management systems	Coordinated Suggestion / Complaints boxes in 5 municipal offices. Complaints Register Help desks (receptionis,	Training of frontline personnel on Batho-Pele principles & customer care by 31 May 2010. Implement the 21 day turn around cycle;	Reasonable response time. Efficiency Easy Municipal information access & exchange with sector departments.	Assistance from LGSETA, DBSA & COGTA, <i>provision for training</i>	Mayor, MM, Communications Officer.		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
			cashiers and admin. Clerk), CDWs & Ward councilors office	acknowledgement response should be 3 days. Extending suggestion / complaints boxes to libraries & other Government buildings / sector dept.					
2.4	Public Participation	No feedback to communities	Imbizo programme Community/public meeting. Annual report. No IDP feedback sessions	Develop a programme of action. Ensure compliance with reporting to community(around September) Development of IDP report schedule of meetings.	Informed communities Adopted yearly programme for community meetings Feedback sessions on quarterly basis	COGTA	Mayor, MM, Communications Officer, SPO, CLOs.		
2.5	Feedback to communities	Inadequate (not client oriented)	Adequate front desk interface	Applying relevant models	Informed client base	COGTA, GCIS	Mayor, MM, Communications Officer, COGTA		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	3 Ordinary council meetings held from 01 July 09 (Include special council meetings)	Hold 1 meeting bi monthly, this excludes special council meetings	Mayor / Speaker to convene council meetings; Develop schedule of Council meetings, Council committees, Ward committee meetings, ward constituency meetings; 1 st council meeting will be on the 31 st of March 2010.	Meeting of the 31 st of March 2010 Adopted schedule of meetings of council (adopted on the 31 st of March 2010) Adopted TAS, and considering the 1 st Draft IDP&BUDGET.		MM, Corporate Manager		
	Stability of Council	Number of Reports from Ward & PR councilors.	Bi-monthly reports submitted to council from Ward & PR councilors	Ensure submission by Councilors	Submitted reports from Councilors		Mayor, Communications Officer.		
		Role Clarification not outlined.	Develop & outline role clarification for Ward & PR Councilors by 31 st March 2010	Develop & Adopt the Councilors role clarification document.	Clear performance indicators for all councilors (including PR)	SALGA, COGTA	Mayor/Speaker, Corporate Services. COGTA Resource		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
							person		
	Stability of Council.	PR Councilors deployed to wards.	Formalize Deployment of PR Councilors to wards.	Take council resolution on deployment of PR councilors	5 PR Councilors deployed per ward.	COGTA, SALGA	Mayor, MM, COGTA, SALGA		
		Section 79 committees re-established on 23 February 2010.	All ten councilors belong to specific committees.	Establish committees with clear TOR	Draft Scheduled adopted by Council on the 31 st of March 2010.	COGTA	Mayor / Speaker, MM		
	Stability of Council	Community Services, Technical Com. Finance Committee, LED Com, Resolution Com, Speaker's Office.	Review Committees (Clustering committees)	Develop & implement review process plan	Draft Report submitted to council on review of committees by 31 st March 2010.	COGTA, SALGA	Management . MM, Manager: Corporate Services.		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		Committee meetings met once per two months.	Committees to meet monthly.	Develop & Adhere to schedule of meetings.	Meetings held (attendance registers)	Relevant resource persons from sector departments, e.g. DWA, DE, Treasury	Speaker, MM, Corporate Manager		
		3 vacancies at top management level contributing to instability.	Filled by 01 July 2010.	Fill vacant top posts	Employed bodies	COGTA	Mayor / Speaker, MM		
		Poor Implementation of council resolutions	80% implementation of council resolutions (Progress reports)	Develop resolutions register. Develop a resolutions implementation plan Disseminate accordingly to relevant departments through the MM	Register of resolutions in a form of Template or Action Plan. Submitted progress reports for the attention of Council		MM & Corporate Services		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		Meetings between the mayor & the MM before Council, Committees and ward meetings. (quarterly)	Weekly meetings with the Mayor.	Develop schedule of meetings to be adopted by council on 31 st March 2010	Adopted Schedule of meetings Number of meetings held. Progress reports discussed with the Mayor and form part of the agenda to Council.		Mayor, MM & Corporate Manager		
3.1.2	Delegation of functions between political and administration	Current delegation system extends only to MM	Adopted draft approach document for the review on 31 st March 2006.	Develop draft review approach document	Adopt draft by May 2010. Clear roles and responsibilities for other managers report to the MM.	COGTA, (Ntantsane).	Mayor, MM, Corporate Manager		
3.1.3	Training of Councilors	No consistent councilors training	Basic governance and performance training conducted DWA provide training to councilors on water related matters. Cogta to assist with training on legislative matter and Performance	Conduct trainings for councilors Develop a training programme for councilors.	Approved training programme for councilors Allocated budget	Assistance from COGTA, SALGA, LGSETA, DBSA	MM, Corporate Services Manager, Skills Development Officer, COGTA, LGSETA, Provincial Treasury (Mr		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
			management. (Training Needs) Leadership Training, Public Participation, Financial Management.				Leburu), DWA, SALGA.		
3.2	Administration								
3.2.1	a) Recruitment and selection policies and procedures developed b) Policy on suspension of employees developed	Review and approval of Organisational structure by 11/11/09 New HR Policy Manual adopted 11/11/2010 Currently using Disciplinary Collective agreements 8 x	Start appointing qualified and skilled staff To run Road shows on HR Policies to minimize the number of suspensions Finalized all suspension cases by Dec 2010	Budget allocation for the whole recruitment process Implementation of new organogram including placements Road shows to be conducted Disciplinary proceedings	Recruitment and selection as per our HR policy Filled of critical vacant posts Compliant Municipal Departments and employees Compliant municipal environment	COGTA Budget allocation for whole recruitment process SALGBC	MM, Corporate Services		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Employees suspended							
3.2.2	Vacancies (Top 4-MM, CFO, Planner, Engineer)	2 Vacancies filled ie.MM &CFO	To fill all top 4 vacancies by Dec 2010	Re-advertisement of top 4 vacant posts	To have the vacancies filled by Sept 2010	COGTA for financial assistance	MM, Corporate Services	R	R
3.2.3	Vacancies of the S57	3 x Vacancies	3 Posts to be advertised and filled	The municipality to ensure those posts are advertised and filled	All 5 posts to be filled by Oct 2010	Provincial Treasury and COGTA to assist financially	MM, CFO, Corporate Services		
3.2.4	Top 4 appointed with signed Performance Agreements	MM & CFO have signed the performance agreements	Vacant posts are filled so that the agreements can be signed	To re-advertise, appoint and prepare performance contracts	All Performance agreements to be signed by end Oct 2010	COGTA	MM, PMS Manager, Corporate Services		
3.2.5	All S57 with signed performance Agreements	MM & CFO have signed the performance agreements No signed agreements for acting S57 managers	Vacant posts are filled so that the agreements can be signed	To re-advertise and appoint	Performance agreements to be signed by end Oct 2010	COGTA	MM, PMS Manager, Corporate Services		
3.2.6	Organisational	Implemente	• Implementat	Performance	To be in place	SALGA, COGTA	MM,		R75 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
3.3.1	a) LLF meetings convened as planned	Last LLF sitting 03/12/2009 Consisting of Speaker, MM, Chief Whip, 2 Clrs Labour side Imatu(1) & Samwu(3) Secretariat	To be consistent in terms of sittings according to draft schedule adopted by Council on the 31 st of March 2010	Availability of all LLF members	Attendance of meetings as per scheduled dates	SALGA for training of LLF members	Speaker, MM, Corporate Services Manager		
	b) Organisational rights procedure developed	ORA Collective agreement in place	Compliance with the ORA by Dec 2010	To ensure compliance with the ORA and ensure attendance of relevant bodies.	Compliance with the ORA	SALGA & SALGBC	Speaker, MM, Corporate Manager		
4.	Financial Management								
4.1	Revenue enhancement programme developed	Lack of functional and optimal credit control and	Appointed all staff members in Credit Control and Debt Collection by December 2010 as	Appointment of an innovative Credit Control Officer who will head the division by July	Improved revenue collection	Timeous payment of services & outstanding debt by other sector departments and Agencies. Municipality	Income accountant, Credit control officer, 4		R86 190,00

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		debt collection (currently standing 40% of expected revenue income)	per new organizational structure.	30 th .		to forward a list of government employees who owe the municipality to their respective departments for deduction from their salaries.	Credit Control Clerks (6 in total)		
		No audit of indigent register (unreliable data)	Purified data of population.	Conduct audit and data purification of the register & debt book versus the actual households	Reduced debt book; economic data that correlates to indigent register	Financial and technical assistance with the data purification exercise	Income Accountant, All credit control staff, CDWs, Ward assistnats		R524 194,32
		Over / exceedingly high consumption by indigent group	Minimal Consumption of water. Put in place control measure over indigents' consumption	Minimal acceptable flat rate for all indigents	Reduced debt book particularly indigents and water conservation i.r.o. water bill	DWAF to assist with systems, i.e. controlling meters	Income Accountant, All credit control staff		R524 194,32
4.2	Debt management programme developed	Extensive debt book - number of indigents to be written off.	Write – off indigents & proper indigents Register	Updating constantly indigent register	Regularly updated indigent register	Reduced debt book & appointment of Debt Collection staff, Timeous payments of outstanding debt by government departments.	Income Accountant, All credit control staff		R524 194,32

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Unreliable billing information	Correct billing information	Continuously assist in updating the billing information and training intervention	Increased payment, reduced number of complaints	Regular training interventions i.r.o current Billing System provided by the Provincial Treasury	Income Accountant, All debtors staff		R1 094 778,84
4.3	Cash flow management model developed	Lack of staff in BTO & currently performed by CFO & Acting Interns	Appointed BTO Accountant	Appointment of BTO staff – 50% Proper & timeous monitoring of BTO reports, and provision of assistance when required.	Timeous reporting to all spheres of government and agencies and 100% compliance i.r.o. financial reporting issues	Departments to indicate Timeous & and indicate if no returns i.r.o BTO reports Proper & timeous monitoring of BTO reports, and provision of assistance when required. Political & Administrative Head be provided with the list of non-compliance	BTO Accountant		R184 367,04
4.5	Funding Plan shows capital expenditure	100% grant funded	Maximum 5% budget allocation for CAPEX	Reduce previous years unspent conditional grants - CAPEX	25% Reduction of unspent conditional grants - CAPEX	COGTA, Office of the Premier, Provincial Treasury and all other donor sector departments – Technical support in terms of reporting expenditure	BTO Accountant, PMU Officials		R889 153,68
4.6	Clean Audit plan developed	Active Plan developed	Adopted action plan by Steering and	Establishment of Steering	All representatives	Improvement i.r.o Audit Opinion, Departments to	CoGTA, OtP & Treasury	N/A	N/A

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		by partners – CoGTA, PT, OtP, KPMG	Committee and continuous monitoring	Committee by 31 st March 2010	from relevant partners	send officials with relevant information and authority.	be part of Steering Committee,		
4.7	Submission of Annual Financial Statements	Active Plan developed by partners – CoGTA, PT, OtP, KPMG	Adopted action plan by Steering Committee	Establishment of Steering Committee	Compliant submission before August 31	Improvement i.r.o. Audit Opinion	CoGTA, OtP & Treasury be part of Steering Committee,	N/A	N/A
4.8	% MIG expenditure by end of financial year	Currently spending 100% of received grant	Total allocation to be transferred	Regular MIG expenditure reporting	Non-application of section 26 of DORA (with holding of funds)	Sector departments should adhere to the agreed arrangement of the Municipality	Technical Manager, Technical officer*2, data capture		R704 786,64
4.9	Asset management register developed.	Active Plan developed by partners – CoGTA, PT, OtP, KPMG	Adopted action plan by Steering and Committee and continuous monitoring	Establishment of Steering Committee	All representatives from relevant partners	Improvement i.r.o Audit Opinion, Departments to send officials with relevant information and authority.	COGTA, OtP & Treasury be part of Steering Committee,	N/A	N/A
4.10	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee)	Functional BAC	Functional Supply Chain management Bid Committees	Review the Supply Chain Management Policies and appoint members in the SCM Bid Committess	Fully fledged committees, up to date SCM policies.	Training and evaluation of SCM committee by PT.	CFO, Supply chain practitioner.		R755 491,44

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
	established.								
5.	Local Economic Development								
5.1	Municipal contribution to LED	No cooperatives established to tap on local economic initiatives/ opportunities (There is a need to establish cooperatives)	Established and trained 10 cooperatives to ensure that they are tap into the local economy	Availing LED Human Resource as a point person	10 Cooperatives established and trained	IDT, DTEEA; COGTA;	LED unit	R300,000	
		No LED Forums	Established functioning Mohokare LED forum	Facilitate / Lead the establishment and avail necessary	Established forum by Sept 2010	SALGA (P3), MLM	MM, LED Manager		R10 500

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				resources.					
		Makhaleng border post closed for commercial purposes	Bilaterals with the relevant provincial government department regarding opening of the Makhaleng border post for commercial purposes	Mayor Speaker, MM to lead the bilateral regarding the commercializing of the Makhaleng border post	Number of meetings held Attendance register	MLM, Provincial Department of Police, Roads and Transport, SARS, Home affairs	MM, Mayor Speaker, LED Unit		
		Gravel road linking Zastron to Makhaleng border post makes it difficult for business generation	Bilaterals with the Provincial Department of Police, Roads and Transport regarding the tarring of the Zastron – Makhaleng border post road	Mayor Speaker, MM to lead the bilateral regarding the opening of the Makhaleng border post	Meetings with relevant provincial government departments	MLM, Provincial Department of Police, Roads and Transport	MM, Mayor Speaker, LED Unit Establish LED unit as per the proposed structure		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		Meat processing factory proposal in Zastron (Imbumba Trust Project) have been approved by the Municipality	Funding proposal for the project submitted to Department of Rural Development	Hands on support of the Imbumba Trust Projects Political, and management buy in (done)	Approved funding for the project by the Department	Department of Rural Development, Provincial Department of Public Works and Rural Development, SoEs, Economic Sector Departmentnets	MM, LED Unit		
		Aqua-Culture project in Zastron has been approved by the Municipality	Registered and trained Aqua-Culture co-operative. Compilation of business plan with the help of IDT to source funding.	To allocate land for the co-operative to start the project.	Established and trained Aqua-Culture cooperative and; Approval of funding application	MLM, IDT, Economic Sector departments, SOEs	MM,LED Unit	R2M	
		A need for the resuscitation of Charcoal project in Zastron has been	Established and trained Charcoal manufacturing cooperative. Compilation of business plan by the IDT to source funding	Dedicated LED Unit Support to the Project team Avail land or building for the project.	Established and trained Charcoal Resuscitation cooperative Secured funding by Dec 2010	MLM, IDT, Economic Sector departments, SOEs, NDA	MM,LED Unit		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		approved by Council							
		A need for a Toilet paper making factory in Zastron	Established and trained toilet paper making cooperative. Compilation of business plan by the IDT to source funding	Dedicated LED Unit Support to the Project team Avail land or building for the project.	Established and trained toilet paper making cooperative Secured funding by Dec 2010	MLM, IDT, Economic Sector departments, SOEs, NDA	MM,LED Unit		
		A need for a Bakery project in Zastron, Rouxville and Smithfield	Established and trained Bakery, Confectionary and catering cooperatives. Compilation of business plan by the IDT to source funding	Dedicated LED Unit Support to the Project team Avail land or building for the project.	Established and trained toilet paper making cooperative Secured funding by Dec 2010	MLM, IDT, Economic Sector departments, SOEs, NDA	MM,LED Unit		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		Milk processing project in Rouxville has collapsed	Resuscitation of the project Established and trained Milk Processing cooperative Compilation of business plan with the help of IDT to source funding	Approval of resuscitation and land or building allocation Dedicated LED Unit Support to the Project team	Secured funding by Dec 2010 Established and trained Milk Processing cooperative	MLM, IDT, Economic Sector departments, SOEs, NDA	MM, LED Unit		
		A need for the resuscitation of carpentry project in Rouxville	Established and trained Carpentry cooperative. Compilation of business plan with the help of IDT to source funding	Approval of resuscitation and land or building allocation Dedicated LED Unit Support to the Project team	Secured funding by Dec 2010 Established and trained carpentry cooperative	MLM, IDT, Economic Sector departments, SOEs, NDA	MM, LED Unit		
		A need for a Nursery project in Smithfield.	Established and trained Nursery cooperative. Compilation of business plan with the help of IDT to source funding	Avail land Dedicated LED Unit Support to the Project team	Secured funding by Dec 2010 Established and trained carpentry cooperative	MLM, IDT, Economic Sector departments, SOEs, NDA	MM, LED Unit		

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		A need for a Recycling project in Smithfield	Established and trained recycling cooperative. Compilation of business plan with the help of IDT to source funding	Grant permission for the project to operate from landfill sites. Dedicated LED Unit Support to the Project team	Secured funding by Dec 2010 Established and trained recycling cooperative	MLM, IDT, Economic Sector departments, SOEs, NDA	MM, LED Unit		
LED Plan aligned to the PGDS; adopted by Council.	2006 LED Strategy is available Review the Supply Chain Management to favour LED initiatives	LED strategy to be reviewed and aligned to the IDP, FSPGDS	Financial resources for the review of the strategy. Financial resources for the review of the strategy.	Draft strategy developed Draft review SCM strategy developed	Reviewed LED plan LED Plan aligned to the PGDS; adopted by Council.	COGTA, Economic and Environmental affairs	MM, LED Unit		
	Need to have audited commercial land report	No audit of commercial land	Audit commercial land by Nov 2010	Facilitate, Lead and fund the project	Fully audited residential / communal and commercial land	COGTA, IDT	MM, LED Unit		

INTERGRATION

SPHERE	PROGRAMMES & GUIDELINES	MOKOHARE RESPONSES
National	Legislation & Policies	Process Plan recognizes the list that informs our IDP approach
	National Spatial Development Perspective	Resolved to revise its SDF to incorporate objectives of NSDP
	Millennium Development Goals	Have set target for water & sanitation backlogs – which must be facilitated with Xhariep DM
	National LED Framework	Will utilise the framework as guide in its current process of formulating LED Strategy
	National KPAs	Incorporated and mainstreamed into adopted KPAs + form part of PMS
Province	Provincial Growth & Development Strategy	Have identified key strategic localised projects in response to the EC Provincial 24 PRIORITIES
	Provincial Spatial Development Framework	Have adopted the hierarchy principle in determination of nodal areas
Sector Departments	5 Year plans	Have acknowledged all key projects that are budgeted and conformed for implementation in 2008/9 within Mokohare areas.
		Formal letters of confirmation of commitments to be issued by Mayor as part of lobbying departments to act on their commitments - 2008/9
District	IDP Framework	Informs our Process Plan activity schedule
	Water services Development Plan	Informed by our target priorities for meeting millennium goals - lobby DM to implement
	Disaster Management Plan	Informs our localised fire fighting responses - work closely at operational level
	Waste Management Plan	Informs our localised refuse collection strategies - work closely at operational level
	LED Strategy	Key district commitments relating to the DM Economic summit to be reinforced

CHPATER 8: PROJECTS

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	LED	Development of the Kloof Dam Area	Economic Growth	Start Time: 2010 End Time: 2014	R5M
	LED	Capacity Building for Established SMMEs and SMEs	SMME development	Start Time: 2010 End Time: 2014	R120 000
	LED	Development of the Montagu Tourism spot	Tourism promotion	Start Time: 2010 End Time: 2014	R3M
	LED	Fully implement all the phases required at the Smithfield Truck stop	Economic Growth and Tourism Improvement	Start Time: 2007 End Time: 2013	R1M
	LED	Provision to create sustainable livelihoods through recycling of waste	Tourism and Economic Growth	Start Time: 2010 End Time: 2014	R2.5M seek funds from DTEEA
	LED	Creation of opportunities to increase the share of SMME/BEE involvement	Economic growth	Start Time: 2010 End Time: 2012	
	LED	Fresh Water Farming in Zastron (AQUACULTURE)	Tourism and environmental sustainability	Start Time: 2010 End Time: 2012	R2.5M funding from DTEEA
	LED	Provision of a Tourism Facility (Lodge)	Tourism and Environmental sustainability	Start Time: 2010 End Time: 2014	R4M seek funding from DTEEA
	WATER	1. Rouxville bulk water supply (Rouxville)	To Improve community access to basic services and infrastructure	Start Time: 2008 End Time: 2014	R56M

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	WATER	Mohokare Replacement of worn out pipes	To upgrade and maintain networks for better service provision	Start Time: 2009 End Time: 2014	
	WATER	Upgrading of water reticulation Network, Rouxville	To Improve community access to basic services and infrastructure	Start Time: 2007 End Time: 2014	
	WATER	Rouxville water treatment plant upgrade	To Improve community access to basic services and infrastructure	Start Time: 2009 End Time: 2014	
	WATER	Completion of the Mohokare water demand management	To Improve community access to basic services and infrastructure	Start Time: 20010 End Time: 2011	-
	WATER	3. Caledon river bulk water supply (Smithfield)	To provide accessible, clean and quality water to communities as a catalyst for poverty alleviation	Start Time: 2010 End Time: 2012	-
	WATER	5. Upgrading of Reservoirs	To provide accessible, clean and quality water to communities as a catalyst for poverty alleviation	Start Time: 2009 End Time: 2014	-

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	WATER	4. Upgrade Rouxville pump station	To improve the quality of health through the provision of acceptable and up to standard sanitation system by 2007.	Start Time: 2008 End Time: 2010	R6M
	SANITATION	Completion of Bucket eradication:	To ensure that residents have access to basic services and better quality services	Start Time: 2007 End Time: 2011	
	SANITATION	3. Upgrade Smithfield Oxidation pond	To improve the quality of health through the provision of acceptable and up to standard sanitation system by 2007.	Start Time: 2009 End Time: 2012	
	SANITATION	Upgrading of Sewerage treatment works, Zastron	To Improve community access to basic services and infrastructure	Start Time: 2009 End Time: 2011	
	STORM WATER	Development of a Storm Water and Drainage Master plan for Smithfield	To Improve community access to basic services and infrastructure	Start Time: 2007 End Time: 2012	R200 000
	STORM WATER	Upgrading of Local access Roads and related stormwater in Mofulatsepe,	To upgrade and maintain facilities	Start Time: 2009 End Time: 2012	

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	STORM WATER	Upgrading of local access roads and stormwater in Rouxville / Roleleathunya	To upgrade and maintain facilities	Start Time: 2007 End Time: 2012	
	STORM WATER	Develop storm water channels in Zastron, Refeng Khotso	To Improve community access to basic services and infrastructure	Start Time: 2007 End Time: 2012	R500 000 own funding
	STORM WATER	Develop storm water channels in Smithfield,	To Improve community access to basic services and infrastructure	Start Time: 2007 End Time: 2012	R500 000 own funding
	STORM WATER	Develop storm water channels in Rouxville, Extension 5	To Improve community access to basic services and infrastructure	Start Time: 2007 End Time: 2012	R500 000 own funding
	ROADS	1. Upgrading of the Main access roads and roads leading to public facilities and cemeteries in Smithfield, Rouxville and Zastron.	To create trafficable streets that facilitates safety for all.	Start Time: 2010 End Time: 2011	R60 000
	ROADS	Resealing of the Road from Zastron to Groeweneursdrift (27km)		Start Time: 2010 End Time 2010	R1, 838,550 Dept of Public works
	ROADS	Rehabilitation project : Resealing of the Road from Rouxville to Zastron (R26), 29.38km		Start Time: 2010 End Time: 2013	R1. 177. 550 Dept of Public Works
	ROADS	Reasiling of the Road from Zastron to Wepener		Start Time: 2010 End Time: 2013	R1. 414. 460 Dept of Public Works

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	ROADS	Resealing of the Road between Smithfield and Wepener, (80km)		Start Time: 2010 End Time: 2013	R2.5M dept of Public Works
	ROADS	Rehabilitation of the Road from Zastron to Lesotho S2		Start Time: 2010 End Time: 2013	R1. 271. 400 Department of Public Works
	ROADS	Upgrading of the S2 road from Zastron to the border post		Start Time: 2009 End Time: 2013	R50M dept of public Works
	ROADS	Upgrade roads in all new settlements	To create trafficable streets that facilitates safety for all.	Start Time: 2010 End Time: 2012	R80 000 own funding
	ROADS	2. Upgrade Graded streets to gravel.	To create trafficable streets that facilitates safety for all.	Start Time: 2011 End Time: 2013	R40 000 own funding
	ROADS	3. Rebuilding of Gravel roads to main centers.	To create trafficable streets that facilitates safety for all.	Start Time: 2011 End Time: 2012	R20 000 own funding
	ROADS	4. Development of a Master Plan	To create trafficable streets that facilitates safety for all.	Start Time: 2011 End Time: 2013	R100 000
	ROADS	5. Redesigning of Refeng kgotso and somido park	To create trafficable streets that facilitates safety for all.	Start Time: 2010 End Time: 2011	R130 000
	ROADS	6. Reseal of Tarred Roads.	To create trafficable streets that facilitates	Start Time: 2010	R100 000

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
			safety for all.	End Time: 2012	
	ROADS	7. Provision of Road signs	To create trafficable streets that facilitates safety for all.	Start Time: 2010 End Time: 2011	R70 000
	ROADS	8. Upgrading of a road from Rouxville to Goedmoed prison	Access to Government facilities	Start Time: 2010 End Time: 2014	External funding
	Roads	9. Upgrading of a road from Rouxville to Sterkspruit	Access to other provinces	Start Time: 2010 End Time: 2014	External funding
	ELECTRICITY	Household Connection: Refeng Khotso, Phomolong Mofulatsepe / Rietpoort Roleleathunya / Uitkoms	To improve services to consumers	Start Time: 2010 End Time: 2012	
	ELECTRICITY	3. Provision of High mast lights and Street lighting in all townships	To provide a sustainable energy source and free basic service to needy for effective poverty alleviation.	Start Time: 2010 End Time: 2013	

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	CEMETERIES	1. Development of grave yards directional and name boards.	To improve management and maintenance of cemeteries for better environmental and social impact.	Start Time: 2010 End Time: 2012	R10 000 own funding
	CEMETERIES	2. Develop new and upgrade existing cemeteries.	To improve better management and maintenance of cemeteries	Start Time: 2010 End Time: 2011	R100 000
	CEMETERIES	3. Fencing of cemeteries	To improve management and maintenance of cemeteries for better environmental and social impact	Start Time: 2010 End Time: 2012	R280 000
	PARKS AND RECREATION	2. Development of Parks.	To facilitate community leisure through proper recreational facilities and parks.	Start Time: 2010 End Time: 2013	R400 000
	PARKS AND RECREATION	4. Upgrade Recreational Halls	To facilitate community leisure through proper recreational facilities and parks.	Start Time: 2010 End Time: 2013	R350 000
	ENVIRONMENT	Eradication of alien plants	Sustainable environment	Start Time: 2010 End Time: 2012	R50 000

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	ENVIRONMENT	Community greening programme	Sustainable environment	Start Time: 2010 End Time: 2014	R100 000
	DISASTER MANAGEMENT	Dvelopment of a disaster management plan	Ensuring safety in our community	Start Time: 2010 End Time: 2011	R80 000
	FIRE FIGHTING	1. Procure fire-fighting equipments.	To reduce incidents of fire through proper institutional capacitating.	Start Time: 2009 End Time: 2013	R100 000
	FIRE FIGHTING	2. Training of Volunteer fire fighters.	To reduce incidents of fire through proper institutional capacitating.	Start Time: 2010 End Time: 2013	R90 000
	PARKS AND RECREATION	Mohokare Sports Games	Youth and community Development through sports	Start Time: 2010 End Time: 2014	R100 000
	PARKS AND RECREATION	Upgrading of the Swimming pools in Zastron	Promotion of recreational facilities	Start Time: 2010 End Time: 2012	R100 000
	PARKS AND RECREATION	5. Upgrade Rouxville/Roleleathunya Sports ground.	To facilitate community leisure through proper recreational facilities and parks.	Start Time: 2010 End Time: 2013	

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	WASTE MANAGEMENT	1. Provision of poles and street corner refuse bins particularly bins for SMMEs/hawkers	Improve community access to basic services and infrastructure, and also help promote environmental health programmes	Start Time: 2010 End Time: 2013	R40 000
	HOUSING	Review of the Housing sector plan	Provision of quality services to our community	Start Time: 2010 End Time: 2013	R80 000
	HOUSING	Provision for Land for Human settlement	Provision for sustainable land	Start Time: 2007 End Time: 2014	-
	WASTE MANAGEMENT	Development of a waste management plan	Improving the lives of our communities	Start Time: 2010 End Time: 2011	R100 000
	WASTE MANAGEMENT	2. Provision of illegal dumping site signs (boards)	Improve community access to basic services and infrastructure	Start Time: 2010 End Time: 2010	R20 000
	WASTE MANAGEMENT	3. Procure equipments and Vehicles for service delivery	Improve community access to basic services and infrastructure	Start Time: 2010 End Time: 2014	-
	CRIME PREVENTION	Engaging in crime awareness campaigns	Promotion of safety	Start Time: 2010 End Time: 2012	R25 000

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	TRAFFIC	Provision of proper signage	To facilitate for the creation of safe and secured driving	Start Time: 2010 End Time: 2012	R90 000
	GOOD GOVERNANCE	1. Development of Policies and By-laws	To create a professional and democratic local authority with best possible practices by 2010.	Start Time: 2010 End Time: 2014	R200 000
	TRAINING	Municipal Building capacity activities	To create a professional and democratic local authority with best possible practices by 2010.	Start Time: 2010 End Time: 2014	R120 000
	CUSTOMER CARE	1. Refurbishment of Reception Areas.	To create customer satisfaction, positiveness and promotion of Council image through improved frontline services.	Start Time: 2010 End Time: 2014	R300 000
	CUSTOMER CARE	2. Sign boards for directions	To create customer satisfaction, positiveness and promotion of Council image through improved frontline services	Start Time: 2010 End Time: 2011	R80 000

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	CUSTOMER CARE	3. Upgrade to a switchboard.	To create customer satisfaction, positiveness and promotion of Council image through improved frontline services	Start Time: 2010 End Time: 2011	R100 000
	COMMUNICATION	1. Development of Institutional Website.	Improve communication internally and externally for enhancement of decision-making, knowledge creation and improved collectivism.	Start Time: 2010 End Time: 2010	
	COMMUNICATION	2. Installation of inter/intranet to other offices.	Improve communication internally and externally for enhancement of decision-making, knowledge creation and improved collectivism.	Start Time: 2010 End Time: 2013	R130 000
	COMMUNICATION	3. Development of a Newsletter.	Improve communication internally and externally for enhancement of decision-making, knowledge creation and improved collectivism.	Start Time: 2010 End Time: 2011	R120 000

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	EDUCATION	1. Construction of a new Library in Smithfield (Mofulatshepe)	To improve the intellectual capital of Mohokare as a catalyst for poverty eradication.	Start Time: 2010 End Time: 2013	R5M Sport, Arts and culture
	EDUCATION	Renovations of the Smithfield Library		Start Time: May 2011 End Time: Jul 2011	R75 000 Sports, Arts and Culture
	EDUCATION	Paving provision at the uitkoms Intermediary School in Rouxville		Start Time: 2010 End Time: 2011	R15 000 Dept of Education
	EDUCATION	Paving provision at the Zastron Primary School		Start time: 2010 End Time: 2011	R15 000 dept of Education
	EDUCATION	Paving provision at the Mofulatsepe Primary School, in Smithfield		Start Time: 2010 End Time: 2011	R15 000 Dept of education
	EDUCATION	Paving provision at the Smithfield primary		Start Time: 2010 End Time: 2011	R15 000 Dept of Education
	EDUCATION	Paving provision at the Zama Primary School in Zastron.		Start Time: 2007 End Time: 2008	R15 000 Dept of Education
	EDUCATION	2. Upgrade (Modernize) existing Libraries.	To improve the intellectual capital of Mohokare as a catalyst for poverty eradication.	Start Time: 2010 Start Time: 2014	
	HEALTH	HIV and AIDS awareness campaigns	Promotion of sound health	Start Time: 2010 End Time: 2013	R75 000

Strategy No.:	Programme	Project Name	Strategic Objective	Project Timing	Project Costing
	HEALTH	1. Construction of a New Clinic in Rouxville (Roleleathunya)	To improve the general health system of Mohokare for creation of healthy communities.	Start Time: 2010 End Time: 2011	R3M Dept of Health funding

CHAPTER 9: INTEGRATED FINANCIAL STRATEGY

INTEGRATED FINANCIAL STRATEGY

Background

This financial plan aims to address the critical financial and institutional problems, which face the Mohokare Local Municipality. It is based on the understanding that these problems substantially contribute to financial strains in the Council, which if not resolved will impact on the service delivery to the broader community.

The plan proposes a two-step approach. The first step is that the Council establishes a short-term based approach to address the current general financial problems. The second step is to develop a medium to long-term strategic plan that will allow the Council to grow its revenue and thereby bringing financial stability.

There are two challenges that the Council must face. The financial and institutional problems are the two key issues to be addressed. Under the financial challenges the Council has to ensure that it is able to meet its financial commitments when they fall due. Under the institutional challenges the Council must address the issue of skills and capacity at the same time define roles and responsibilities for key stakeholders.

This strategic plan aims to focus on the broader financial management issues that affect the Council. The plan also focuses on institutional problems. The impact of these institutional problems can have a severe impact on the finances of the Council.

There are a number of recommendations that this financial plan document proposes. The Council is encouraged to create key strategic frameworks to rollout a financial turnaround plan. Each strategic framework should comprise of action plans.

2 Financial Strategic Frameworks

- Reduction of financial commitments
- Increase revenue
- Improve management of financial resources

3 Institutional Strategic Framework

- Skills and capacity development plan
- Key stakeholder participation strategy
- Transformation

4 Current Financial Situation

Outstanding Arrears

The approach that will be followed in recouping outstanding will be to identify those who can pay through technology from information bureaus and to use debt collections / attorneys to collect funds due to the Council and the Council has advertised a post of Debt Collector, the contract of such will be based on performance review.

5 Cash Deficit

The Council has no cash surpluses to fund projects. Reserves must be created to fund capital projects. All cash will be available after the payment of obligations will be reserved as a custom for capital projects.

6 Long Term Debt

Care will be taken that the Council is not highly geared. All arrangements entered into with providers to long-term funds will be honored.

7 Financial over commitment

The financial plan that will be compiled will contain a strategy to address operational over commitments

8 Auditors General's audit qualifications

The Auditor General has issued out a number of qualifications on the Council's financial statements. The Council is keen to address the audit qualifications, but the capacity in the finance department and the deficiencies in the financial system are constraints. The financial system deficiencies and the skills shortages must be attended to in order to address the audit qualifications. The Internal Auditor will be used to attend to audit queries and the financial management grant will be used for capacity building in the finance department.

9 Lack of skills and capacity

The skills development and capacity building will be funded from the financial management grant. Financial graduates have been employed as interns to improve capacity. Management development programmes will also be funded from the financial management grant. Financial graduate will be employed as interns to improve capacity.

10 Lack of equipment

The present equipment is out dated and needs replacement. The financial management grant will be used to acquire equipment as prescribed by the grant and other equipment will be acquired from Council's own resources, and Council has managed to auction some of the worn out equipment.

11 Misallocation and wastage of resources

There are various resources that the Council allocates to different departments within the Municipality. This allocation is done through budget and asset allocation. Some departments are more equipped than others. There must be an equitable allocation of resources to all directorates. All directorates must prioritize their needs and resources will be allocated to the necessary needs of each directorate.

12 Poor Property management systems

The Council has a portfolio of buildings and land that it must manage. It has emerged that the people who rent them does not pay for the properties at market rates. There are other property management problems that were identified which must be addressed. A market related renting system must be adopted. The Manager Corporate Support Services must attend to the problems related to the rental scheme.

13 Credit Control / Indigent policy

The credit control and indigent policy are being implemented. The registration of indigents has been a political priority in order to approach National Treasury for increased subsidy allocation. The implementation of the credit control policy is being implemented without favor on all consumers who can afford to pay.

14 Financial Strategic Framework

- Increase Revenue
- Improve Management of financial resources

15 REDUCTION OF EXPENDITURE

Debt analysis exercise

A detailed debt analysis exercise will have to be performed with an objective of segmenting the total debt into secured and unsecured debt. It is recommended that the Chief Financial Officer performs an exercise to prioritise debt with the objective of ensuring the Council is able to meet its commitments when they fall due.

16 Liquidation of non-assets

The Council has ownership over a number of assets, including property. It is recommended that the Council must perform an asset audit and identify all non-core assets. The liquidation on non-core assets will help the Council to generate more cash flows that can be handed towards debt reduction.

17 Match financial debt with cash flows

The Council will have to restructure its existing cash flow system and align it with an integrated debt reduction plan. A cash flow plan must be compiled to meet the financial obligations of the Council.

18 Setting up of debt reduction targets

The debt reduction target will be set with the cash flow plan. The objective of the plan will be to continuously reduce the commitments of the Council to third parties, thereby ensuring long-term viability.

19 Review of all contracts

The Council has committed itself to a number of service contracts. All contracts must be reviewed on a cost benefit analysis and all contracts that benefit Council must be retained and those that cost Council must be cancelled on expiry.

20 Capital Expenditure to be funded from Surpluses

All capital expenditure is to be funded from surplus cash or from long term borrowed funds if the Council can afford repayments. Capital projects funded from National Government, Provincial Government or the District Municipality must be undertaken immediately in order to source more funds for capital projects. Once surplus funds are available, Council's capital projects will be funded from own means or borrowed funds.

21 Overhead recovery

All overheads must be recovered from income generating services and factored into tariffs. The objective will be to ensure that all expenditure is recovered and there will be no deficits in the provision of service.

Budget allocations

All expenditure budgets will have to be analysed into perspective cost centres to ensure that Council has an accurate costing system, which will assist in future budgeting.

Bill reclassification

An exercise of analyzing the existing outstanding bills can assist in reclassifying some of this outstanding debt. This exercise can tell the Council, which accounts are to be pursued, and which ones are to be written off in terms of the credit control policy.

Ratepayer segmentation

The Council will have to accept some of the debt is irrecoverable. A ratepayer segmentation exercise will be carried out. This exercise will determine the economic ability of ratepayers in relation to settling their accounts.

Introduction of incentives and rebates

For the Council to encourage the ratepayers to start settling their bills a system of incentives and rebates will be introduced. A detailed investigation must be carried out to determine the viability of such a system.

Reduction of water and electricity losses

Water and electricity losses cost the Council substantial financial resources annually. An investment must be made by the Council on infrastructure in order to reduce the losses and this will result in reduced expenditure for water and electricity purchases. The Department Infrastructure must attend to infrastructure and meter related problems and Department of Finance must attend to bypassing problems.

INCREASE REVENUE**Efficient collection systems**

The Council is currently receiving revenue from different sources. Existing sources must be developed to be more effective. An efficient collection system should be in a position to guard against theft and other losses and be based on the collection strategy. A collection strategy must be adopted with the assistance of Consultants to improve the efficiency of debt collection.

Identification of new revenue opportunities

The Council will have to identify other revenue opportunities that can generate more cash flows for the Municipality. The exercise of identifying these revenue opportunities should be assigned to an external specialist who has experience in such a field. All Departments must be involved in this exercise of identifying new revenue opportunities.

Cost recovery

The Council is offering certain services to the public costs or below. The Council should introduce a cost recovery strategy that should be able to help Council break even or have a surplus on services rendered. The cost recovery system will be attended to in the determination of tariffs.

22 Improving the financial information system

The present financial system must be upgraded to reduce problems associated with billing or a new financial information system must be acquired. The objective will be to reduce errors associated with the billing system

23 FINANCIAL CONTROLS DEVELOPMENT PLAN

The overall objective of the financial controls development plan is to ensure that accurate financial records are kept which will ensure accurate reporting. In order to set systems of control, consultants will be used in compiling policies

24 Establishment of financial procedures and policies

It is recommended that the Council engage in an exercise of setting up a financial policy manual. The policy must be user-friendly. This manual will be an extremely useful guide for the staff that is not familiar with the legislative framework. The financial management grant will be used to compile manuals.

25 Establishment of budgetary controls

The treasury department is expected to manage different departmental budget. The current budgetary control measures are not adequate enough to monitor expenditures. The transformation process must make resources available to finance department to implement effective budgetary control measures to the treasury. The appointment of the manager financial planning and control will introduce budgetary controls.

26 Overhauling the financial accounting system

The information system of the Council must be overhauled or a new system must be acquired to improve management system. The present providers of Council's information system will be given problems and targets to be achieved. If targets are not met a new information system will be the only option.

27 Establishment of an audit committee

As a process of complying with the legislation and at the same time restoring confidence in the financial process, an audit committee should be established. The Council has already taken a resolution around this matter, and it is suggested that this resolution be implemented as soon as possible. The Municipal Manager and Mayor must appoint the Audit Committee.

28 Risk assessment profile

It is recommended that the Council should perform a risk assessment profile. The objective of this profile is to identify areas of loss that can have a material financial impact to the Council. The risk assessment will be undertaken with Council's insurance brokers and all directorates.

29 Establishment of financial support services

Departmental heads that work in the Council are not all financially literate. This situation could create a number of problems for the treasury department including the departmental heads. Assistance to other departments with budgetary control and financial management will be given.

30 Financial Management Training

A detailed plan will be established that will address skills shortage within the finance department. The financial management grant will be utilized to train managers and staff on financial management skills. Management development programmes will be undertaken with the assistance of Consultants.

31 Development of cash management systems

A cash management system must be developed to effectively manage the cash resources of the Council with the financial planning and control section.

32 CONCLUSION

The purpose of the financial plan to identify key focus areas will be the yardstick to measure the performance of the Department of Finance. The attainment of the objectives will have a positive impact on the finances of the Council.

CHAPTER 10: PERFORMANCE MANAGEMENT SYSTEM

INTRODUCTION

Performance Management is a requirement for local government in South Africa. In the effort to ensure and facilitate improved service delivery towards the establishment of development, Performance Management is key; The PMS introduces a framework within local government for managing performance to in order to achieve developmental local government. Performance Management, Integrated Development Planning and budgeting, and cooperative governance are tools identified by the white paper on Local Government (1998) for local government to realize its development objectives. The PMS is a tool to monitor IDP's to continuously improve performance and accountability.

Throughout the previous financial years, Mohokare has been faced with a critical challenge of developing a sound and practical Performance Management System. Due to the fact that the Municipality does not possess skill and capacity for this function, we have sourced a service provider for this purpose; however the skills transfer part is not being realized.

Mohokare only adopted a PMS framework document in 2004; this framework has not been reviewed and does not address the challenges faced by the municipality. It will be of utmost importance that the municipality develops this system for evaluation, monitoring and reporting to elevate the level of basic and general service provision.

POLICY BACKGROUND

The Batho Pele White Paper

The Batho Pele White Paper notes that the development of a service – oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service – users if they are to improve their operations. Local partners can be mobilized to assist in building a service culture. For example; local businesses or non-governmental organizations may assist in funding a help line, providing information about specific services, identifying service gaps or conducting a customer survey.

The White Paper on Local Government

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government as a tool to ensure Development Local Government. It concludes that:

“Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to forces on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocations and institutional systems to a new set of development objectives”.

The white paper adds that:

“Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritize the amount of time it takes a municipality to answer a query; others will prioritize the cleanliness of the area or provision of water to certain number of households. Whatever the priorities; by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced”.

LEGISLATIVE REQUIREMENTS

The Municipal Systems Act, 2000

Following the processes of developing a policy framework on performance management, the Municipal Systems Act containing the framework was passed.

The Municipal Systems Act, enacted in November 2000 requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their integrated development plan (IDP)
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report. Have their annual performance report audited by the Auditor – General
- Involve the community in setting indicators and targets and reviewing the municipal performance.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Management Regulations, 2001, is a set of regulations, which clarifies the process how the Performance Management System and the Integrated Development Plan should be conducted.

The table below gives roles and responsibilities in the process of implementing PMS.

STAKEHOLDERS	PLANNING	MONITORING	REVIEWING	PROGRESS REPORT
Citizens and Communities	Be consulted on needs Develop the long term vision for the area Influence the identification of priorities Influence the choice of indicators and setting of targets	Be able to monitor and “audit” performance against commitments	Be given the opportunity to review municipal performance and suggests new indicators and targets	Due to challenges in the area of PMS, the citizenry of Mohokare has not been involved in the review or development of the overall PMS

Councilors	<p>Facilitate the development of a long-term vision</p> <p>Develop strategies to achieve vision</p> <p>Identify priorities</p> <p>Adopt indicators and set targets</p>	<p>As far as possible, monitor municipal performance from different areas</p>	<p>Review municipal performance for the major reviews such as the annual review</p> <p>Review the performance of the Mayor</p>	<p>Councilors are involved in the development, monitoring and review of performance of the Municipality and staff</p>
Mayor	<p>Play the leading role in giving strategic direction and developing strategies and policies for the organization</p> <p>Manage the development of an IDP</p> <p>Identify indicators and set targets</p> <p>Communicate the plan to other stakeholders</p>	<p>As far as possible, monitor municipal performance from different areas</p> <p>Commission audits of performance where necessary</p>	<p>Conduct the major reviews of municipal performance, determining where goals have or have not been made, what the casual reasons are and to adopt responsible strategies</p>	<p>Mayor / Speaker has to be central driver of the System and ensure proper reporting on the matter.</p>
Management	<p>Regularly monitor the implementation of the IDP, identifying risks early</p> <p>Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organization</p> <p>Intervene in performance problems on a daily operational basis</p>	<p>Conduct regular reviews of performance e.g. monthly</p> <p>Organize the performance reviews at the political level</p> <p>Ensure the availability of information</p> <p>Propose response strategies to the Mayor or council</p>		<p>Management has been involved in all processes of IDP, PMS and the Municipal Annual report, however Mid year and final reviews have been conducted</p>
Section 57 Managers	<p>Measure performance according to agreed indicators, analyze and report regularly</p>	<p>Conduct reviews of section 57 and team performance against plan before executive reviews</p>		<p>Section 57 manager's performance has not been reviewed</p>
Employees	<p>Monitor own performance continuously</p> <p>Monitor and audit the performance of the organization and respective team</p>	<p>Participate in review of own performance</p> <p>Participate in the review of organizational performance where necessary</p>		<p>Only section 57 employees have been involved.</p>
Organised Labour	<p>Monitor and audit the performance of the organisation, especially from a labour perspective</p>	<p>Participate in the public review of municipal performance</p>		<p>Organised labour has not been involved</p>

Performance Review: Lines of Accountability

Supervisors	Review performance of employees reporting directly to them	Have not been involved
Line/Functional/Managers	Review performance of their respective areas regularly, at least monthly	
Portfolio Committees	Manage and review performance (on organisational priorities) of sectors and functions respective to their portfolio. Their role must remain strategic and not operational.	
Executive Management (Municipal Manager and his management team)	<p>Review performance of the organization constantly (monthly)</p> <ul style="list-style-type: none"> <input type="checkbox"/> Must intervene promptly on operational matters where poor performance or the risks thereof occur <input type="checkbox"/> Must review performance before reporting to the politicians <input type="checkbox"/> Must control the quality of performance reports submitted to the councillors and the public <input type="checkbox"/> Must ensure that adequate response strategies are proposed in cases of poor performance 	
Mayor	<p>Review the performance of the administration</p> <ul style="list-style-type: none"> <input type="checkbox"/> Plays the most significant role in reviewing the performance of the administration <input type="checkbox"/> Must strategically drive and manage performance in the organization <input type="checkbox"/> Must review performance quarterly with the final quarterly review taking the form of the annual review <input type="checkbox"/> The content of the review should be confined to agreed/confirmed priority areas and objectives 	
Council	<p>Review the performance of the municipal council, its committees and the administration</p> <ul style="list-style-type: none"> <input type="checkbox"/> Must take place at a particularly strategic and high level, to be practical 	

	<input type="checkbox"/> Must review performance annually, in the form of a tabled annual report at the end of the financial year	
The public	Review the performance of the municipality and public representatives (councillors), at least annually	

Conclusion

The review of this existing PMS policy and system is vital for ensuring proper monitoring and accountability of this IDP. It is necessary for the municipality to develop a comprehensive PMS including performance contracts of section 57 managers, and a system that will ensure that performance accountability for middle management and other employees is realised, as is required by law.

Approval

This draft document will be tabled for adoption to the Council and thereafter, an advert on local paper will be placed to invite comments on the 2010 / 11 draft IDP Review. A period of 21 days has been allocated in the process plan for this exercise.

After allowing for and receiving the comments the document will be amended in line with the comments received and then submitted along with budget 2010/11 as final IDP Review 2010 for adoption by council and implementation.

The adopted IDP document and budget 2010/11 will be summarised and taken on a road show to all our wards by the mayor via the scheduled mayoral Imbizo programme. The main aim of this exercise will be to ensure continuous buy-in and support for IDP Review 2010 implementation.

The municipal manager (IDP Manager) will reproduce copies for distribution to relevant authorities such as MEC for local government 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. K. S. Motsoeneng
MUNICIPAL MANANGER

.....
DATE

.....
Ms M. J. Sehanka
MAYOR / SPEAKER

.....
DATE