



# DRAFT 2012 – 2017 INTEGRATED DEVELOPMENT PLAN

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

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## Glossary

AIDS	Acquired Immune Deficiency Syndrome
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
CGTA	Cooperative Governance and 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
DSAC	Department of Sport, Arts and Culture
DWA	Department of Water Affairs
FSDC	Free State Development Corporation
FSPGDS	Free State Provincial Growth & Development Strategy
EIA	Environmental Impact Assessment
ES	Equitable Share (grant)
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 performance 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
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
NYDA	National youth development agency
XDM	Xhariep District Municipality
PATA	Promotion of Administrative Justice Act
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
REDs	Regional Electricity Distributors
SALGA	South African Local Government Association
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
TRC	Transitional Rural Council
VAT	Value Added Tax
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan

## i. Foreword by the Mayor

Our IDP addresses the main challenges we face in our communities and council- and the way we are doing things. Our IDP is affordable, realistic and achievable. It draws lessons from our experience in local government. Mohokare Local Municipality and Communities face major challenges

- Reducing unemployment,
- More access to better quality basic services
- Overcoming the legacy of apartheid spatial development
- Strengthening community participation and
- Building effective, accountable and clean good government.

This IDP is our commitment to address these challenges, working with our Community, the District of Xhariep, Province and National Government.

This Municipality together with the Office of the Premier and the District utilise the recently launched Rural Career guidance programme, to assist with learners that are both in and out of schools with careers available to them and make better decisions of their future.

We will also begin to immensely utilise the Unit on Women, Children and people with disabilities within the Office of the Premier to ensure that Municipal plans around this area are tangible and achievable.

We hope through the implementation of the 5 year commitment by Mohokare also engage in matters of Youth development and this we will kick start by actively participating together with relevant stakeholders in the Provincial Youth INDABA that will be hosted by the Office of the Premier, to ensure that meaningful programmes are realised.

We will ensure structured support in SMME development, Cooperatives Development, Tourism development. The Introduction of the MAHOMA MOBUNG provincial growth and development for development of Agriculture and Rural development sector will be followed upon with great interest for the bettering of our communities.

It is our commitment through this IDP that the recently received Audit opinion of a DISCLAIMER will be improved by the end of 2012/2013, this will be achieved through operation clean audit.

We re-iterate that Local government is everyone's business, let us all be involved.

**Yours in Good Governance**

**Councillor M. Shasha**

**Mohokare Local Municipality Mayor**

## 1. INTRODUCTION

It is a requirement in terms of Chapter 5 of the Municipal Systems Act 32 of 2000 that the municipality must review and adopt its Integrated Development Plan (IDP) annually. This development plan therefore serves as the primary tool for service delivery. In terms of this chapter, municipalities are required to develop and adopt an Integrated Development (IDP) that identifies developmental priorities and align municipal resources and capacity with the implementation plan. It identifies the strategic issues that need to be addressed by the municipality to fulfil the developmental mandate as espoused in the Constitution of the Republic of South Africa.

The Mayor of a municipality must co-ordinate the annual revision of the Integrated Development Plan in terms of Section 34 of the Municipal Systems Act, and determines how the Integrated Development Plan is to be taken into account or is to be revised for the purposes of preparing the annual budget. (MFMA 53(1)(b)).

This is implemented in a manner that complies with the provided IDP phases as provided in the IDP guides, IDP phases are as follows;

- Analysis
- Strategies
- Projects
- Integration
- Approval

## 2. Background: Simplified Integrated Development Plans for smaller municipalities (B4)

**B4 municipality:** *Local municipalities which are mainly rural with communal tenure and with, at most, one or two small towns in their area.*

*Of the 283 municipalities, 70 have been categorized as B4. It is generally assumed that most of the B4 municipalities are smaller municipalities and are very vulnerable both from a revenue generation and from institutional development perspective. They are generally located in economically depressed areas and have difficulty in attracting and retaining skilled managers, professionals, and technicians*

The 2009 State of Local Government report noted that a number of municipalities were under distress, with Mohokare local municipality included; these municipalities primarily had difficulties delivering expected services to communities. The report thus recommended that urgent and focused interventions had to be provided to enable municipalities to deliver services effectively and efficiently.

Output 1 of the Delivery Agreement mandates Department of Cooperative Government (DCoG) to develop and implement a differentiated approach to municipal, financial, planning and support. As part of this approach DCoG is required to design a focused intervention for smaller municipalities. This intervention relates to smaller municipalities producing IDPs that focus on planning for the delivery of a set of 10 critical services.

The Municipalities identified in the *2009 state of Local Government Report in South Africa* will need assistance to prepare IDP's that focus on an implementable plan to deliver on priority services as defined in the Municipal Demarcation Board definition. In addition clear revenue plans and critical capacity needs to be addressed as first steps to improved quality of local services.

This thus informs why Mohokare local municipality had to formulate its IDP in the manner prescribed for municipalities classified as B4 municipalities as explained earlier.

### **Legislative and Policy Framework of Simplified IDPs**

The development and implementation of a simplified IDP framework does not mean a compromise on the quality of the plan or implementation of inferior services. Instead, it refers to the development of a planning framework that is simplified in a way that makes it easy for smaller municipalities to develop implementable, demand responsive plans that address the three pillars of sustainable development.

The development of the simplified IDP framework is premised upon the various legislative and policy mandates for developmental local government. This is a synopsis of the various prescripts that lay the basis for the development of plans that enable municipalities to render services in an efficient, effective and sustainable way. The Constitution of the Republic of South Africa mandates local government to:

- Provide democratic and accountable government for local government.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organisations in the matters of local government.

Informed by the broad principles of the Constitution, the White Paper on Local Government introduced the notion of developmental local government. Developmental local government is defined as local government that is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

Considering the Constitutional mandate as well as the provisions of the White Paper, it can be summarized that the main function of local government is to;

- Provide goods and services that meet the social, economic and material needs of the people.

Principles that underpin the manner in which these goods and services are provided should be

- Democracy,
- Accountability,
- Sustainability and
- Public participation.

In order to play this critical role, the municipalities are mandated to undertake a process of integrated development planning. The main objective of integrated development planning is to forge greater and better coordination and integration of development initiatives by the various development agencies within each local space.

The principal legislation in so far as the development of IDPs is concerned is the Municipal Systems Act 32 of 2000. Section 25 of the act supra mandates each municipal council to adopt a single, inclusive and strategic plan for the development of the municipality. As a strategic plan of the municipality, the IDP should therefore provide a clear road map for the municipality that would take it from the current situation to its desired state in five years. To this effect, the IDP must:

- Link, integrate and coordinate plans and take into account proposals for the development of the municipality.
- Align the resources and capacity of the municipality with the implementation of the plan.
- Form the policy framework and general basis on which annual budgets must be based.
- Be compatible with national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.

Taking into account the above provisions, as well as the provisions of the Municipal Structures Act in so far as powers & functions of a local municipalities are concerned a credible IDP plan should be clear on what goods and services the municipality will render to its community using the capacity and resources at its disposal. The plan should further be aligned to the national and provincial plans, and also integrate various plans within the municipality.

The Municipal Systems Act is prescriptive on the minimum components that the IDP should contain as follows:

- *Vision*: emphasis should be on the most critical development and internal transformation needs. of the municipality .
- *Status Quo assessment*: Existing level of development, with an explicit indication on communities without access to basic services.
- *Development priorities and objectives* (which should include its local development aims and internal transformation needs).
- *Development strategies* (this must be aligned to national and provincial sectoral plans and requirements binding to municipalities in terms of legislation).
- *Spatial Development Framework* (SDF)
- Operational strategies
- Applicable *Disaster Management plans*
- *Financial Plan*
- *Performance targets and Key performance Indicators*

The above components as required by the MSA have the following implications for the development of IDPs:

- Municipalities must understand the developmental needs in their communities (status quo). Such needs would be satisfied by providing basic services and other developmental services, with a biasness towards communities that do not have services at all.
- Institutional Transformation: To be able to implement the plan, the municipality must structure and manage its administration in a way that there is necessary capacity and namely;
  - Human resource,

- Equipment and
  - Funds to implement the strategic plan.
- The SDF, Disaster Management Plan and Financial Plan are critical and mandatory plans that promote integrated development planning and ensure sustainable and viable municipalities and should therefore serve the following purpose:
- SDF: As the spatial plan of the municipality, it should indicate the growth trends and patterns in the municipality and should inform infrastructure planning and resource allocation (Capital investment). The SDF should form the pillar of other service delivery sector plans.
  - Financial Plan: Indicates how the IDP will be funded, revenue will be collected, etc.
  - Disaster Management plan: Indicates how the municipality will manage disaster, including indications for prevention and reactive measures.

### **3. MOHOKARE LOCAL MUNICIPALITY BACKGROUND TO PLANNING**

The Mohokare Local Municipality has opted to take the Community Based Plan style in all of its six (6) wards. Community Based planning is aimed at the following:-

- Empower the community to plan for itself
- help local government to understand and address service needs, and
- help local government to be responsive to the community

Community Based Planning is a form of participatory planning which has been designed to promote community action and to link it to the IDP. There is a need to make the IDP's promote sustainable livelihoods and to concentrate more on the implementation of policies rather than to structuring. This does not touch the needs of the community and also does not accomplish to the vision and mission of the municipality. That is why there is now this concept of compiling Simplified IDP's which are meant to address community issues at the same time aligning to the National, Provincial, and Local priorities.

#### **METHODOLOGY AND PROCESS**

The compilation of the Mohokare Local Municipality's Community Based Plan (CBP) comprising all 6 Municipal Wards was guided by the Process Plan outlined in Table 1 below, which was later amended due to challenges of adherence to set dates and the availability of structured community participation by stakeholders.

The main aim of the CBP is to produce a plan that intensely engages adequate community involvement and participation.

The compilation of the Mohokare CBP has incorporated the normal IDP chapters as a way of reviewing the 2011/2012 IDP. The approval of this document will still take place in accordance to the approved time-frames as per the adopted 2011/2012 IDP Process Plan.

Table 1: Process plan adopted by Council.

Activity No	IDP AND BUDGET ACTIVITY OBJECTIVE	DATE AND VENUE	TIME
1	<b>STRATEGIC PLANS PRESENTATIONS BY PROVINCIAL DEPARTMENTS</b> <b>OBJECTIVE:</b> GATHER PROVINCIAL PLANS AND BUDGET IMPLICATIONS FOR MOHOKARE	08 September 2011 09 September 2011	10h00
2	<b>MUNICIPAL DEPARTMENT'S BILATERAL SESSIONS.</b> <b>OBJECTIVE:</b> IDENTIFICATION OF SERVICE GAPS AND FORMULATION OF DEPARTMENTAL PRIORITIES, OBJECTIVES, STRATEGIES AND PROJECTS.	13 September 2011 14 September 2011 15 September 2011	09H00
3	<b>AREA LEVEL STAKEHOLDER CONSULTATION SESSIONS.</b> <b>OBJECTIVE:</b> REVIEW PRIORITIES, RE-PRIORITISATION, VISION AND MISSION, OBJECTIVES, STRATEGIES AND PROJECTS.	11 October 2011 12 October 2011 13 October 2011	10H00
4	<b>AREA LEVEL WARD BASED CONSULTATION SESSIONS.</b> <b>OBJECTIVE:</b> REVIEW PRIORITIES, RE-PRIORITISATION, VISION AND MISSION, OBJECTIVES, STRATEGIES AND PROJECTS.	31 October 2011 01 November 2011 02 November 2011 03 November 2011 07 November 2011 08 November 2011	17H00
5	<b>IDP TECHNICAL COMMITTEE SESSION</b> <b>OBJECTIVE:</b> REPORT CONSOLIDATION, PROJECTS SCREENING AND DRAFT IDP DOCUMENT.	29 November 2011	10H00
8	<b>TABLING OF THE 1<sup>ST</sup> DRAFT IDP AND BUDGET TO COUNCIL:</b> <b>OBJECTIVE:</b> ADOPTION TO ENABLE COMMUNITY AND STAKEHOLDER INPUTS AND COMMENTS	30 March 2012	10H00
9	<b>PUBLICATION / ADVERTISEMENT OF DRAFT IDP AND BUDGET DOCUMENTS.</b> <b>OBJECTIVE:</b> COMMENTS FROM COMMUNITY, STAKEHOLDERS AND ROLE PLAYERS.	03 April 2012	A.S.A.P.
	<b>IDP &amp; BUDGET ROADSHOWS</b> <b>OBJECTIVE:</b> ROADSHOWS ENABLE COMMUNITY, STAKEHOLDERS, OTHER GOVERNMENT DEPARTMENTS INPUTS AND COMMENTS	April 2012	10H00 17H00
10	<b>PRESENTATION OF FINAL REVIEWED IDP AND BUDGET DOCUMENTS TO COUNCIL.</b> <b>OBJECTIVE:</b> FINAL ADOPTION OF THE REVIEWED IDP AND THE BUDGET DOCUMENT FOR THE STRATEGIC PERIOD OF 2012/2013	30 <sup>TH</sup> Apr 2012	10H00

It is imperative to note that Mohokare local municipality hosted its own municipal strategic planning session to ensure that a proper and thorough analysis of the Municipality is undertaken.

The completion of the strategic planning session brought about the draft 5 year vision and mission of the municipality as outlined in this document.

#### 4. POWERS AND FUNCTIONS: FS 163; MOHOKARE LOCAL MUNICIPALITY

<u>Function</u>	<u>Authorizations</u>	<u>Definition</u>
<b>Schedule 4</b>		
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 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.
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
<b>Schedule 5</b>		
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 parlors 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
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

**VISION, MISSION AND VALUES**

**INTEGRATED SWOT ANALYSIS**

**INTEGRATED PESTLE ANALYSIS**

## **VISION**

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

## **MISSION**

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

## **VALUES**

Batho Pele Principles  
Good Governance  
Community Based Planning  
Integrity  
Social Cohesion  
Accountability  
Customer/ Client Centred Approach

## 6. INTEGRATED SWOT ANALYSIS

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

## 7. INTEGRATED PESTLE ANALYSIS

DETAILS	DESCRIPTION	INTEGRATED PESTLE ANALYSIS
POLITICAL	<ul style="list-style-type: none"> <li>▪ Non-compliance</li> <li>▪ Political Uprising</li> <li>▪ Assassinations</li> <li>▪ Politically stable</li> <li>▪ Hostile Takeover</li> <li>▪ National Government</li> </ul>	
ECONOMIC	<ul style="list-style-type: none"> <li>▪ Unemployment</li> <li>▪ Declining Revenue</li> <li>▪ Loss of Revenue</li> <li>▪ Taxes</li> </ul>	
SOCIAL	<ul style="list-style-type: none"> <li>▪ Number of Pensioners</li> <li>▪ High number of people with HIV &amp; Aids</li> <li>▪ Teenage Pregnancy &amp; woman abuse Progression rates – Students drop out Crime</li> <li>▪ Substance Abuse – Drug/alcohol</li> <li>▪ Child headed families – children supporting families</li> <li>▪ High rate of matriculants passing</li> </ul>	
TECHNOLOGICAL	<ul style="list-style-type: none"> <li>▪ IT System in Place</li> <li>▪ Need for an automated billing systems</li> <li>▪ Limited television signal – no SABC 3 reception in the area</li> </ul>	

<p style="text-align: center;"><b>LEGAL</b></p>	<ul style="list-style-type: none"> <li>▪ Treasury Regulations and Guidelines</li> <li>▪ National Environmental Management Act (NEMA) of 1998</li> <li>▪ Development Facilitation Act (DFA) of 1995</li> <li>▪ Housing Act</li> <li>▪ Municipal Finance Management Act</li> <li>▪ Municipal Systems Act (MSA) of 2000</li> <li>▪ Municipal Structures Act</li> <li>▪ National Spatial Development Perspective</li> <li>▪ Free State provincial Growth and Development Plan</li> <li>▪ Development plans of Xhariep District Municipality</li> <li>▪ Development Plan of Adjacent Municipalities.</li> </ul>	<p style="text-align: center;"><b>INTEGRATED PESTLE ANALYSIS</b></p>
<p style="text-align: center;"><b>ENVIRONMENTAL</b></p>	<ul style="list-style-type: none"> <li>▪ Low pollution</li> <li>▪ Non compliance to by laws</li> <li>▪ Illegal dumping or landfill sites</li> </ul>	

# **LOCALITY CONTEXT**

## **DEMOGRAPHIC PROFILE & SOCIO ECONOMIC PROFILE**

## 8. LOCALITY CONTEXT

Mohokare Local Municipality is situated in the Xhariep District (Free State Province), it measures 8 748, 53 km<sup>2</sup> and comprises of three main areas; Zastron, Rouxville, Smithfield and the surrounding farm areas. Mohokare comprises of six (6) wards.

### DEMOGRAPHIC AND SOCIO ECONOMIC PROFILE

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
<b>Male</b>									
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	-
<b>Total Male</b>	<u>20816</u>								
<b>Female</b>									
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
<b>Total Female</b>	<u>20972</u>								
<i>Percentage of both female &amp; male age groups</i>	15,78	15,33	11,01	12,79	15,24	11,58	10,41	6,71	1,16

Source: 2007 CS Stats S.A

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
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

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	-
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

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
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

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
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

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
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

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
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

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
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

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	-
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

## 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.

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
B'Tech	-
Post graduate diploma	193
Honour's degree	214
Higher degree (masters/PhD)	95
No schooling	4629

*Source: Stats SA, CS 2007*

## Health

Mohokare has 2 hospitals, each in Zastron and Smithfield. Up to now all clinics still operate only from from 7:30 to 16:00 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 clinics 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 centers in Mohokare, other than NGOs assisting in this regard, e.g. the Home-based care givers and the Tshepanang HIV and AIDS group in Smithfield.

Emergency services: Ambulances are under the control of the Free State Provincial Government, Department of Health. The perception of the community is that emergency services are under capacitated in terms of human resources and equipment, And a service delivery challenge with regards to EMS is that some internal Municipal roads are not trafficable, this hampers the effectiveness of this critical service.

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*

# **STATUS QUO ASSESSMENT: SERVICE DELIVERY**

## **10 CRITICAL SERVICES**

## 9. STATUS QUO ASSESSMENT: MOHOKARE LOCAL MUNICIPALITY

It is important that we note that the simplified IDP approach requires municipalities to focus on the 10 critical services, explained below;

### 10 CRITICAL SERVICES

Taking into account the analysis of the B4 municipalities, the following proposal is made in respect of the revised IDP Framework. It should be noted that the list reflects the critical services that the municipality should provide, but does not in any way prohibit the municipality to render additional services deemed critical as per consultation with its communities and also if it has the resources and capacity to do so.

Function	Definition of function	MDB Prioritisation
1. Municipal roads	Construction, maintenance and control of a road used by members of the public, including streets in built up areas.	1
2. Electricity reticulation	Bulk supply of electricity, which includes for the purpose of such the supply, the transmission, distribution, and where applicable the generation of electricity. Regulation, control and maintenance of the electricity reticulation network. Provision and maintenance of public lighting which includes street lights, high mast lights, etc. Tariff policies, monitoring of the operation of the facilities for adherence to standards.	1
3. Water (Potable)	Establishment or procurement, operation, management, and regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution	1
4. Sanitation	Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste-water.	1
5. Cemeteries, and crematoria	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains. This includes cemeteries, funeral parlours and crematoria.	1
6. Refuse Removal, refuse dumps and solid Waste	Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such a purpose. It further includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.	1
7. Storm water	Management of systems to deal with storm water in built-up areas	1
8. Firefighting	Fighting and extinguishing fires, the rescue and protection of any person, animal or property in emergency situations not covered by other legislations or powers and functions	1
9. Traffic and Parking	Management and regulation of traffic and parking, which includes control over speeding of vehicles on municipal roads.	1
10. Local Sport and recreation facilities	Provision and maintenance of sports and recreational facilities	3

## ROUXVILLE / ROLELEATHUNYA

### Service Delivery and Infrastructure Development

#### Strategic Objectives:

Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

#### Intended outcome:

Sustainable delivery of improved services to all households

#### Provision of portable water

Rouxville / Roleleathunya: Water (portable)					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
ROUXVILLE / ROLELEATHUNYA	3020	100%	-	-	Network maintenance measures to ensure even supply to all households

#### Sanitation

Rouxville / Roleleathunya: Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
ROUXVILLE / ROLELEATHUNYA	3020	74%	777 Households	-	Implementation of the Regional Bulk Water Scheme

#### Refuse collection / Waste management

<b>ROUXVILLE / ROLELEATHUNYA</b>	<b>Condition of service</b>	<b>Intervention required</b>
	The Municipality is struggling to comply the required minimum standard of refuse collection from all households once per week. This is due to lack of machinery for service delivery and the great challenge is that our roads (internal)are not trafficable. Awaiting approval of the Integrated Waste Management Plan by the District	Acquire machinery for service delivery Implementation of the IWMP

### Electricity provision

Rouxville / Roleleathunya: Electricity					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
ROUXVILLE / ROLELEATHUNYA	3020	100% access	-	-	Maintenance of existing network to ensure constant supply

### Roads

<b>ROUXVILLE / ROLELEATHUNYA</b>	<b>Condition of service</b>	<b>Intervention required</b>
	The state of municipal roads is not up to standard, especially internal roads in historically disadvantaged areas of Rouxville / Roleleathunya	Currently implementing the access road in Roleleathunya due to be complete by June 2012  Identify and register other road projects on MIG

### Storm Water

	<b>Condition of service</b>	<b>Intervention required</b>
<b>ROUXVILLE / ROLELEATHUNYA</b>	There is a great need of proper established storm water channels in Rouxville / Roleleathunya, especially in the areas like Uitkoms, where there are no storm water channels at all	Register projects on MIG for the identified areas.

### Fire Fighting

	<b>Condition of service</b>	<b>Intervention required</b>
<b>ROUXVILLE / ROLELEATHUNYA</b>	Municipality currently does not have a dedicated firefighting unit, rather the municipality utilises trained supervisors, working on fire group	Municipality to sufficiently budget for the services

### Cemeteries

	<b>Condition of service</b>	<b>Intervention required</b>
<b>ROUXVILLE / ROLELEATHUNYA</b>	There are 6 cemeteries in Rouxville / Roleleathunya	Municipality to sufficiently budget for the cemeteries development (up keep)

### Local Sports and Recreation Facilities

	<b>State of facilities</b>	<b>Intervention required</b>
<b>ROUXVILLE / ROLELEATHUNYA</b>	There are undeveloped sport facilities in Rouxville / Roleleathunya, i.e. Soccer fields, Golf course, Recreation facilities. Some facilities are at a state of vandalism.	Provision of the Community Multi-Purpose Community Centre in Rouxville. Budget funded by CoGTA FS. Contractor already appointed.

## Public Participation, Good Governance & Institutional Development

**Strategic Objective:** Promote a culture of participatory and good governance.

**Intended outcome:** Entrenched culture of accountability and clean governance.

	<b>Condition of service</b>	<b>Intervention required</b>
<b>ROUXVILLE / ROLELEATHUNYA</b>	There are established ward committees in Rouxville / Rolelethunya. Induction was conducted through the assistance of CoGTA in January 2012. Ward meetings are being held	Implementation of strengthened planning in terms of Public Participation & Good governance.

## Financial Viability

**Strategic Objective:** To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems

**Intended Outcome:** Improved financial management and accountability

The Municipality has a fully functional Finance department that oversees all financial administration and legislation is implemented in accordance to the law.

The appointment of the Chief Financial Officer will see structured improvement in terms of MFMA implementation. This document will highlight the planned improvements in line with the strategic planning session recommendations.

## Local Economic Development

**Strategic Objective:** Create an environment that promotes the development of the local economy and facilitate job creation

**Intended Outcome:** Improved municipal economic viability

The Municipality currently does not have a Local Economic development plan and there is a challenge in terms of technical capacity to develop the plan internally.

There is currently a cooperatives establishment and development programme that was implemented in partnership with the Independent development trust where 10 cooperatives have been established and registered, however the programme is experiencing difficulties with regards to the completion of the business plan development stage, whereby a service provider has been appointed by the IDT and the plans have not yet been completed, though training of these cooperatives was done.

## MATLAKENG / ZASTRON

### Strategic Objectives:

Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

### Intended outcome:

Sustainable delivery of improved services to all households

### Provision of portable water

Matlakeng / Zastron: Water (portable)					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
MATLAKENG / ZASTRON	4891	100%	-	-	Network maintenance measures to ensure even supply to all households

### Sanitation

Matlakeng / Zastron: Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
MATLAKENG / ZASTRON	4891	97%	3% (150 hh)	-	Implementation of the Regional Bulk Water Scheme

## Refuse collection / Waste management

<b>MATLAKENG / ZASTRON</b>	<b>Condition of service</b>	<b>Intervention required</b>
	The Municipality is struggling to comply to the required minimum standard of refuse collection from all households once per week. This is due to lack of machinery for service delivery and the great challenge is that our roads (internal) are not trafficable. Awaiting approval of the Integrated Waste Management Plan by the District	Acquire machinery for service delivery Implementation of the IWMP

## Electricity provision

Matlakeng / Zastron: Electricity					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
MATLAKENG / ZASTRON	3819	100%	-	-	Maintenance of existing network to ensure constant supply

## Roads

<b>MATLAKENG / ZASTRON</b>	<b>Condition of service</b>	<b>Intervention required</b>
	The state of municipal roads is not up to standard, especially internal roads in historically disadvantaged areas of Rouxville / Roleleathunya	Currently no projects being implemented in Matlakeng & Zastron.  Identify and register other road projects on MIG

## Storm Water

MATLAKENG / ZASTRON	Condition of service	Intervention required
	There is a great need of proper established storm water channels in Matlakeng, especially in the areas like Refeng Kgotso, where there are no storm water channels at all	Register projects on MIG for the identified areas.

## Fire Fighting

MATLAKENG / ZASTRON	Condition of service	Intervention required
	Municipality currently does not have a dedicated firefighting unit, rather the municipality utilises trained supervisors, working on fire group	Municipality to sufficiently budget for the services

## Cemeteries

MATLAKENG / ZASTRON	Condition of service	Intervention required
	There are 2 main cemeteries utilised Matlakeng / Zastron, challenge is record keeping and proper fencing	Municipality to sufficiently budget for the cemeteries development (up keep)

## Local Sports and Recreation Facilities

MATLAKENG / ZASTRON	State of facilities	Intervention required
	There are sports facilities in Matlakeng / Zastron that require constant maintenance and upgrade. The main soccer field is still gravel, though there is also a grass stadium in the township, which needs serious upgrading and maintenance	Municipal partnership with sports arts and culture. And the municipality to sufficiently budget for sports facilities.

## MOFULATSEPE / SMITHFIELD

### Strategic Objectives:

Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

### Intended outcome:

Sustainable delivery of improved services to all households

### Provision of portable water

Mofulatsepe / Smithfield: Water (portable)					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
MOFULATSEPE / SMITHFIELD	1998	100%	-	-	Network maintenance measures to ensure even supply to all households

### Sanitation

Mofulatsepe / Smithfield: Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
MOFULATSEPE / SMITHFIELD	1998	73%	54 HH	-	Implementation of the Regional Bulk Water Scheme

## Refuse collection / Waste management

MOFULATSEPE / SMITHFIELD	<b>Condition of service</b>	<b>Intervention required</b>
	The Municipality is struggling to comply to the required minimum standard of refuse collection from all households once per week. This is due to lack of machinery for service delivery and the great challenge is that our roads (internal) are not trafficable. Awaiting approval of the Integrated Waste Management Plan by the District	Acquire machinery for service delivery Implementation of the IWMP

## Electricity provision

Mofulatsepe / Smithfield: Electricity					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
MOFULATSEPE / SMITHFIELD	1998	100%	-	-	Maintenance of existing network to ensure constant supply

## Roads

MOFULATSEPE / SMITHFIELD	<b>Condition of service</b>	<b>Intervention required</b>
	The state of municipal roads is not up to standard, especially internal roads in historically disadvantaged areas of Mofulatsepe / Smithfield	Currently no projects being implemented in Mofulatsepe / Smithfield  Identify and register other road projects on MIG

## Storm Water

MOFULATSEPE / SMITHFIELD	<b>Condition of service</b>	<b>Intervention required</b>
	There is a great need of proper established storm water channels in Matlakeng, especially in the areas like Refeng Kgotso, where there are no storm water channels at all	Register projects on MIG for the identified areas.

### Fire Fighting

MOFULATSEPE / SMITHFIELD	<b>Condition of service</b>	<b>Intervention required</b>
	Municipality currently does not have a dedicated firefighting unit, rather the municipality utilises trained supervisors, working on fire group	Municipality to sufficiently budget for the services

### Cemeteries

MOFULATSEPE / SMITHFIELD	<b>Condition of service</b>	<b>Intervention required</b>
	There are main cemeteries utilised Mofulatsepe / Smithfield, challenge is record keeping and proper fencing	Municipality to sufficiently budget for the cemeteries development (up keep)

### Local Sports and Recreation Facilities

MOFULATSEPE / SMITHFIELD	<b>State of facilities</b>	<b>Intervention required</b>
	There are sports facilities in Mofulatsepe / Smithfield that require constant maintenance and upgrade. The main soccer field is still gravel, though there is also a grass stadium in the township, which needs serious upgrading and maintenance	Municipal partnership with sports arts and culture. And the municipality to sufficiently budget for sports facilities.

## HUMAN SETTLEMENTS

The Municipality has an adopted Housing sector plan that was developed in 2003 and has never been reviewed; however the Municipality has requested assistance from CGTA for the purpose of the plan review

The allocations for the previous and current financial years are as stipulated below;

<u>Financial year 2010/2011</u>	Complete	Incomplete	Not built	Wrongly built
Housing allocations	400 houses			
Smithfield (100)	100	100	100	0
Rouxville (100)	100	100	100	0
Zastron (100 Furnserve)	100	75	0	0
Zastron (100 mamotsotuwa)	0	100	0	0

All projects has been escalated to 2011/2012 Financial year

Backlog report on housing problems, e.g. doors, roofing finish and others = 154

**Total cost of allocations = R72, 417.80**

### Financial year 2011/2012

	Allocation	Foundations	WallPlate
Rouxville (Zimvo100)	100	0	0
Zastron (30 two roomed houses)	200	160	0

Only this two projects has been registered for this current financial year

**Total cost of allocations = R72, 417.80**

### Financial year 2012/2013

The Municipality has purchased the Mooifontein farm in Zastron through the assistance of CGTA, this cost the department an amount of R6.7m and the transfer fee of R48 000. This farm land is now owned by the Municipality.

Housing allocations	<u>750 sites Extension 10</u>
	1000 sites Zastron in Mooifontein farm
	<u>874</u> sites in Rouxville
	+/- <u>466</u> sites in Smithfield

## STATUS OF SERVICE DELIVERY PLANS: MOHOKARE LOCAL MUNICIPALITY

The following are plans that exist to ensure that the municipality improves and strengthens service delivery; this table also outlines plans that the municipality does not have;

Sector Plan	Status: Yes / No	Comment(s) / Remark(s)	Attachment / Annexure
Spatial Development Plan	Yes	Updated in 2011 & 2012. Assisted by DBSA&	Annexure A
Financial Planning Framework	No		
Performance Management Framework / Plan	Yes		Annexure B
Integrated Waste Management Plan	Yes	Through the district	Annexure C
Human Settlement Plan	Yes	Developed in 2004 never reviewed ( <i>Housing</i> )	
Local Economic and Tourism Development	No	Last developed in 2006 never reviewed	
Integrated Public Transport plan	No	Never developed	
Comprehensive Infrastructure Plan	No		
Storm Water Drainage Master Plan	No		
Water Safety and Security plan	Yes	In place	Annexure D
Drinking Water Quality programme / plan	Yes	In place	Annexure E
Sanitation Plan	No,		
Community Development Plan	No		
Municipal Extended Public Works Plan	No		
Human Resource Development Plan	Partially.	Only HR Manual Developed in 2010	Annexure F
Employment Equity Plan	Yes		Annexure G
Organisational Structure	Yes		Annexure H
Disaster Management Plan	Yes		Annexure I
HIV&AIDS Strategy	Yes	Through the District	Annexure J
Poverty Alleviation strategy & Gender equity plan	Yes	Through the District	Annexure H

## **SPATIAL DEVELOPMENT PLANNING**

Please refer to **Annexure A** for the Spatial Development Plan with Maps included.

## **10. DEVELOPMENTAL PRIORITIES / STRATEGIC PLAN**

Emanating from the municipal strategic plan the following have been identified as areas of strategic focus and furthermore, Mohokare local municipality aligns and conforms to Government set key performance areas, namely;

- Basic service delivery
- Municipal institutional development and transformation
- Local economic development
- Municipal financial viability
- Good governance and public participation
- Environmental management and sustainability

As mentioned earlier; below are the strategic areas of focus for Mohokare local municipality, together with a key performance area allocated to a strategic goal.

Strategic Goal 1	Practice sound administration	KPA: Good governance and administration
Strategic Goal 2	Be financially viable and sustainable	KPA: Financial viability
Strategic Goal 3	Achieve and maintain a clean audit	KPA: Good governance and administration
Strategic Goal 4	Eliminate the blockage on basic services	KPA: Basic services
Strategic Goal 5	Promote sustainable economic development and job creation	KPA: Local economic development
Strategic Goal 6	Effect municipal transformation and institutional development	KPA: Municipal Institutional development & transformation
Strategic Goal 7	Be an energy efficient municipality	KPA: Basic service delivery
Strategic Goal 8	Be a tourist destination of choice	KPA: Local economic development
Strategic Goal 9	To be an environmentally friendly municipality	KPA: Environmental management & sustainability

## SWOT ANALYSIS PER STRATEGIC GOAL

<b>PRACTICE SOUND ADMINISTRATION</b>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Improved customer care</li> <li>▪ Policies in place</li> <li>▪ Variety of skill</li> <li>▪ Commitment and Dedication</li> <li>▪ Ability to deliver service</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Poor implementation of existing policies :Lack of knowledge and understanding of Policies</li> <li>▪ Lack of Confidentiality and Accountability / Not meeting deadlines</li> <li>▪ Bad Record keeping</li> <li>▪ Lack of consistent communication</li> <li>▪ No induction</li> <li>▪ Lack of capacity</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Continuous learning</li> <li>▪ Good relations</li> <li>▪ Willingness to learn</li> <li>▪ Employee wellness – encourage staff moral</li> <li>▪ Staff commitment</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ No of support from relevant government Departments</li> <li>▪ Non adherence to policies</li> <li>▪ Staff shortage and office space</li> <li>▪ No of confidentiality</li> <li>▪ Budget constraints</li> </ul>
<b>FINANCIAL VIABILITY</b>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Dedicated Hard Working Staff</li> <li>▪ Teamwork environment,</li> <li>▪ MFMA compliance</li> <li>▪ Effective implementation of the updated Supply Chain Management policy</li> <li>▪ Non-reliance on bank loans and overdraft</li> <li>▪ Payment of creditors within 30days</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Finance policies and procedures are outdated</li> <li>▪ Vacancy of critical positions</li> <li>▪ Data management</li> <li>▪ Grant dependent</li> <li>▪ Reactive</li> <li>▪ Indigent register is outdated</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Expansion of revenue base for rates</li> <li>▪ Implementation of an effective revenue enhancement strategy, credit control and indigent support policy</li> <li>▪ Development and capacitating of a staff</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ Budget vs Spending – The municipality does not spend according to the budget</li> <li>▪ To mitigate this threat we are currently working on an adjusted budget to address all the problems which lead to overspending or under spending.</li> </ul>

<b>OPERATION N CLEAN AUDIT</b>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Policies in place</li> <li>▪ Action plan developed and adopted by Council</li> <li>▪ Directors appointed</li> <li>▪ Commitment and Dedication</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Poor implementation of existing policies :Lack of knowledge and understanding of Policies</li> <li>▪ No meeting deadlines (“sense” of urgency)</li> <li>▪ Bad Record keeping</li> <li>▪ Lack of capacity</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Continuous learning</li> <li>▪ Willingness to learn</li> <li>▪ Staff commitment</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ No collective process management</li> <li>▪ Non adherence to policies</li> <li>▪ Staff shortage and office space for filing</li> </ul>

<b>BASIC SERVICE DELIVERY</b>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Variation of age groups allows for skills and institutional memory to be preserved</li> <li>▪ Number of towns allows for proper monitoring of units if the department can be fully staffed</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Lack of technical expertise on the operations and maintenance</li> <li>▪ Lack of human resource management skills / Lack of Staff</li> <li>▪ Lack of service delivery equipment</li> <li>▪ Lack of Office space and Furniture</li> <li>▪ Lack of commitment from supervisory level</li> <li>▪ Reporting lines for Unit managers is not clear</li> <li>▪ Involvement of employees in political activities during working hours</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Technical and financial support from government sector departments</li> <li>▪ Challenges experienced provides individuals with an opportunity for developmental growth</li> <li>▪ Skills development</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ Old infrastructure might collapse without warning</li> <li>▪ Labour disputes on roles and responsibilities of Municipal officials</li> <li>▪ Community might lose trust in the municipality due to poor services</li> <li>▪ Pollution of water resources by stray animals and sewage spillage</li> <li>▪ Civil case might emanate due to continued negligence from employees(e.g. open manholes)</li> </ul>

<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Proximity to Lesotho (commercialization of Makhaleng post can be an added advantage)</li> <li>▪ Proximity to the Eastern Cape</li> <li>▪ The N6 and Maluti tourism route.</li> <li>▪ Existing nature conservation facilities</li> <li>▪ Zastron Mountains</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Minimum participation on LED matters</li> <li>▪ Lack of job opportunities</li> <li>▪ Lack of centers for skills development</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Huge tourism potential</li> <li>▪ Fertile agricultural area / Good rainfall</li> <li>▪ Natural attraction and heritage</li> <li>▪ Sports and leisure facilities</li> <li>▪ Large deposits of sand stone that can be used for making building blocks</li> <li>▪ Montagu and Kloof Dam Holiday resorts.</li> <li>▪ Plenty of black wattle trees that can be used to produce charcoal</li> <li>▪ Large deposits of dolerite stone</li> <li>▪ Game farming in Smithfield</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ Poor road infrastructure</li> <li>▪ Municipal services not efficient</li> <li>▪ High unemployment rate</li> <li>▪ Migration of youth</li> </ul>

<i>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</i>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Relatively young staff component</li> <li>▪ Critical director posts filled</li> <li>▪ Policies in place</li> <li>▪ Internship programme implemented</li> <li>▪ Established council committees</li> <li>▪ United council</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Lack of policy implementation</li> <li>▪ Lack of employment equity implementation</li> <li>▪ Vacant critical positions i.e. Supply chain management, Internal Auditor, Director: community services</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Staff development</li> <li>▪ Improved administration</li> <li>▪ United council</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ Poor performance by employees</li> <li>▪ Lack municipal vision ownership by Council and all employees</li> <li>▪ No implementation of policies</li> <li>▪ Non – compliance to local government legislation</li> <li>▪ Political instability at council level</li> <li>▪ No management implementation in all directorates</li> </ul>
<i>ENERGY EFFICIENT MUNICIPALITY</i>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Available strategic staff component</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Extensive technical knowledge</li> <li>▪ Non – adherence to government priorities in terms of energy efficiency</li> <li>▪ No implementation of energy saving initiatives by the municipality</li> <li>▪ High energy consumption by households</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Many number of household to implement energy saving initiatives</li> <li>▪ Available funding from state owned enterprises (ESKOM)</li> <li>▪ Environmentally friendliness improvement</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ High electricity energy usage</li> <li>▪ Lack of energy saving planning</li> <li>▪ Unstable environment</li> </ul>

<b>TOURIST DESTINATION OF CHOICE</b>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Existing tourism sites</li> <li>▪ 2<sup>nd</sup> oldest town in the Free State, Smithfield</li> <li>▪ Bushmen paintings</li> <li>▪ Heritage site</li> <li>▪ Strong culture, (Basotho, Xhosa and Afrikaans)</li> <li>▪ Vicinity to Lesotho</li> <li>▪ N6 route</li> <li>▪ Maluti route</li> <li>▪ Tourism outdoor centre, Zastron</li> <li>▪ Smithfield truck - stop</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Vacant tourism development officer position</li> <li>▪ Lack of technical capacity for tourism development</li> <li>▪ Lack of tourism profiling of all towns</li> <li>▪ Lack of tourism promotion publications</li> <li>▪ Lack of tourism forums</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Local economy improvement through tourism marketing</li> <li>▪ Job creation</li> <li>▪ Youth development</li> <li>▪ Structured tourism SMME development</li> <li>▪ Tourism cooperatives</li> <li>▪ Strengthened marketing of the Tourism outdoor centre, Zastron</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ No tourism development planning</li> <li>▪ Youth apathy</li> <li>▪ Lack of youth development in tourism initiatives</li> </ul>

<b>ENVI RONM ENTA FRIEN DLY</b>	<b>Strength</b> <ul style="list-style-type: none"> <li>▪ Environmental health practitioner from Xhariep district municipality</li> <li>▪ Landfill sites</li> <li>▪ Funding availability from provincial DTEEA and the district for programmes</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>▪ Lack of proper planning</li> <li>▪ Lack of technical capacity</li> <li>▪ Lack of machinery</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>▪ Green municipality</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>▪ Lack of commitment from the municipality</li> <li>▪ Pollution</li> </ul>

# 11. MUNICIPAL IMPLEMENTATION PLAN

## BASIC SERVICES – IMPLEMENTATION OF STRATEGIC GOALS

NO	GOAL	OBJECTIVES	CRITICAL SUCCESS FACTORS	2012/3	2014	2015	2016	2017
1	<b>Traffic law enforcement</b>	Reduction of road accident	Employ more traffic officers Explore ownership new camera system	30 Jul 12		30 Apr 15		
		Revenue enhancement	Improved traffic department	30 Jun 13				
		Enforcement of by-laws	Enforce traffic by-laws	30 Jun 13				
2	<b>Solid waste management</b>	Coordinate waste activities	Adopt and implement the waste management plan	01 Jul 12				
		Cleaner towns	Weekly removal of household waste Cleaning of open spaces and parks	01 Jul 12				
3	<b>Maintenance of council properties</b>	Development of a maintenance master plan	Implement master plan	30 Sep 12				
4	<b>Coordinate a disaster relief fund</b>	Coordinate and manage disaster	Provide for relief fund	01 Jul 12				
5	<b>Sports and recreation</b>	Facilitate sports activities	Provided limited support for sports	30 Jun 12				
6	<b>Human settlement</b>	Develop a housing sector plan Develop Spatial development framework Develop spatial land use management scheme	Adequate provisioning of houses Adopt and development of SDF Develop spatial land use management scheme	01 Jul 13 31 Mar 12 31 Jul 13				
7	<b>Commonage management</b>	Develop commonage management plan Create management committee	Adopt and implement	31 Jul 13 31 Jul 13				
8	<b>Provision of quality compliant Water</b>	Upgrading of the Caledon water Scheme	Approval of additional funding by COGTA (R1.9 M)	Sep 2012				
		Installation of two(2) surface raw water pumps at the abstraction point in Smithfield	Approval of internal funding	June 12				
		Drilling & equipping of boreholes in Rouxville	Approval of Funding by DWA	Nov 12				
		Achieve Blue Drop Certification	Approval of WSDP & implementation of WCWDMP Asset Register Budget allocation		May 14	May 15		

NO	GOAL	OBJECTIVES	CRITICAL SUCCESS	2012/13	2014	2015	2016	2017
		Rouxville Regional Bulk Water Scheme	Finalisation of Servitudes Performance of PSP and Contractor		March 14			
		Smithfield Regional Bulk Water Scheme	Approval of designs and appointment of PSP			March 15		
		Zastron Regional Bulk Water Scheme	Approval of designs and appointment of PSP				March 16	
9	Provisioning of Electricity	Electrification of 78 infill sites	Availability of sites owners Commitment by PSP (Eskom & Centlec)	Mar 12				
		Electrification of 209 sites in Somido Park	Approval of funding by DoE	Nov 12				
		Installation of 16 high mast lights in Refengkhotoso, Phomolong and	Approval and Registration of project by Cogta	Mar 13				
		Implementation of energy saving Programme	Involvement of stakeholders (Centlec, Eskom and DoE)	April 13				
10	Internal Road and Storm water channel	Construction of a storm water channel in Refengkhotoso	Availability of internal funds Appointment of local labour	June 12				
		Roleleyathunya access road(2.67km)	Performance of the contractor	April 12				
		Procurement of Operation and Maintenance equipments	Availability of internal fund	May 12				
		Filling of Pot-holes	Availability of internal funds	Nov 12				
11	Provision of dignified sanitation facilities and management of waste water	Eradication of 52 buckets in Smithfield	Appointment of Contractor	June 12				
		Eradication of 150 Buckets in Zastron	Performance of the Contractor	June 12				
		Upgrading of the Smithfield oxidation ponds	Appointment of contractor(Mechanical & Electrical)	Nov 12				
		Upgrading of Waste Water	Appointment of the contractor (Mechanical & Electrical)	June 13				

		Eradication of 777 buckets in Rouxville	Completion of RBWS for Rouxville Appointment of Contractor for construction of Sewer network		<b>June14</b>			
		Green Drop Certification	Completion of waste water treatment plants in Smithfield and Zastron Approval of WSDP and Implementation of WCWDMP Needs for 24 hour plant operation			<b>March 15</b>		

PUBLIC PARTICIPATION & CORPORATE SERVICES – IMPLEMENTATION OF STRATEGIC GOALS								
NO	GOAL	OBJECTIVES	CRITICAL SUCCESS FACTORS	2012/3	2014	2015	2016	2017
1	<b>Install departmental operational Systems</b>	Resolve previous years Audit queries for corporate services	Provide outstanding documentation to auditors	30 Apr 12				
2	<b>Improve audit performance</b>	Improve audit opinion 2012-2013	Ongoing compliance with legislation Proper recordkeeping and accountability Accounting best practices Fixed Assets Register Supply Chain Management Compliance	30 Jun 12				
3	<b>Obtain a clean departmental audit</b>	Obtain Clean audit opinion for 2014	Ongoing compliance with legislation Proper recordkeeping and accountability Accounting best practices Fixed Assets Register Supply Chain Management Compliance		30 Jun 14	30 Jun 15	30 Jun 16	30 Jun 17
		Maintain Clean audit opinion from 2014 onwards	Ongoing compliance with legislation Proper recordkeeping and accountability Accounting best practices Fixed Assets Register Supply Chain Management Compliance		30 Jun 14	30 Jun 15	30 Jun 16	30 Jun 17
4	<b>Skills Development</b>	Attain skills development requirements	Workplace skills plan Staff training development & Skills audit	31 Mar 12	31 Mar 14	31 Mar 15	31 Mar 16	31 Mar 17
5	<b>Corporate Identity</b>	Promote corporate identity	Improve communication to communities Greater reporting from ward committees Document management Customer services Signage / Website / Internal news letter	30 Mar 12	30 Mar 14	30 Mar 15	30 Mar 16	30 Mar 17
				30 Jun 12	30 Jun 14	30 Jun 15	30 Jun 16	30 Jun 17
6	<b>Human Resources</b>	Achieve a fully functional HR Department	Labour relations Individual performance management system Employee wellness programme Occupational health and safety Skills development Recruitment and selection HR administration	30 Mar 13				

7	<b>Electronic record</b>	Electronic record management	Full implementation of management information system	30 Jun 13	30 Jun 14	30 Jun 15	30 Jun 16	30 Jun 17
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LOCAL ECONOMIC DEVELOPMENT – IMPLEMENTATION OF STRATEGIC GOALS								
NO	GOAL	OBJECTIVES	CRITICAL SUCCESS FACTORS	2012/3	2014	2015	2016	2017
1	<b>Integrated Local Economic Development planning</b>	Energised LED functioning	Develop LED Strategy inclusive of; Tourism development SMME Development Cooperatives support plan Annual review	August 12 Review	August 13/14	August 14/15	August 15/16	August 16/17
1	<b>Local Economic Development</b>	Increase economic growth - increase tourism	Tourism brochure E-Marketing website, Google and social media Establishment of tourism information centre Tourism grading Tourism signage	<b>30 Apr 13</b>				
2	<b>Investment Growth</b>	Create a conducive environment for investment	Public private partnership Speeding up business applications Audited commercial land report	<b>30 Jun 13</b>	<b>30 Jun 14</b>	<b>30 Jun 15</b>	<b>30 Jun 16</b>	<b>30 Jun 17</b>
3	<b>Promotion of Environment</b>	Enhance environmental security	Achieve ward greening Achieve well managed dumping site Recycling cooperatives	<b>30 Jun 13</b>	<b>30 Jun 14</b>	<b>30 Jun 15</b>	<b>30 Jun 16</b>	<b>30 Jun 17</b>
4	<b>Agricultural Growth</b>	Expand agricultural sector	Learnerships Strategic plan for agriculture Establishment of Agro-processing	<b>30 Jun 13</b>	<b>30 Jun 14</b>	<b>30 Jun 15</b>	<b>30 Jun 16</b>	<b>30 Jun 17</b>
5	<b>Promote Employment opportunity, skills and SMME Development</b>	Promote employment opportunity, skills and SMME development	Learnerships Establishment of business forum Public private partnerships	<b>30 Jun 13</b>	<b>30 Jun 14</b>	<b>30 Jun 15</b>	<b>30 Jun 16</b>	<b>30 Jun 17</b>

## FINANCE FUNCTION – IMPLEMENTATION OF STRATEGIC GOALS

NO	GOAL	OBJECTIVES	CRITICAL SUCCESS FACTORS	2012/3	2014	2015	2016	2017
1	<b>Resolve previous years Audit Queries</b>	Resolve previous years Audit Queries	Provide outstanding documentation to Auditors	30 Apr 12				
2	<b>Obtain Positive Audit Opinion</b>	Improve audit opinion 2012-2013	Ongoing compliance with legislation Proper recordkeeping and accountability Accounting best practices Fixed Assets Register Supply Chain Management Compliance	30 Jun 12				
		Obtain Clean audit opinion for 2014	Ongoing compliance with legislation Proper recordkeeping and accountability Accounting best practices Fixed Assets Register Supply Chain Management Compliance		30 Jun 14	30 Jun 15	30 Jun 16	30 Jun 17
		Maintain Clean audit opinion from 2014 onwards	Ongoing compliance with legislation Proper recordkeeping and accountability Accounting best practices Fixed Assets Register Supply Chain Management Compliance		30 Jun 14	30 Jun 15	30 Jun 16	30 Jun 17
3	<b>Increase Revenue</b>	Increase revenue by 10% over the next 5 years	Public Private Partnerships Investment from business Increase Collection Revenue Updating of the indigent registers	30 Jun 13				

## YOUTH DEVELOPMENT

## YOUTH DEVELOPMENT

Mohokare Local Municipality has accommodated in its organisational structure the position of a Youth Development officer that operates from the Office of the Mayor. The Municipality has in the past experienced challenges of implementing youth development focused initiatives to ensure sustainability of this critical community sector. There has also been a challenge of streamlining Youth development in partnership with the Local Economic Development Unit because the two division's objectives are directed towards the development of the Youth sector.

The following are identified as some of the contributing challenges to the current status of Youth Development in Mohokare Local Municipality;

- Technical Capacity within the Municipality to ensure that we have credible plans to ensure structured Youth Development.
- Financial constraints to implement Youth Development initiatives by the Municipality.

And also the absence of a Youth Development Strategy makes it very difficult to implement this function; however the following have been identified as crucial to have for this council term;

- Youth Economic Development Summit
- Mohokare Annual Games
- Establishment of the Mohokare Youth Council

It is important the Municipality prioritises Youth Development and ensures structured partnerships with institutions such as the National Youth Development Agency and other funding Agencies.

## RURAL DEVELOPMENT

Rural Development must emphasise community and people centered development that leads to communities to take charge of their lives and destiny. They must initiate and implement sustainable activities that give them mastery over their environment. In time they must develop adaptive skills and use their indigenous knowledge to increase their food supply and livelihoods. The role of partners should be to support and assist with resources for communities to attain their desired level of thriving and dignity. The Rural Development Programme is responsible for initiating, facilitating, coordinating and catalysing the implementation of a Comprehensive Rural Development Programme (CRDP), which is a full expression of outcome 7 and support of other outcomes, that leads to sustainable and vibrant rural communities.

The challenges facing Mohokare as one of the rural areas include underutilization and/or unsustainable use of natural resources; poor or lack of access to socio-economic infrastructure and services, public amenities and government services, lack of water resources for both household and agricultural development; low literacy and skills levels, migratory labour practices, decay of the social fabric and decline in indigenous cultural values.

In short, there is absence of, or very poor infrastructure and institutional support for meeting minimum or basic human needs, decent shelter, food security, water and sanitation, electricity, social facilities and amenities and decent logistics system – and attracting small sustainable enterprises and industries, artisanal and other technical skills, entrepreneurs, rural-urban linkages, local markets and credit facilities. The need for collaborative effort to bring about integrated development cannot be over emphasised. The Municipality together with the Department responsible for Rural Development must lead coordination across all stakeholders to ensure that resources and opportunities reach rural communities.

The NARYSEC programme should be clearly utilised to bring forth the household profiles to ensure that strategies are employed to turn the situation around.

Below are the projects by the department of Agriculture and Rural Development;

*Current projects 2011/12*

Project name	Funded	Town	Project type
Lismore farm	Stock handling facilities and Stock watering system	Zastron	Livestock
Lismore dairy	Freezlands cows	Zastron	Dairy
Challogtenburg	Stock watering system	Zastron	Livestock
Thola Trust	Bonmara bull and pregnant heifers, maize seeds	Zastron	Livestock
Zastron commonage	Stock handling facilities and auction pens	Zastron	Livestock
Susterstroom	Drakensburger bull and heifers, oats seeds and lucern	Rouxville	Livestock
Voorwaats	Tuli cattle, sheep, oats seeds	Rouxville	Livestock
Zastron Commonage	Vaalboss eradication and job creation project	Zastron	Land care project

*2012/2013*

Project name	To be funded	Town	Project type
Kornetspruit	Dohne merino sheep: ram (2 tooth) and ewes (2 teeth)	Zastron	Livestock
Olifantsbeen	1 Bull Bonsmara (24 months) heifers Bonsmara (18-24 months)	Zastron	Livestock
Nongwana Trust	Dohne merino sheep: ram, ewes	Zastron	Livestock
Buckland Trust	Dohne merino sheep: ram and ewes	Zastron	Livestock
Bongo (klein tafelberg)	Angora goats: ram & ewes	Zastron	Livestock
Eldorado	bonsmara bulls (18-24 months)	Zastron	Livestock
Ncaseka Trust	Bull Bonsmara (24 months, heifers Bonsmara (18-24 months)	Zastron	Livestock

Veldevrede farm	Bonsmara bulls (18-24 months)	Zastron	Livestock
Lismore Farm	Bull Bonsmara (24 months), heifers Bonsmara (18-24 months)	Zastron	Livestock
Lema O Phele	Bull Bonsmara (24 months), heifers Bonsmara (18-24 months)	Zastron	Livestock
Vatergift (Ntlangeni Trust)	Bull Bonsmara (24 months), heifers Bonsmara (18-24 months)	Rouxville	Livestock
Francinah farm	Angora goats: ram and ewes	Rouxville	Livestock
Tshwarahanang farming Cooperative	Bull Bonsmara (24 months) heifers Bonsmara (18-24 months)	Rouxville	Livestock

## **12. MUNICIPAL INFRASTRUCTURE GRANT IMPLEMENTATION PLAN**

Projects	Planned date: Project to be completed													Planned MIG Expenditure for 2012/2013	Planned MIG Expenditure for 2013/2014
		Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13		
Mohokare PMU 12/13		78 683.37	78 683.33	78 683.33	78 683.33	78 683.33	78 683.33	78 683.33	78 683.33	78 683.33	78 683.33	78 683.33	78 683.33	944 200	996 150
Upgrading of Caledon Water Scheme phase 2A	25-Jun-12	426 598.35	410 259.63	445 176.85										1 282 034.83	-
Upgrading of the Zastron sewage treatment works	31-Oct-12	1 259 695.26	1 489 366.25	1 748 963.84	1 173 940.46									5 671 965.81	676 538.05
Smithfield: Upgrading of the oxidation ponds	14-Dec-12	785 231.96	835 794.05	1 672 306.32	767 356.30	1 108 659.34	876 105.97	-	-				-	6 045 453.94	-
BEP, Phase 1 for 777 sites in Roleleathunya, Rouxville (Sewer Networks)	30-Mar-14									987 354.21	1 085 632.95	598 321.10	1 217 164.65	3 888 472.91	2 196 562.68
Roleleathunya/Rouxville: Access Collectors, Internal Streets & Related Stormwater (4.14km), Phase 1	30-Apr-12										1 051 872.51			1 051 872.51	-
Zastron: Installation of high mast lights in Refengkhotoso	01-Mar-14													-	4 225 871.20
<b>Total</b>		2 550 208.94	2 814 103.26	3 945 130.34	2 019 980.09	1 187 342.67	954 789.30	78 683.33	78 683.33	1 066 037.54	2 216 188.79	677 004.43	1 295 847.98	18 884 000.00	8 043 171.93
														18 884 000.00	19 923 000.00

### 13. PERFORMANCE MANAGEMENT PLANNING

The need to develop and maintain a performance management system in municipalities was first identified during the drafting and approval of the Constitution of the Republic of South Africa, 1996 Chapter 7 deals exclusively with the local sphere of government and, inter alia, lists the objects and developmental duties of municipalities.

Within the framework of the Constitution, the White Paper on Local Government issued by the Ministry of Provincial Affairs and Constitutional Development in March 1998, established the basis for a new integrated developmental local governmental system which is committed to working with communities to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. The White Paper states the following:

*“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 focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocation and institutional systems to a new set of development objectives.”*

Performance management is thus critical to ensure that plans are being implemented, that they have the desired developmental impact and that resources are being used efficiently to establish and maintain a service-orientated culture of operation. As such performance management and integrated development planning are two sides of the same coin – the Integrated Development Plan (IDP) sets out what a municipality intends to achieve, i.e. what the community can expect and the Performance Management System (PMS) manages, measures and evaluates the extent of achievement thus assisting the community to inspect what it expected.

The broad framework for the establishment of a PMS is described in Chapter 6 of the **Local Government: Municipal Systems Act, 32 of 2000 (MSA)** which inter alia, requires municipalities to:

- Establish a PMS that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its IDP with the involvement of the community;
- Promote a culture of performance management among its political structures, political office bearers and councillors and in its administration;
- Administer its affairs in an economical, effective, efficient and accountable manner;
- Set appropriate key performance indicators (KPIs) and measurable performance targets with regard to the municipality’s development priorities and objectives set out in the IDP in consultation with the community;

- Establish mechanisms to, at least once per year, monitor, measure and review performance in consultation with the community;
- Set up appropriate mechanisms to timeously detect under-performance;
- Conduct an internal audit on performance;
- Submit results of performance measurement for audit by the Auditor-General (AG), annually ;
- Include a report on performance as well as the audit report on performance by the AG, in the municipality’s annual report required in terms of Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA); and
- Publish the annual report for the information of councillors, staff, public and other spheres of government.

The purpose of this policy is to provide a link between the legislative framework and the operational institutionalisation thereof in the municipality. It provides a governance tool for the Council which, with the buy-in of all role-players, will be the legitimate driving force for the implementation of performance management in an organisation-specific manner and the devolvement of the system to include all levels of staff and all employees while ensuring the municipality remains accountable to its community.

## LEGISLATIVE FRAMEWORK

The policy framework is in accordance with applicable legislation and any relevant guidelines from the South African Local Government Association (SALGA), the most important of which are the following:

- **The Constitution of the Republic of South Africa, Act No. 108 of 1996** stipulates in Section 195 (b) that “efficient, economic and effective use of resources must be promoted”. It further states in Section 195 (h) that “good human resource management and career development practices, to maximise human potential, must be cultivated”.
- **The Local Government: Municipal Systems Act, Act No. 32 of 2000 (MSA)**, in Chapter 6 thereof, places specific emphasis on performance management. Section 38 obliges employers to implement a PMS that is in line with the priorities, objectives, indicators and targets contained in its IDP. Section 57 makes the employment of the Municipal Manager and Managers directly accountable to him subject to a separate performance agreement concluded annually before the end of July each year. Section 67 regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to hold municipal staff accountable to serve the public efficiently and effectively.
- **The Local Government: Municipal Planning and Performance Management Regulations No. R.796** published in Government Gazette No. 22605 dated 24 August 2001 stipulates in more detail what is expected from municipalities in implementing its PMS, inter alia, requiring this

policy which must clarify all processes and the roles and responsibilities of each role-player, including the local community, in the functioning of the system. It also regulates the establishment, composition and functioning of a Performance Audit Committee (PAC).

- **The Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA)** requires a service delivery and budget implementation plan (SDBIP) based on specific targets and performance indicators derived from the IDP thus linking the IDP, the PMS and the budget. In terms of Section 72 thereof a municipality is required to submit a mid-year budget and performance assessment before 25 January of each year. Section 165 stipulates the existence of an internal audit unit which inter alia, advises the Municipal Manager and reports to an Audit Committee (AC) on the implementation of an internal audit plan including performance management. Section 166 requires the establishment of an independent AC advising the political and administrative executive on inter alia matters relating to performance management and performance evaluation.
- **The Skills Development Act, Act 97 of 1998** also forms an essential part of the legislative framework of this policy but in a more indirect manner. The Act aims to develop the skills of the South African workforce to improve the quality of life of workers and their prospects of work and perceives skills development as contributing to the improvement of performance and productivity in the workplace as well as the competitiveness of employers. The Act and specifically the Workplace Skills Plan provides a valuable vehicle for the training of staff.
- **Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006** published in Government Gazette No. 29089 dated 1 August 2006 contains performance regulations for municipal managers and managers directly accountable to the municipal managers. The regulations include the terms of conditions of employment of these persons and ensure that their performance will in future be uniformly directed, monitored and improved. It sets a much firmer and clearer base for the mentioned personnel and aims to limit grey areas open to mismanagement, e.g. performance bonuses.

The combined effect of these Acts and Regulations obliges the Council to establish and implement a PMS with the dual purpose of improving the performance of its staff to deliver effective and efficient services based on the IDP and to develop human resources. This will be accomplished by using the PMS to identify the training and development needs of employees and to implement policies and programmes in response to these needs in order to improve the productivity of the organisation.

This policy is therefore based on legislative requirements and must be implemented to ensure compliance with these Acts. The section 56 Managers are herein after referred to as Directors, responsible for their departments.

## **PURPOSE, BENEFITS AND ADVANTAGES OF PERFORMANCE MANAGEMENT**

### **1. PURPOSE**

The purpose of is:

- To give effect to the legislative obligations of the Municipality in an open, transparent and focused manner;
- To incorporate the performance management processes applicable to Directors and how these relate to and link with the system in a holistic, institution wide, policy;
- To provide a firm foundation from which to steer the process of performance management through all phases of implementation and devolvement; and
- To link the IDP, the Budget and a PMS in a cycle of prioritised, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.

### **2. MAIN OBJECTIVES**

Based on the above, the main objectives are:

- To assist employees to improve their current performance and productivity;
- To assess the training and development needs of employees and use these to inform the Workplace Skills Plan;
- To improve the job satisfaction of individual employees;
- To ensure job performance is linked to the overall objectives of the Municipality as per the IDP;
- To assist with career planning and succession planning;
- To identify the potential and abilities of employees and provide focused organizational support;
- To encourage good relations between employees and directors/managers;
- To identify poor performance and address it in a constructive manner focused on providing effective counselling, support and encouragement that will be to the benefit of the employee and the Municipality;
- To establish and maintain a balance between the needs of employees and the requirements of the Municipality; and
- To assist with decisions related to the placement, transfer and promotion of employees and rewarding of outstanding performance.

#### **4. BENEFITS FOR EMPLOYEES**

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

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

#### **4. ADVANTAGES FOR THE MUNICIPALITY**

Performance management will assist the Municipality as a service delivery institution and as the employer to:

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

- Provide services in an efficient, effective and economic manner.

## **5. BENEFITS FOR THE COMMUNITY**

Performance management will benefit the community through:

- The establishment of a system which translates the IDP into measurable objectives and targets;
- The institutionalisation of sound management principles ensuring effective and efficient governance of service delivery;
- Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality; and
- The promotion of an accountable municipality.

## **PRINCIPLES UNDERLYING PERFORMANCE APPRAISALS**

In recognising that the implementation of the PMS may create uncertainties and thus necessitate pre-clarified norms and values, the Council and all role-players involved commit to the following principles:

- The PMS will be a corrective system and not a punitive system.
- The PMS is based on ethical and operational principles that serve to ensure the system is fair, equitable and achieve performance management as well as human resources development.
- All employees in the Municipality will, subject to legislation, be treated equally by the PMS. The Local Labour Forum (LLF) or such other employer/employee representative structure, e.g. a subcommittee of the LLF that may be tasked with it, will be entitled to oversee the implementation/devolvement of the PMS.
- The guidelines used to design the system, implement it and reach conclusions and judgements about performance will be objective, balanced and will apply to all employees.
- The appraisal system will be based on the job analysis of each job and linked to the goals of the Council. The job performance and not the individual will be assessed.
- Individual performance appraisals of all levels of staff will be treated confidentially.
- The performance objectives to be achieved by individual employees will be mutually agreed to by the employee to be appraised (the appraisee) and the person responsible for the appraisal (the appraiser). As such it will be transparent to all employees and the objectives will be reasonable, realistic and measurable.

- Performance interviews will focus on open and honest discussion thus providing an employee with the opportunity to voice concerns and problems without fear of victimisation or discrimination.
- Employees will receive continuous feedback on the results of the performance appraisals in a constructive manner that focuses on counselling rather than criticism. Feedback will provide employees with an objective appraisal of the current situation and will be linked to appropriate steps to improve performance, including training and coaching objectives. Based on such feedback realistic time frames will be set for regular measurement of performance on the specific steps mutually agreed to by the appraiser and appraisee.
- All aspects of performance appraisals will be done in a written form that will be open to the scrutiny of the Council as the employer, should a situation arise that makes this necessary.

## **IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM**

### **DELEGATION AND OVERSIGHT**

In terms of the MSA, the responsibility to establish a PMS rests with the Council but it has delegated its responsibilities in this regard to the Municipal Manager. However, the Council still remains the principal oversight body to ensure PMS is implemented in accordance with legislative requirements and, as such, must ensure any deviation from the system, e.g. late or inadequate monitoring and reporting is addressed.

### **PMS PROCESS**

The Municipality decided to pursue a scorecard model. Although briefly referred to below, this policy does not concern itself so much with the methodology of packaging the key performance areas and targets that the Municipality use but focuses on the implementation processes and steps that the Municipality is legally obliged to follow as set out in Regulation No. R.796. It thus lays the foundation for the devolvement of the system to all staff levels and details the roles and responsibilities of the role-players involved in this process.

### **SCORECARD METHODOLOGY**

The scorecard methodology followed by the Municipality consists of three components, i.e.:

- An institutional/municipal scorecard which is encompassing of the performance KPIs and targets of all the directorates including the general KPIs and inter-directorate KPIs and targets;

- The individual scorecards of the Directors and, as the system devolves, also the individual scorecards of the departmental/functional managers and other staff in each directorate; and
- Directorate scorecards which are not specific documents but, if need be, could be compiled as a collective of the KPIs and targets of the Directors, departmental/functional managers and other staff in each directorate to which the system had been cascaded.

The KPIs and targets are based on and linked to the IDP and reflect the objectives of the Municipality derived from community inputs and arrived at through community consultation. Moreover, these KPIs include the performance indicators, i.e. baseline, input, output and outcomes, that are legally prescribed and are measurable in terms of time, cost and quality/quantity as provided for in the indicators and targets set for each KPI. The scorecards form a basis for the SDBIP.

### 3.1 PERFORMANCE AGREEMENTS & INDIVIDUAL SCORECARDS

The individual scorecards of the Municipal Manager and Directors are an integral part of their performance agreements and as such it forms the basis of their quarterly and annual performance appraisals.

Legislation places no obligation on a municipality to enter into performance agreements with departmental/functional managers. However, the Council recognises such agreements as a logical further step to cement the PMS in the administrative executive component of the Municipality with the provision that these agreements be in accordance with applicable legislation.

### **DEVOLVEMENT OF THE PMS**

The KPIs and Targets (scorecards) of the Municipal Manager and Directors and thereafter the departmental/functional managers is an essential first step in the implementation of performance management and lays the foundation for the devolvement of the system down to the next level of management and thereafter to the entire workforce.

### **COMMUNITY BASED IDP, BUDGET, PMS PROCESSES**

The Municipality recognises the legal prescriptions in as far as community consultation is concerned. In essence, the three processes necessitating synergised community consultation are the IDP process, the Budgeting process and the Performance Management implementation process. This firstly aims to ensure a link between these processes and, as a second step, will work towards synergising these processes to ensure adequate, affordable and transparent community consultation.

## **ROLE-PLAYERS AND RESPONSIBILITIES**

The role-players who will be involved in rolling out the PMS and their responsibilities are as discussed below. The Council recognises that these structures and responsibilities are not cast in concrete but will develop further and become streamlined as the implementation process unfolds.

### **COUNCIL**

As the political policy making structure of the Municipality, the Council must ensure that legislation pertaining to performance management is implemented as prescribed but in doing so that it must also focus on the development of the Municipality's human resources.

The Council formally assigned the responsibility for the development and implementation of the PMS to the Municipal Manager and the Mayor will annually on behalf of the Council enter into a performance agreement with the Municipal Manager. The Council must annually approve the Municipal/Institutional Scorecard encompassing of the IDP based KPIs and Targets of the Municipal Manager, Directors and, as and when added, those of the departmental/functional managers and the rest of the staff.

The Council must evaluate performance based on reports received from the Municipal Manager. It must adopt the final consolidated annual report, ensure availability of the report to the public and report to the provincial Member of the Executive Council (MEC) as provided for in the MSA.

The quarterly and annual performance appraisals of the Municipal Manager and Directors are the responsibility of the Council in accordance with the stipulations of their performance agreements, i.e. the composition of the necessary panel at the intervals as prescribed.

### **MUNICIPAL MANAGER**

The Council has mandated the Municipal Manager with the accountability to ensure the implementation of a PMS including the measuring and evaluation of staff performance at regular intervals. This includes the establishment of performance standards, measuring performance against these standards, taking corrective steps where substandard performance is identified and rewarding exceptional performance in as far as Council policies allow.

The Municipal Manager will appoint a PMS staff, including the key personnel driving the IDP to assist with the fulfilment of his mandate. The Municipal Manager will also enter into performance agreements with the Directors and these must be reviewed and renewed on an annual basis.

Performance agreements with departmental/functional managers will be entered into between each such manager, his/her Director and the Municipal Manager.

The performance appraisals of the departmental/functional managers will take place as stipulated in their performance agreements.

### **PERFORMANCE MANAGEMENT STEERING COMMITTEE – PMSC**

The PMSC with the Municipal Manager acting as its chairperson, must champion the functional implementation of the PMS. In doing so the PMSC must inter alia:

- Performance monitoring and evaluation forms for staff appraisals;
- Review this policy from time to time and make recommendations to Council to ensure the policy reflects the PMS as it unfolds;
- Further develop the mechanisms, systems and processes for performance monitoring, measurement and review to champion the devolvement of the system down to other staff levels;
- Oversee the devolvement of the PMS and consult with the LLF regarding any matters relevant thereto;
- Make recommendations and oversee synergising of the IDP, Budget and PMS processes;
- Link all PMS actions to specific timeframes.

### **LOCAL LABOUR FORUM – LLF**

The LLF is a representative and legitimate body which is, in accordance with the Labour Relations Act, Act No. 66 of 1995, vested with the responsibility to ensure that the introduction, design, implementation and monitoring of the PMS are in accordance with fair and equitable labour practices and those employees' rights are protected. The LLF may make recommendations to the Council on any matters related to the PMS provided it follows the correct channels to do so.

The LLF must ensure that a culture and work situation conducive for a performance appraisal system is established and maintained. Furthermore, that the system is designed to take individual employee needs into consideration and provides a mechanism for resolving disputes concerning the implementation of the system.

The design of the system must include agreement on the standards to be set, the criteria underlying performance measurement and the content and format of the different phases of the system, the training to be provided to appraisors and a reporting mechanism for directors and managers via Corporate Services to the LLF to ensure the training and development needs of staff are interpreted, structured and fulfilled through a training and development policy and programme. Specific measures on how to introduce the system to illiterate employees and assist them, where necessary, should be agreed to.

## **SECTION.56 MANAGERS / DIRECTORS**

The Directors are, in terms of their performance agreements, on an annual basis bound to identify and document the KPIs and Targets applicable to themselves and their respective directorates as derived from the annually reviewed IDP and the SDBIP. It is the responsibility of the Directors to ensure that these KPIs and Targets are further broken down for each department and functional unit within a directorate and, as applicable, included in the performance agreements of the departmental/functional managers and other staff.

The Directors must ensure that formal and informal performance appraisal interviews/meetings are done by the appraisors within their respective directorates, coordinate the results thereof and through their own quarterly reports, report on the progress with implementation of the system, successes and failures thereof and problems experienced. An important facet is making sure that the job analyses on which performance appraisals are based are completed, regularly updated and in line with the requirements of each position and the overall objectives of the Council based on its IDP and the institutional/municipal scorecard.

Based on the results of the performance interviews of the staff, the Directors must identify the training needs of individuals and/or the directorate as a whole and submit written proposals on these to Corporate Services for inclusion thereof in the Workplace Skills Plan.

Directors must submit quarterly performance progress reports to the Municipal Manager. The performance appraisals of the Directors take place as stipulated in this policy and further in their performance agreements.

## **MANAGERS**

The functional managers are, in terms of their performance agreements, on an annual basis bound to identify and document the KPIs and Targets applicable to their respective departments/sections as derived from the KPIs and Targets of the Directors and the municipal scorecard. They are also responsible to ensure that their KPIs and Targets are further broken down for each employee within their own Sdepartments/sections.

## 14. INTEGRATION

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 that will form part of PMS
Province	Provincial Growth & Development Strategy	Have identified key strategic localised projects in response to the Free State Provincial
	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 2012/13 within Mokohare.
		Formal letters of confirmation of commitments to be issued to the Mayor as part of lobbying departments to act on their commitments - 2012/13
District	IDP Framework	Informs our Process Plan activity schedule
	Water Services Development Plan	Informed by our target priorities for meeting millennium goals
	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 District Economic Development Plan & FSGDS to be reinforced

**15. DECLARATION OF ADOPTION**

COUNCIL RESOLUTION DATE FOR 1<sup>st</sup> draft IDP ADOPTION: .....

**SIGNATURES**

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**Mr. T. C. Panyani**

**MUNICIPAL MANANGER**

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**DATE**

.....

**Mrs M. Shasha**

**MAYOR / SPEAKER**

.....

**DATE**