



**FINAL REVIEWED DRAFT IDP
2016 / 2017**

INTEGRATED DEVELOPMENT PLAN

TABLED: MAY 2016

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ABBREVIATIONS

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

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1. VISION, MISSION AND VALUES

1.1. VISION

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

1.2. MISSION

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

1.3. VALUES

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

FOREWORD BY THE MAYOR

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

Mohokare Local Municipality has over the past 4 – 5 years been faced with the challenge of revenue generation due to high levels if indigent household and poor implementation of the revenue enhancement strategy, however still with the implementation of the revenue raising strategies, the municipality might still not be able to collect so tha we can fund our operations, capita budget and still continue to keep the commitment on employee costs (salaries & wages), looking at the colection rate to date only in this financial year (2015/2016) o43% of the total billed accounts is an indication that serious drastic attention is needed in this area, this area alone will determine the sustainability of this municipality.

Poor service delivery in the areas of our own operation and maintenance also needs serious attention, this is due to lack of marchinery and equipment for these operation and maintenance; Yet we are a grant dependant municipality that is performing in terms of expenditure on grants, we have seen the commencement of the Regioanl Bulk Infrastructure Development allocated over R50 million rands over a period of 3 – 4 years, this is meant to address the major challenge bulk supply of water. Mohokare has been no exception in the drought that South Africa continues to experience, the most towns hit of the three would be Smithfield followed by Rouxville. We are continuing to supply water through tanks and trucks, utilising the boreholes that we have in both towns, though the situation has minisimed in Smithfield, it still persists in Rouxville. We hope and pray that sufficient rains will come soon so that water supply can be resumed as normal.

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

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

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

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

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

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

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

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

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

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

Yours in governance



Clr M. A. Shasha
Mayor

INTRODUCTION BY THE MUNICIPAL MANAGER

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

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

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

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

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

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

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

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

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

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

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

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



Mr. T. C. Panyani :
Municipal Manager

CHAPTER 1: LEGISLATIVE FRAMEWORK

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

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

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

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

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

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

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

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

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

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

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

- Include the budget projection required by section 26(h) of the act, i.e. budget projection at least for the next three years;
- Indicate the financial resources that are available for capital project

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- developments and operational expenditure; and
- Include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
 - Revenue raising strategies
 - Asset management strategies
 - Financial management strategies
 - Capital financing strategies
 - Operational financing strategies and;
 - strategies that would enhance cost-effectiveness

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

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

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

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

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- The national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- Any other provincial organ of state, as may be prescribed, and;
- Another municipality affected by the budget.

3.1. POWERS AND FUNCTIONS

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

A. SITUATIONAL ANALYSIS

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

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

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

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

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

Total population	34 146
Number of households	10 793
	In percentages
Young (0-14)	32.2%
Working Age (15-64)	61.4%
Elderly (+65)	6.4%
Dependency ratio	62.9%
Growth rate	-0.62% (2001 – 2011)
Population density	4 persons per km²
Unemployment rate	31.4%
Youth unemployment rate	40%
No schooling aged 20+	11%
Higher education aged 20+	6.1%
Matric aged 20+	17.9%
Average household size	3.1
Female headed households	41.9%
Formal dwellings	86.6%
Housing owned / paying off	44.3%
Flush toilet connected to sewerage	70.5%
Weekly refuse removal	63%
Piped water inside dwelling	37.2%
Electricity for lighting	89.7%

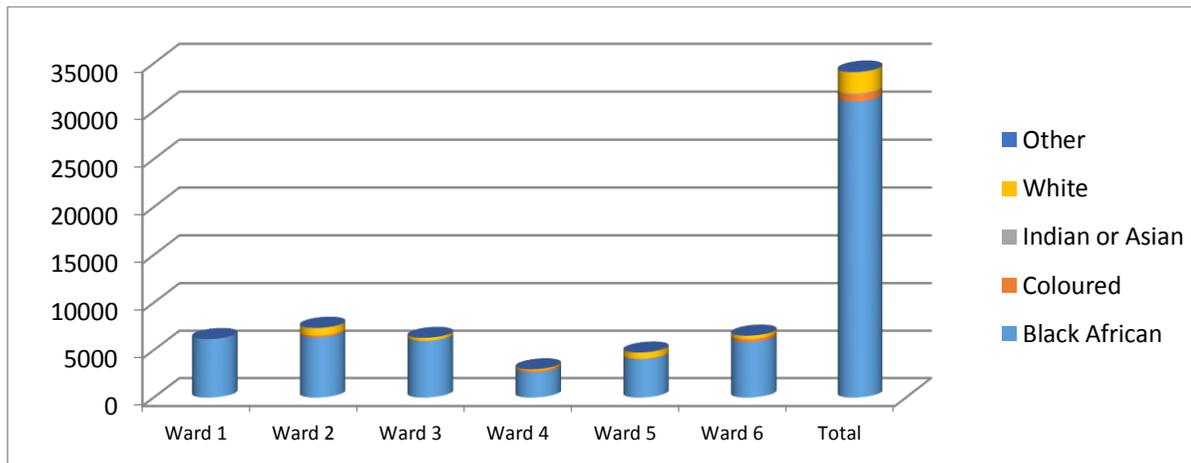
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Mohokare Local Municipality Demographics

Table 1

Geography by Population group

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

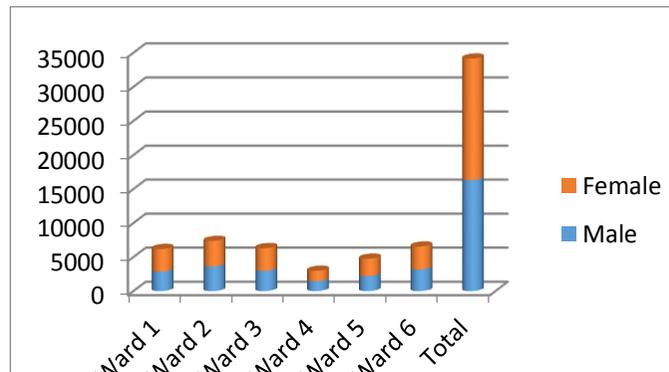


Source: Statistics SA, 2011

Table 2

Geography by Gender

	Male	Female	Total
Ward 1	2871	3310	6181
Ward 2	3619	3751	7370



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Ward 3	2981	3327	6307
Ward 4	1460	1521	2982
Ward 5	2207	2555	4762
Ward 6	3177	3367	6543
Total	16314	17831	34146
	48%	52%	100%

Source: Statistics SA, 2011

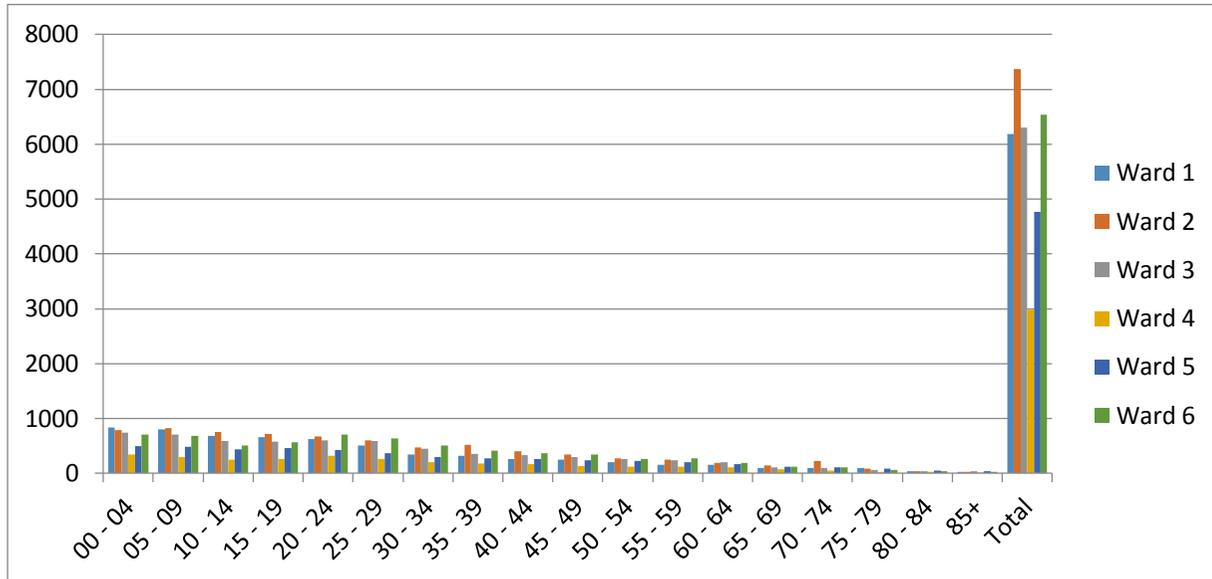
Table 3

Age groups in 5 years by Geography

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

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75 - 79	95	83	66	30	83	67	424
80 - 84	45	43	46	25	50	36	245
85+	32	27	37	6	44	30	177
Total	6181	7370	6307	2982	4762	6543	34146



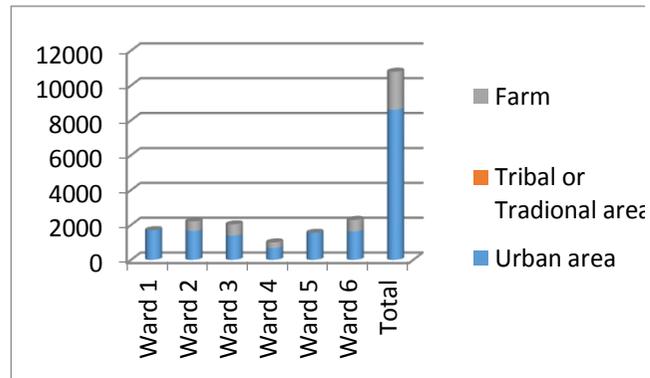
Source: Statistics SA, 2011

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Table 4

Geography by Geo type / Household figures

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



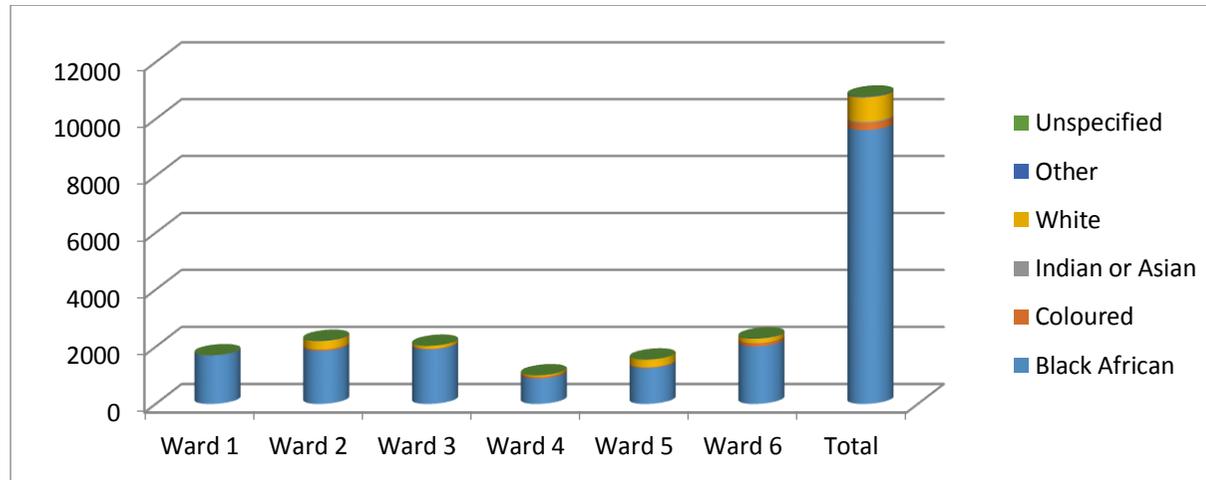
Source: Statistics SA, 2011

Table 5

Geography by Population group of head of household

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

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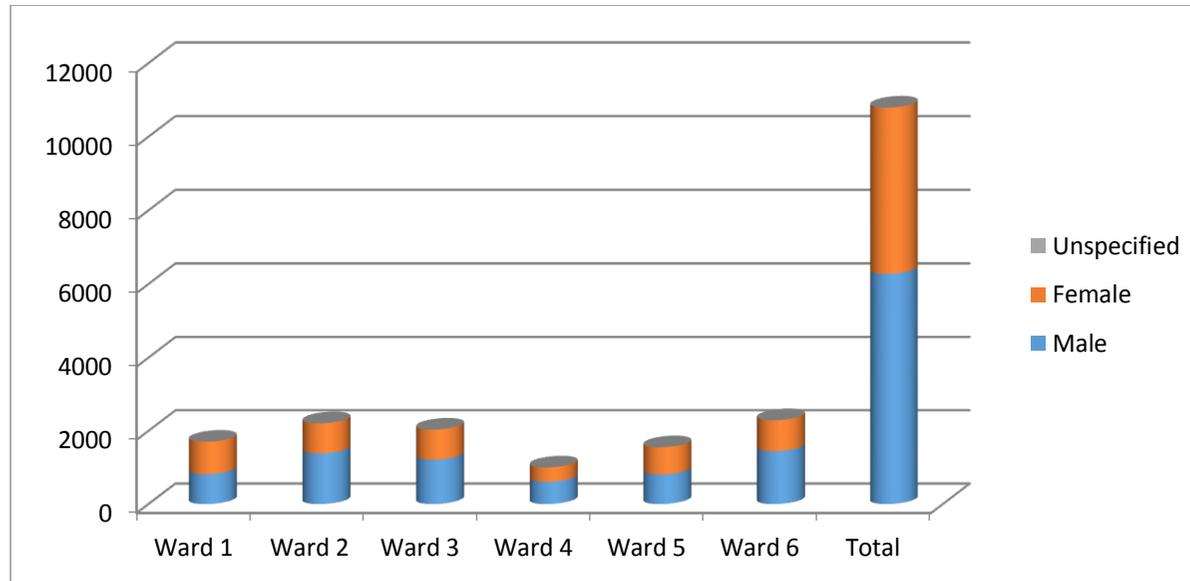
Source: Statistics SA, 2011

Table 6

Geography by Gender of head of household

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

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Source: Statistics SA, 2011

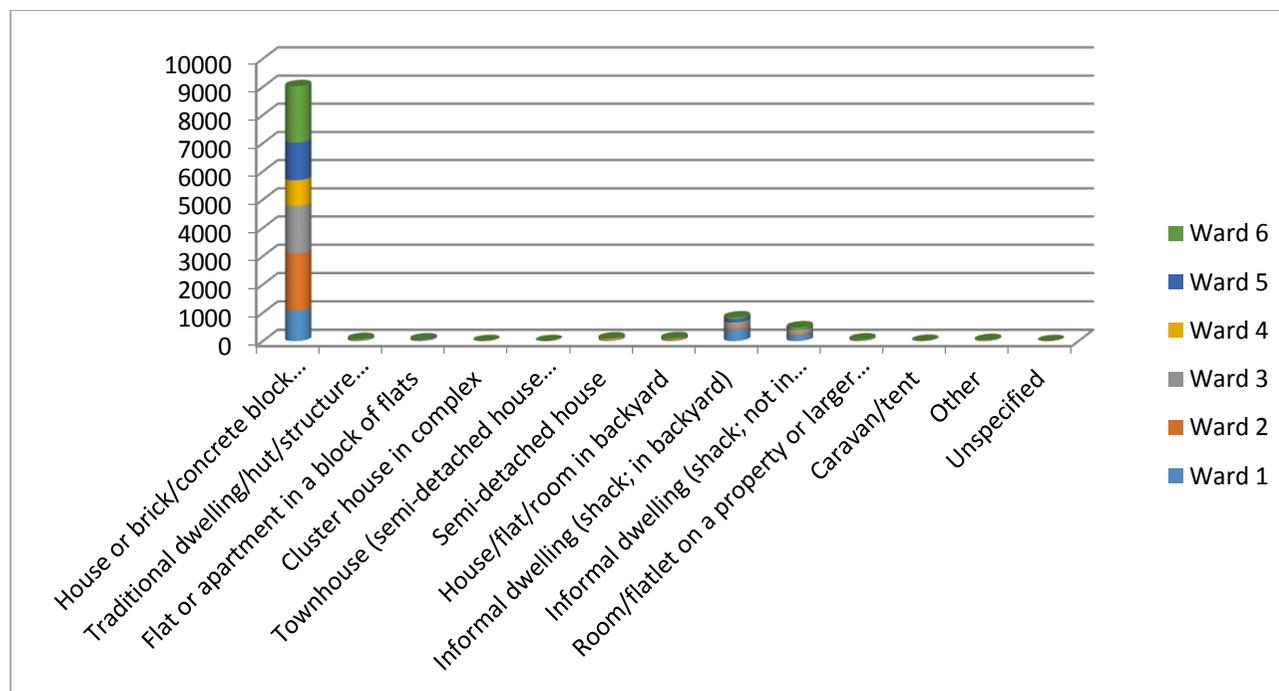
Table 7
Type of main dwelling by Geography

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
House or brick/concrete block structure on a separate stand or yard or on a farm	1086	2018	1677	909	1333	2005	9027
Traditional dwelling/hut/structure made of traditional materials	5	5	11	1	1	50	74
Flat or apartment in a block of flats	4	18	12	1	27	1	62
Cluster house in complex	-	-	1	1	-	2	5
Townhouse (semi-detached house in a complex)	-	-	-	-	-	1	1
Semi-detached house	1	16	23	26	4	26	97

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House/flat/room in backyard	-	30	8	10	11	45	103
Informal dwelling (shack; in backyard)	400	63	168	21	133	53	838
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	206	39	131	19	31	57	483
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	-	4	3	2	7	40	55
Caravan/tent	-	4	-	3	2	-	9
Other	2	11	1	7	5	11	38
Unspecified	-	-	-	-	-	-	-
Total	1704	2208	2036	1000	1552	2292	10793

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Source: Statistics SA, 2011

Table 8: Tenure status

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

Tenure Status

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

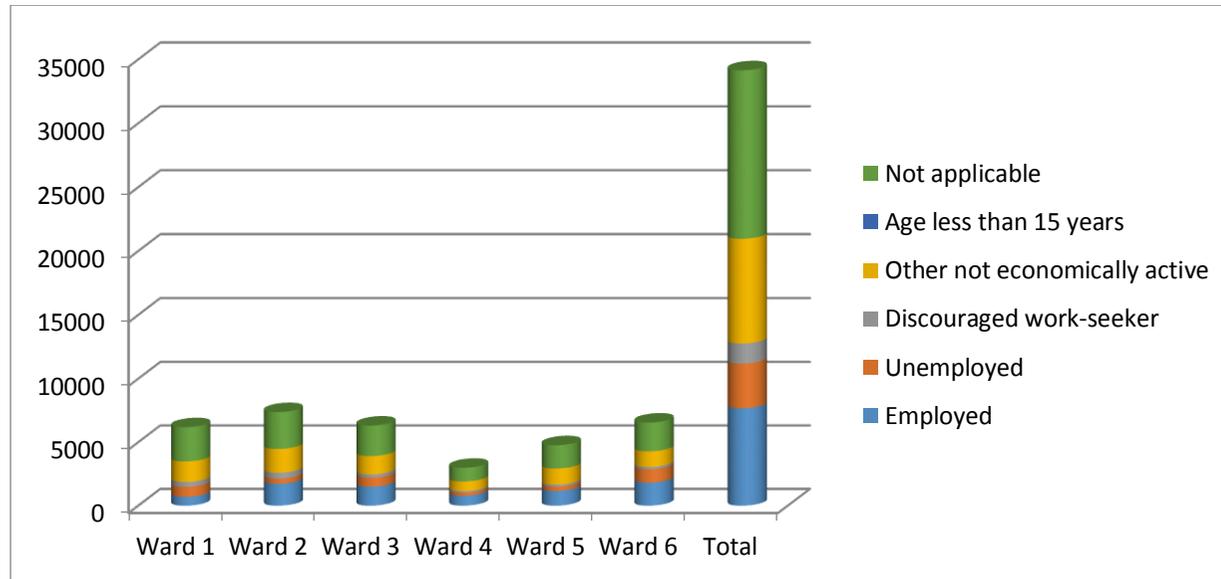
Source: Statistics SA: Census 2011

Table 9

Geography by Official employment status

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

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Source: Statistics SA, 2011

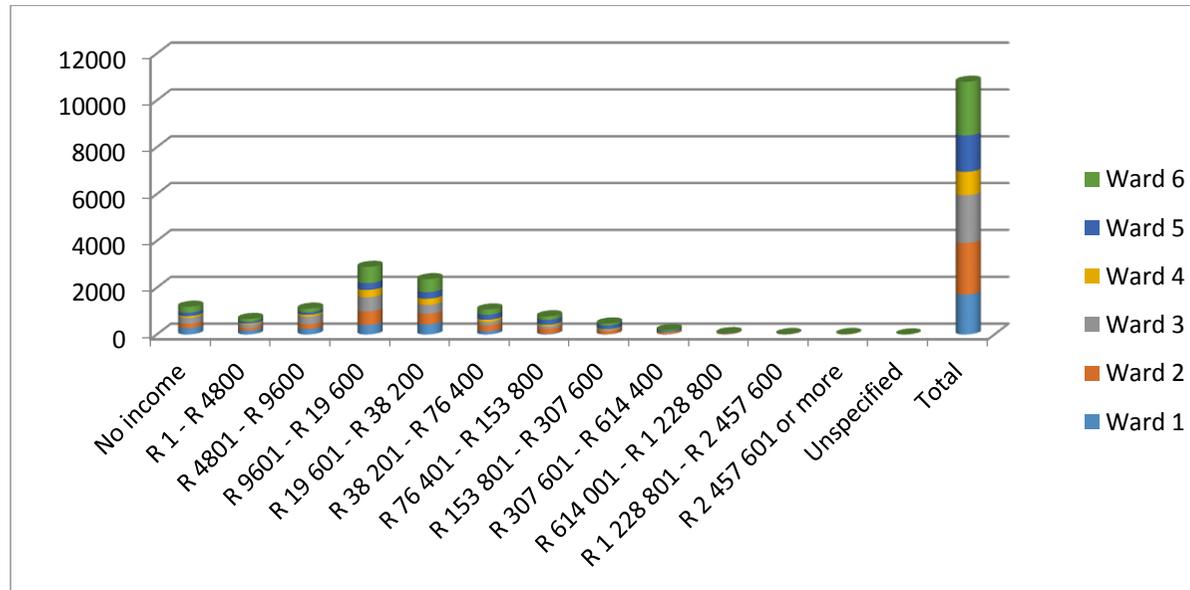
Table 10

Annual household income

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

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Unspecified	-	-	-	-	-	-	-
Total	1704	2208	2036	1000	1552	2292	10793



Source: Statistics SA, 2011

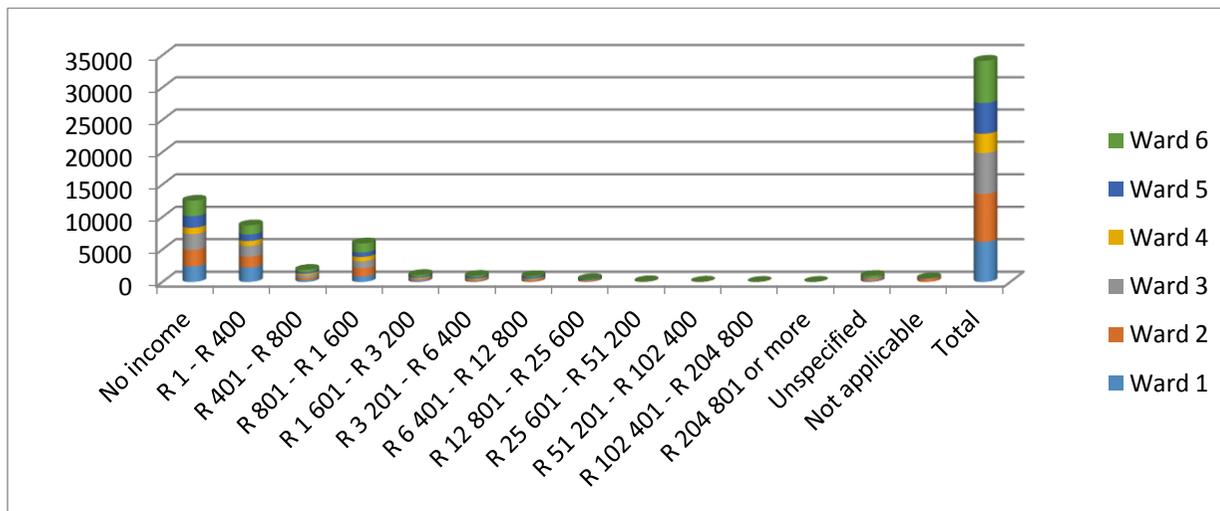
Table 11

Individual monthly income by Geography of population

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
No income	2380	2546	2445	969	1802	2367	12509
R 1 - R 400	2236	1648	1682	750	996	1406	8719
R 401 - R 800	268	319	460	229	267	331	1875
R 801 - R 1 600	868	1261	1056	675	678	1402	5940
R 1 601 - R 3 200	173	194	152	115	198	242	1074
R 3 201 - R 6 400	67	230	100	104	245	206	952
R 6 401 - R 12 800	24	265	130	70	262	158	909

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R 12 801 - R 25 600	6	150	48	23	146	71	443
R 25 601 - R 51 200	1	34	16	9	24	34	118
R 51 201 - R 102 400	-	21	4	3	12	14	54
R 102 401 - R 204 800	-	11	5	-	2	1	19
R 204 801 or more	-	7	5	3	3	2	21
Unspecified	159	244	139	30	71	301	944
Not applicable	-	441	65	-	55	8	569
Total	6181	7370	6307	2982	4762	6543	34146



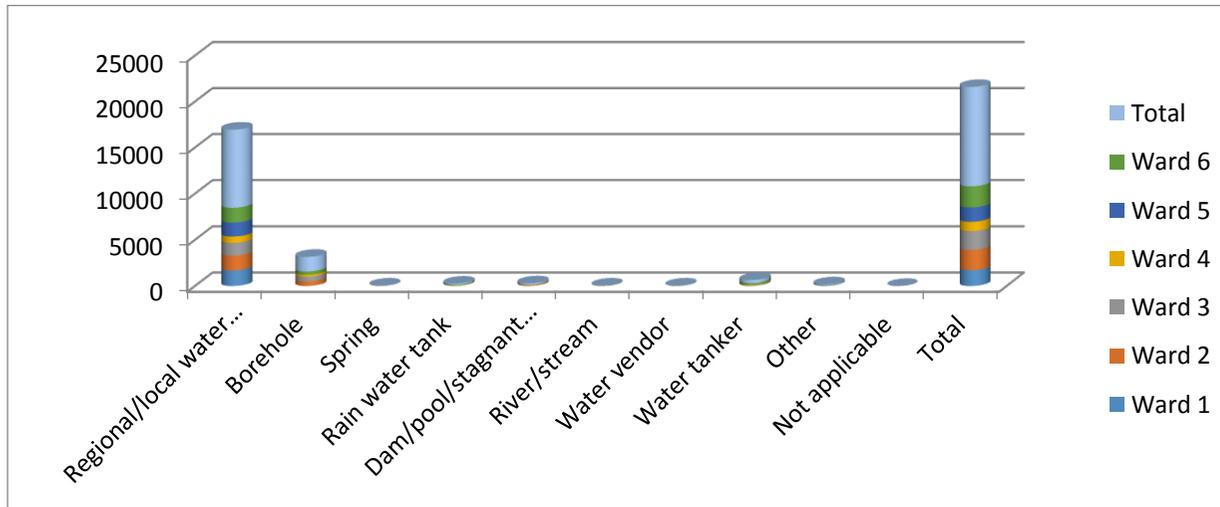
Source: Statistics SA, 2011

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Table 12

Geography by Source of water

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

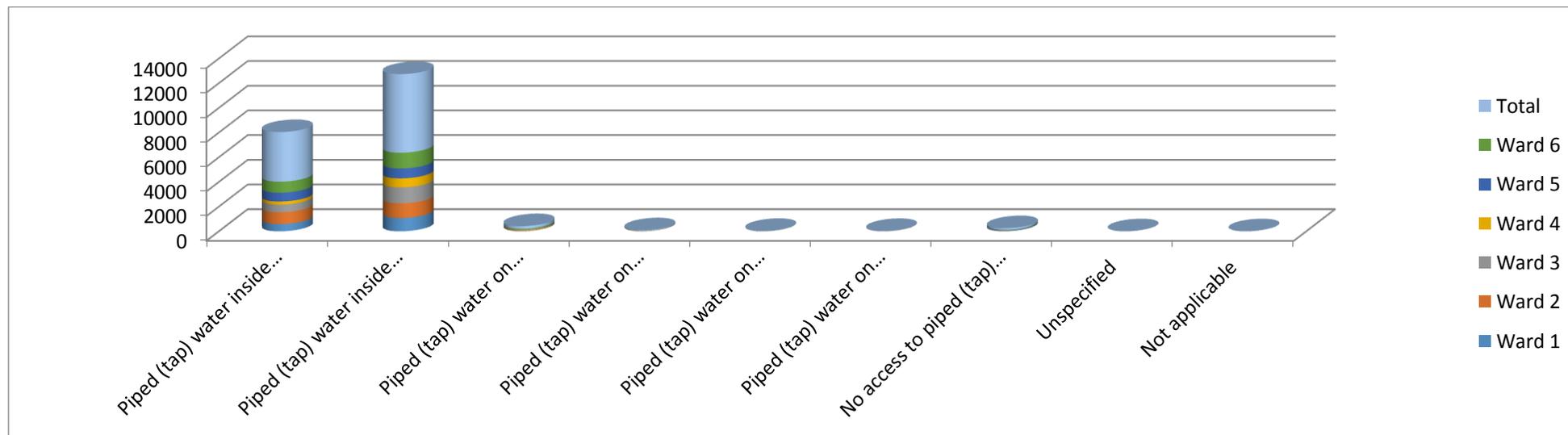


Source: Statistics SA, 2011

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Table 13
Geography by Piped water

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



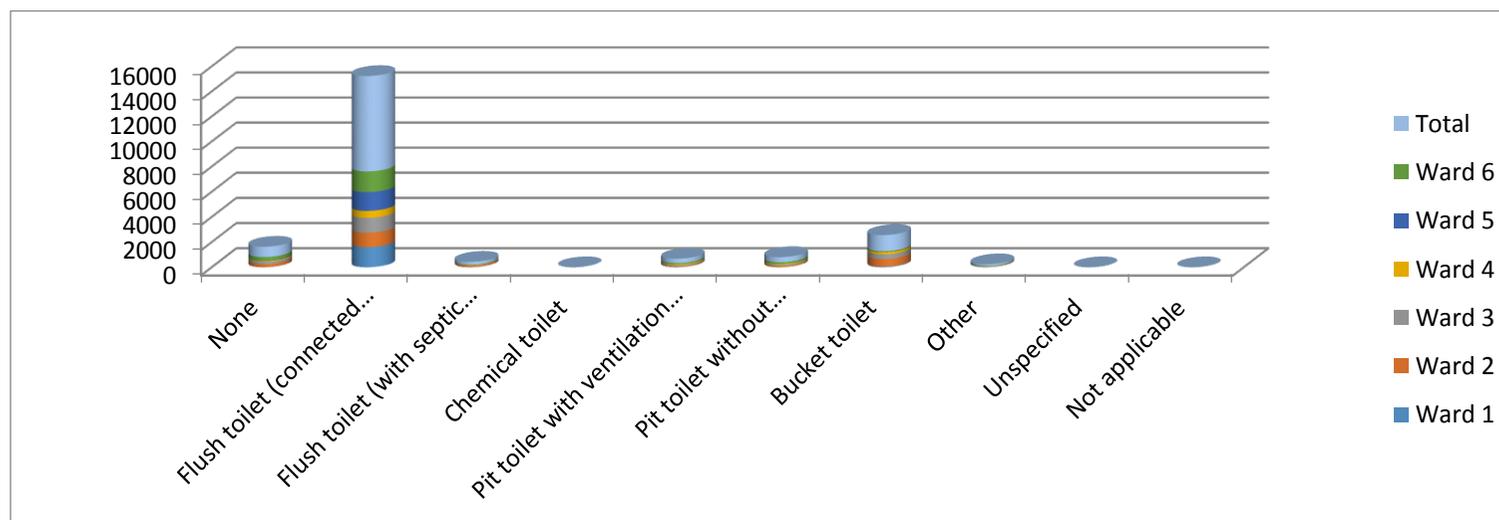
Source: Statistics SA, 2011

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Table 14

Geography by Toilet facilities

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



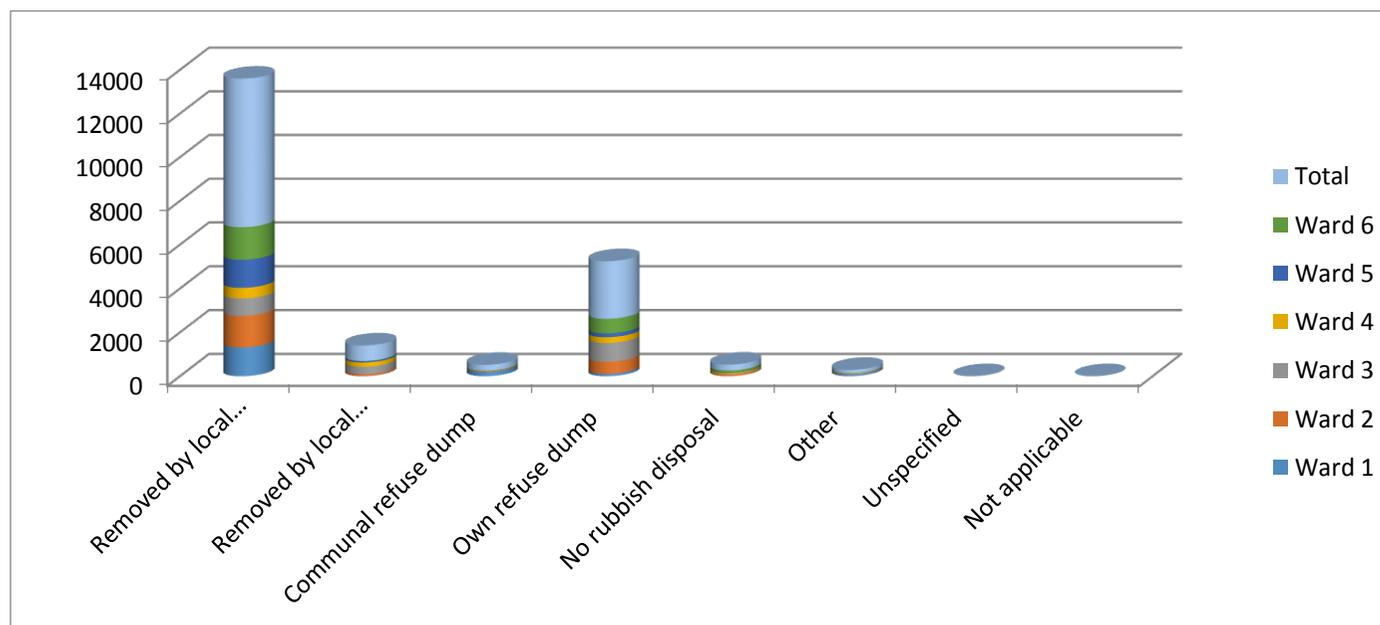
Source: Statistics SA, 2011

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Table 15

Geography by Refuse disposal

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

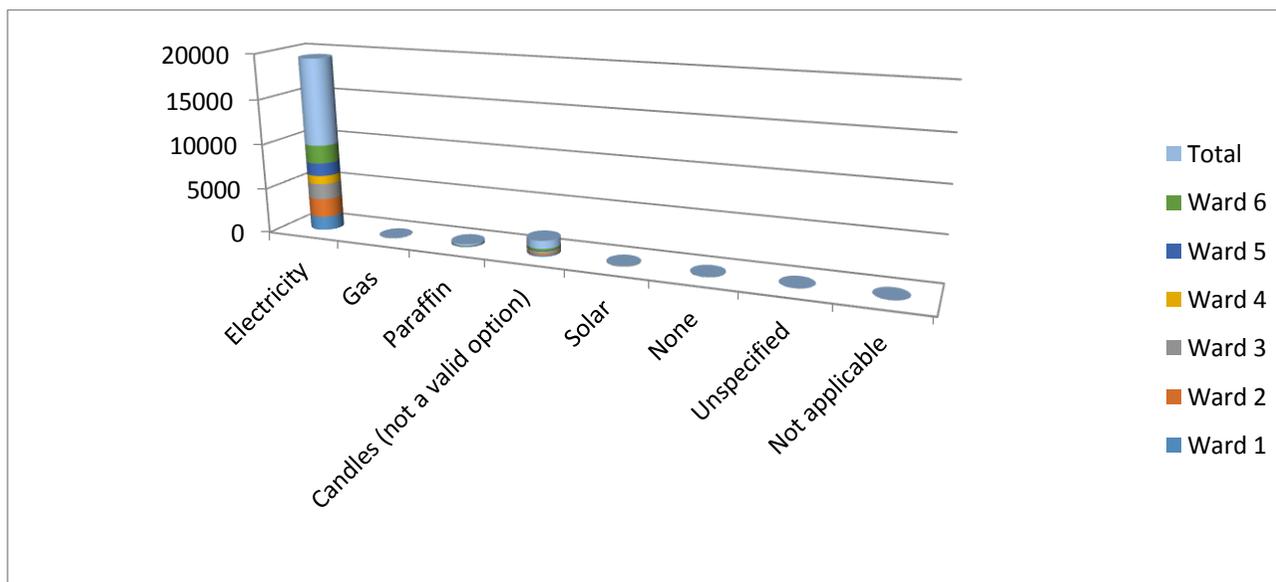


Source: Statistics SA, 2011

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Table 16
Geography by Energy or fuel for lighting
for Households

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



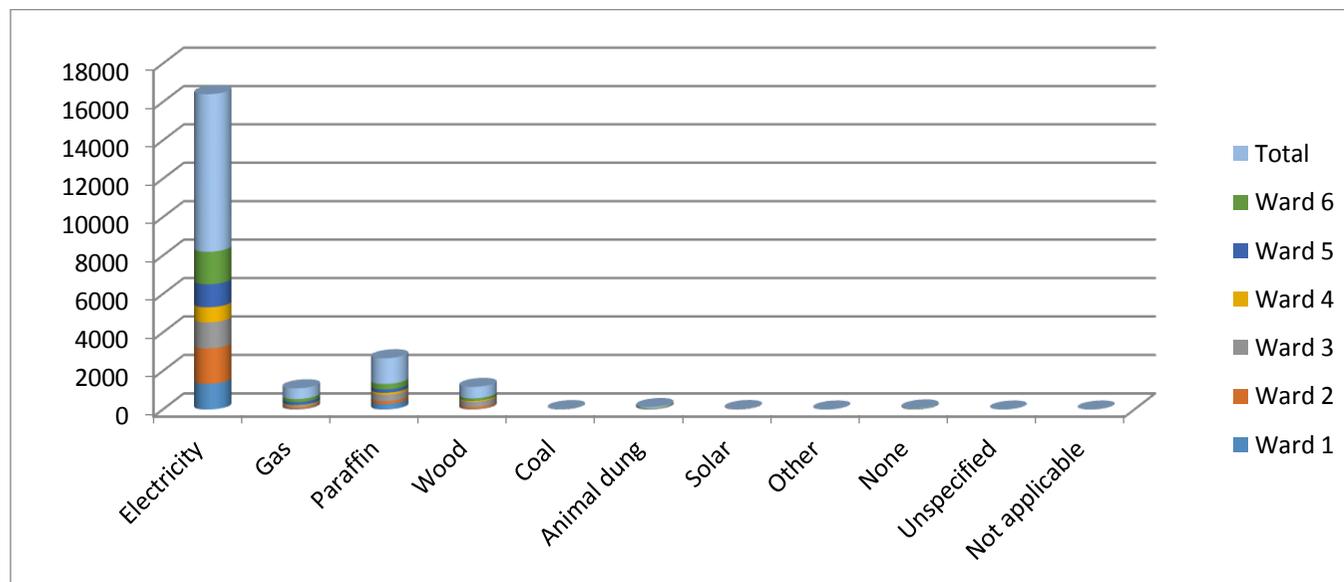
Source: Statistics SA, 2011

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Table 17

Geography by Energy or fuel for cooking

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



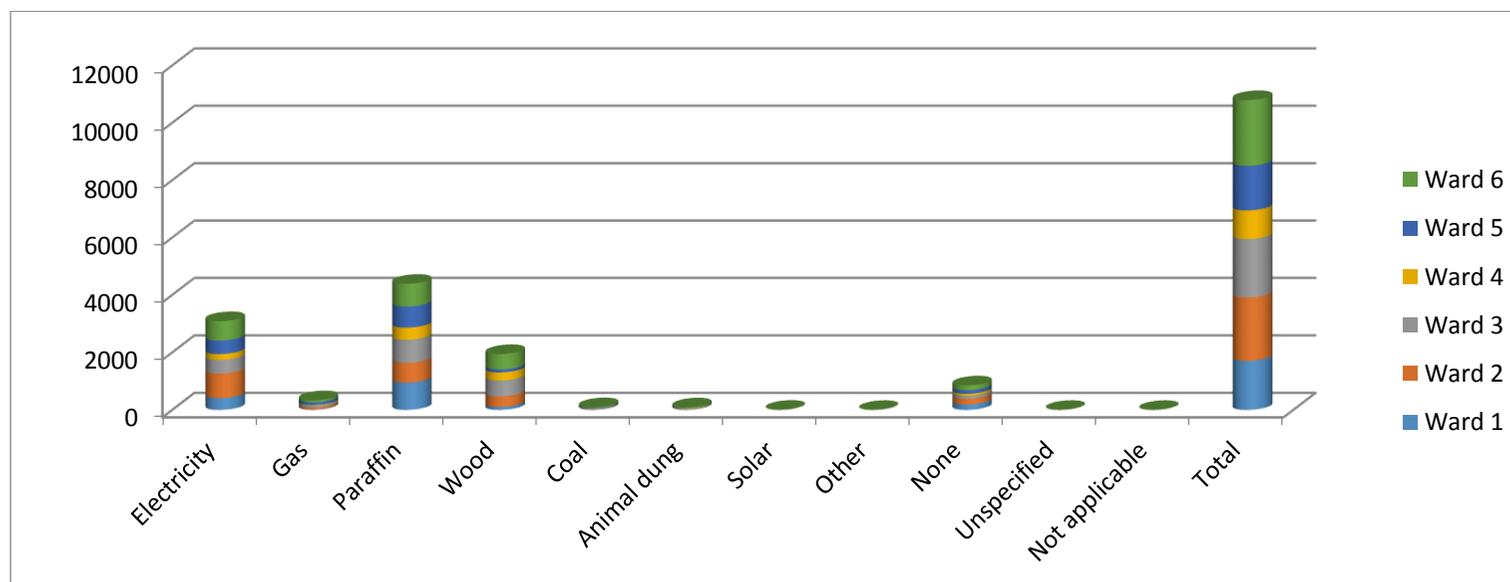
Source: Statistics SA, 2011

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Table 18

Energy or fuel for heating by Geography

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

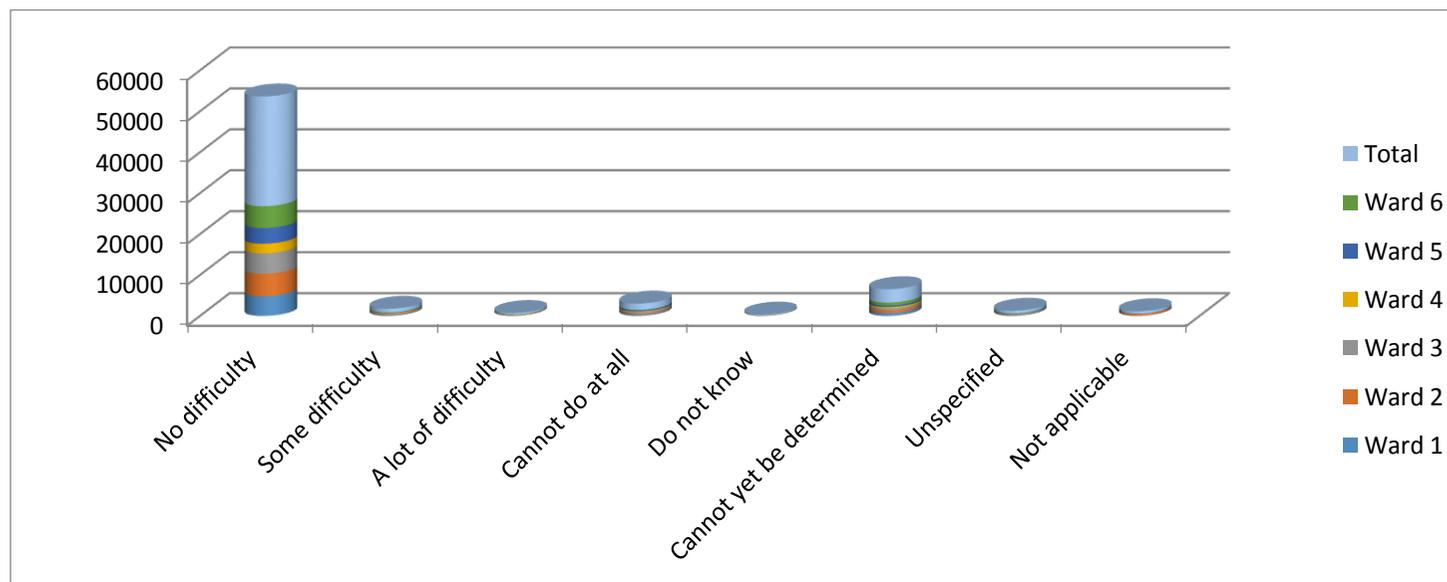


Source: Statistics SA, 2011

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Table 20
Geography by Disability Self Care

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

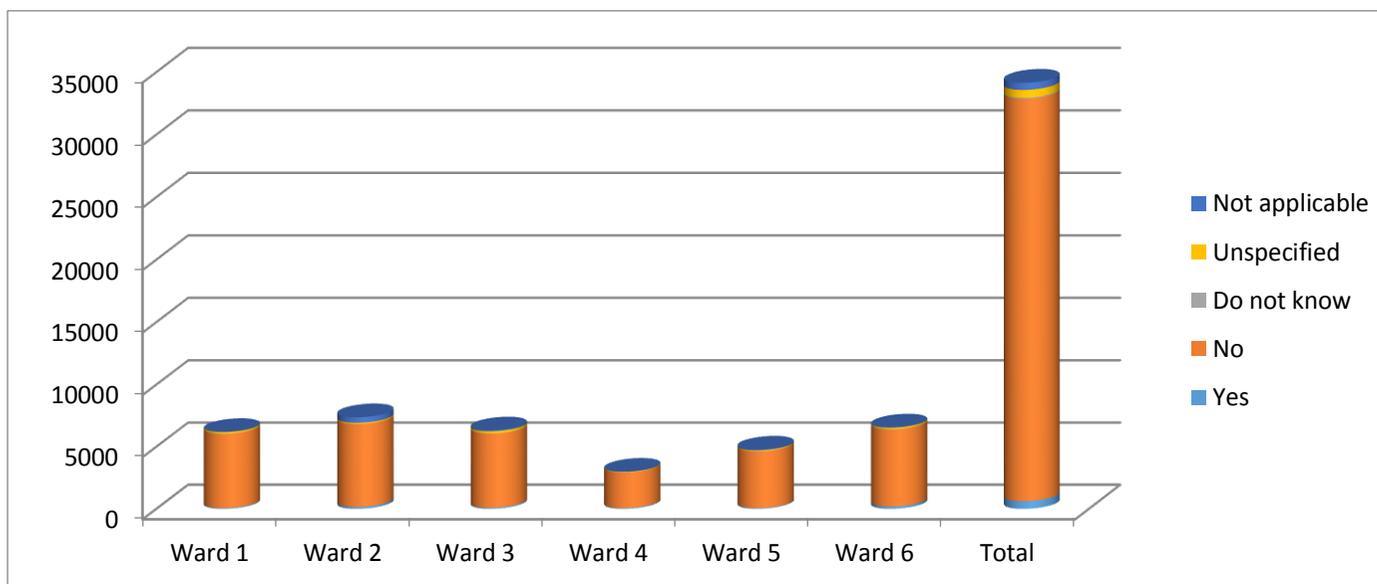


Source: Statistics SA, 2011

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

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



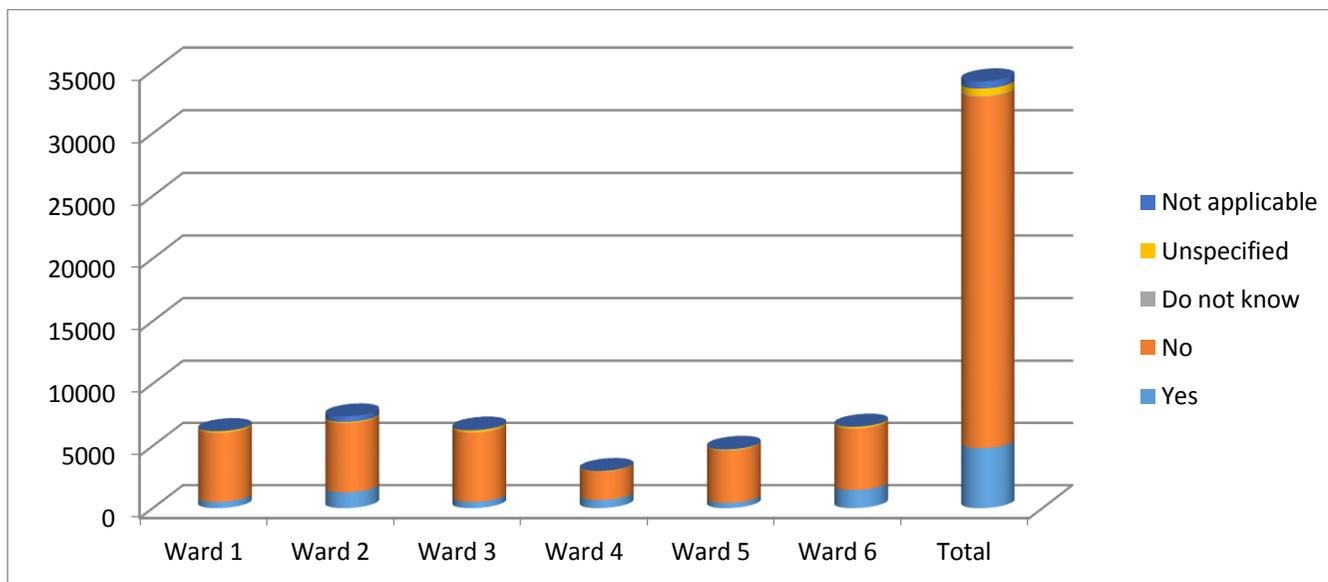
Source: Statistics SA, 2011

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Table 21

Geography by Disability Assistive devices and medication - Chronic medication

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

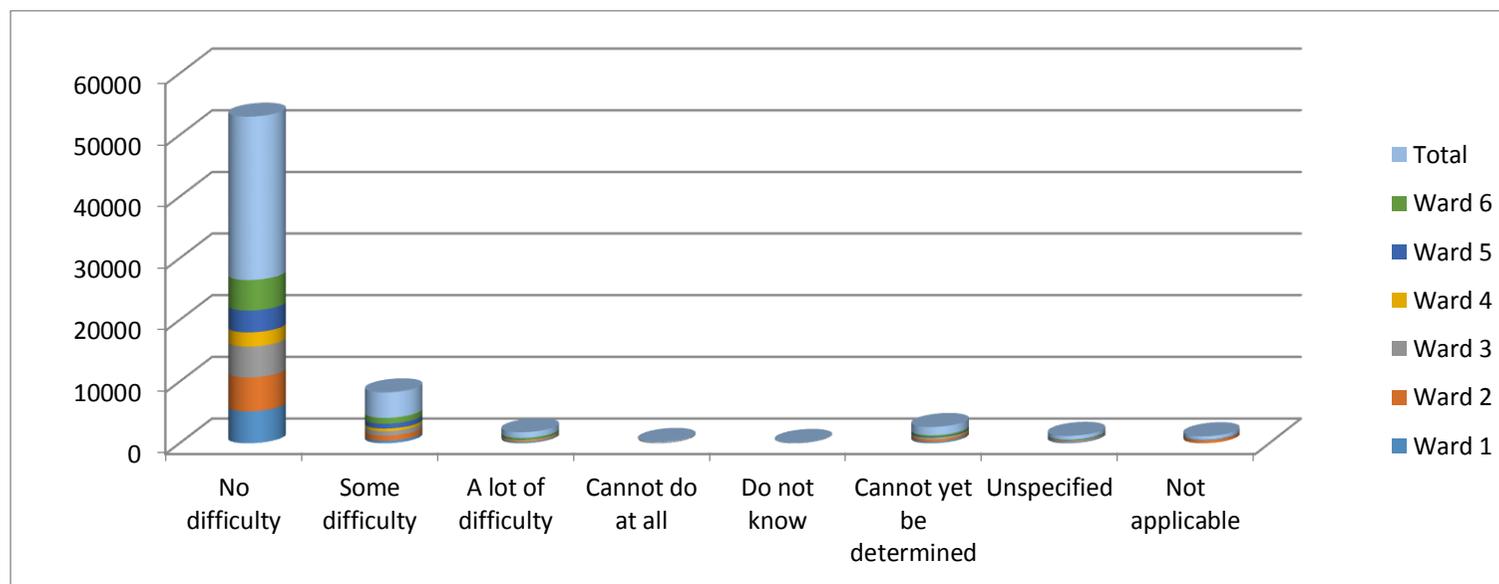


Source: Statistics SA, 2011

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Table 22
Geography by Disability Seeing

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



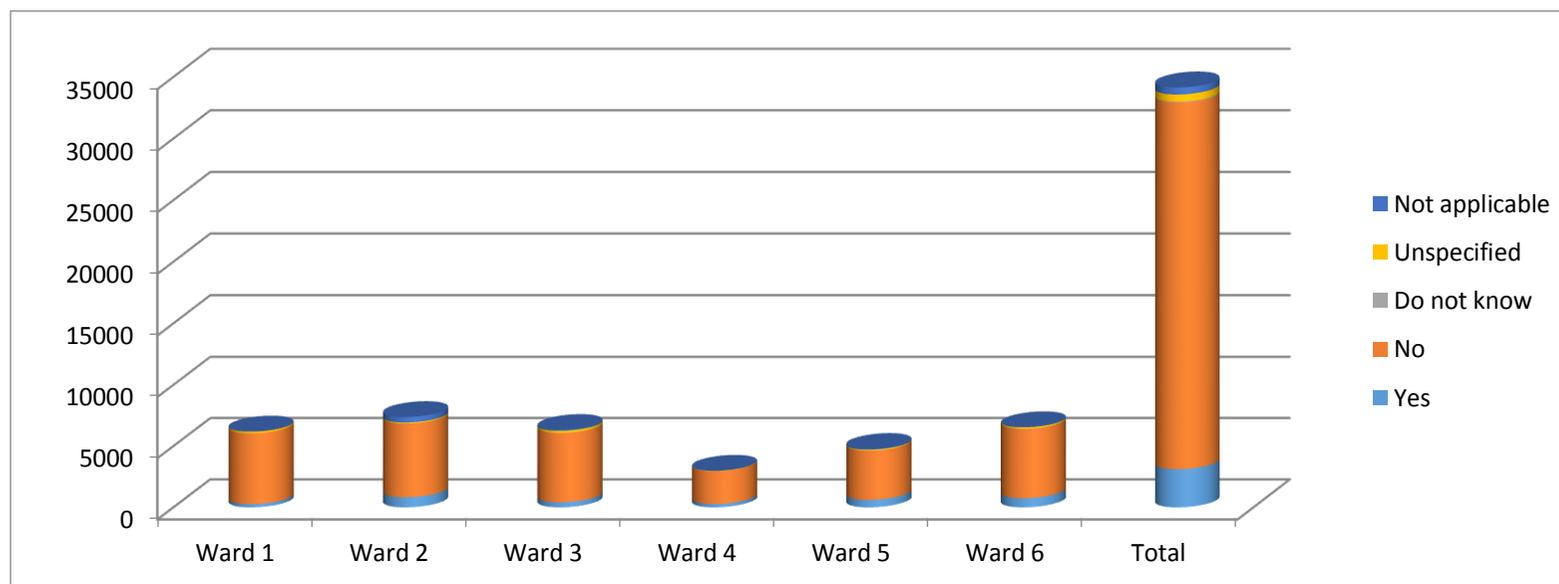
Source: Statistics SA, 2011

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Table 23

Geography by Disability Assistive devices and medication - Eye glasses

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



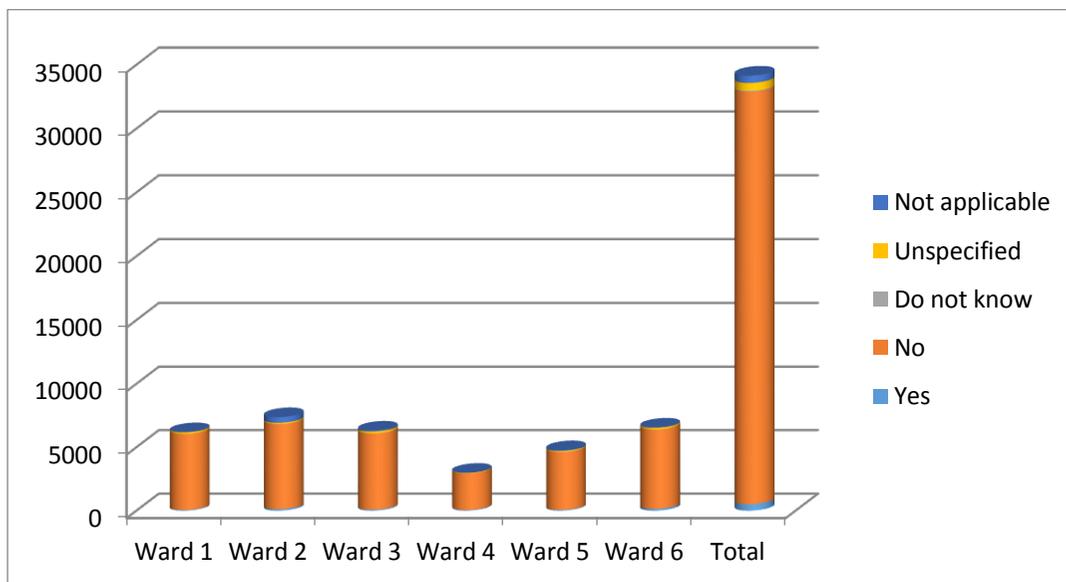
Source: Statistics SA, 2011

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Table 24

Geography by Disability Assistive devices and medication - A wheelchair

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



Source: Statistics SA, 2011

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Table 25

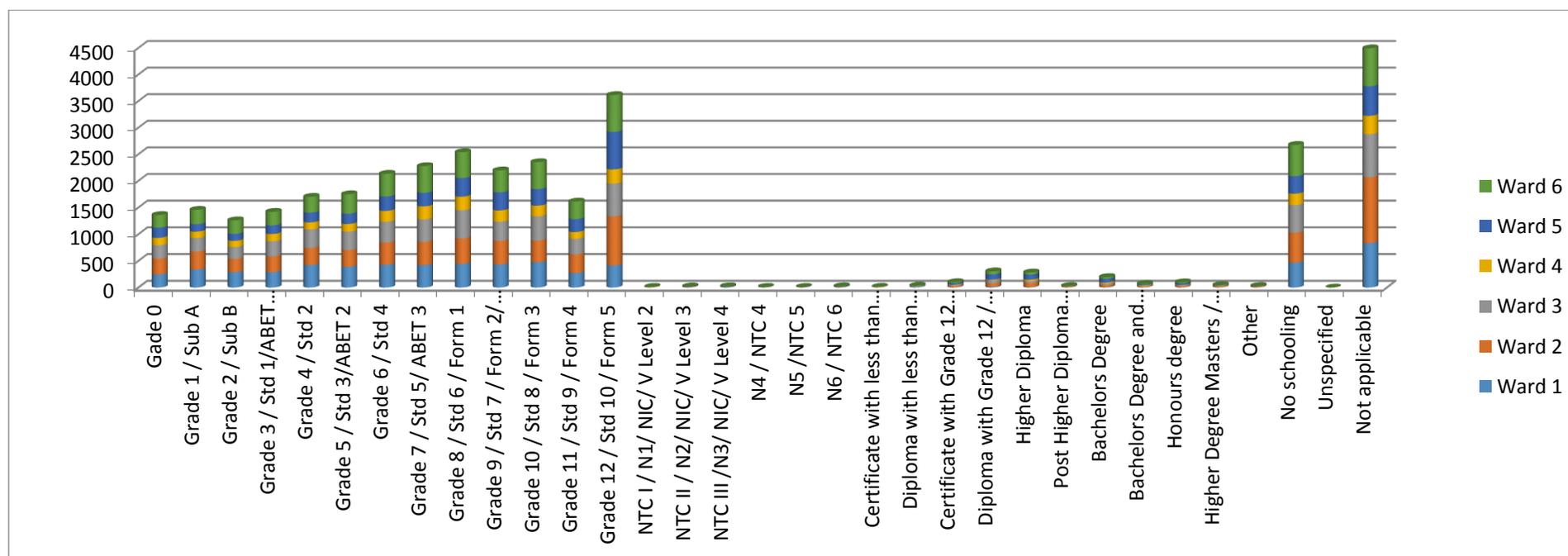
Highest educational level by Geography

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

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Table 25
Highest educational level by Geography

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



Source: Statistics SA, 2011

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Table 26

Geography by Computer access by household

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

Source: Statistics SA, 2011

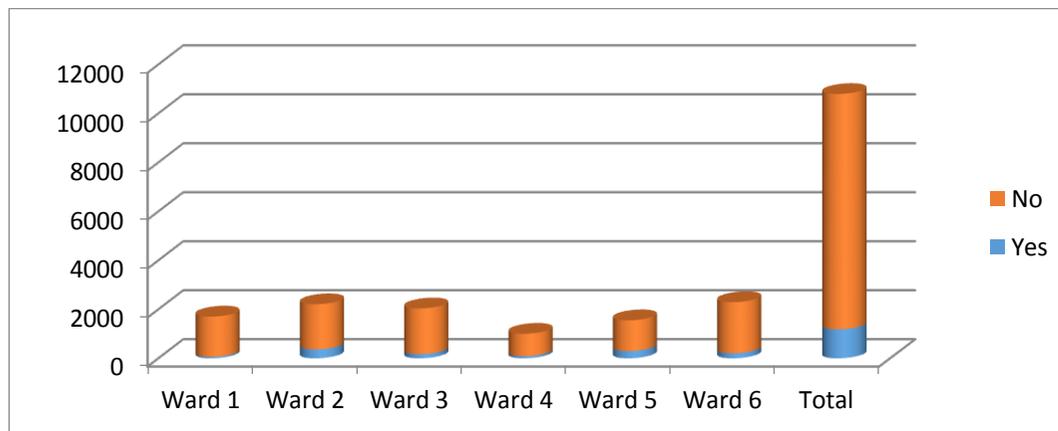
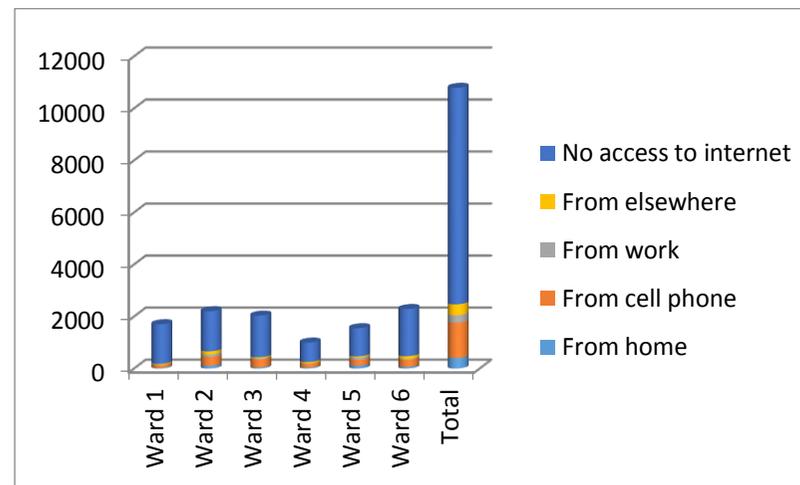


Table 26

Geography by Access to internet

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

Source: Statistics SA, 2011



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Table 27
Geography by Cell phone

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

Source: Statistics SA, 2011

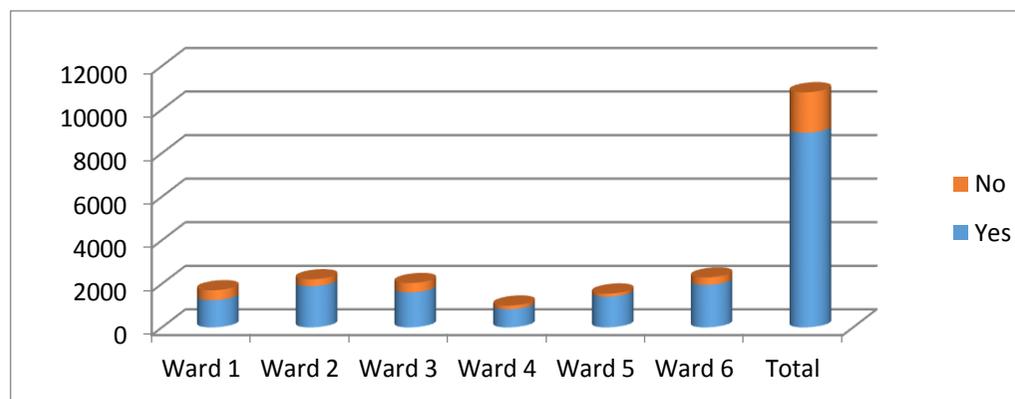
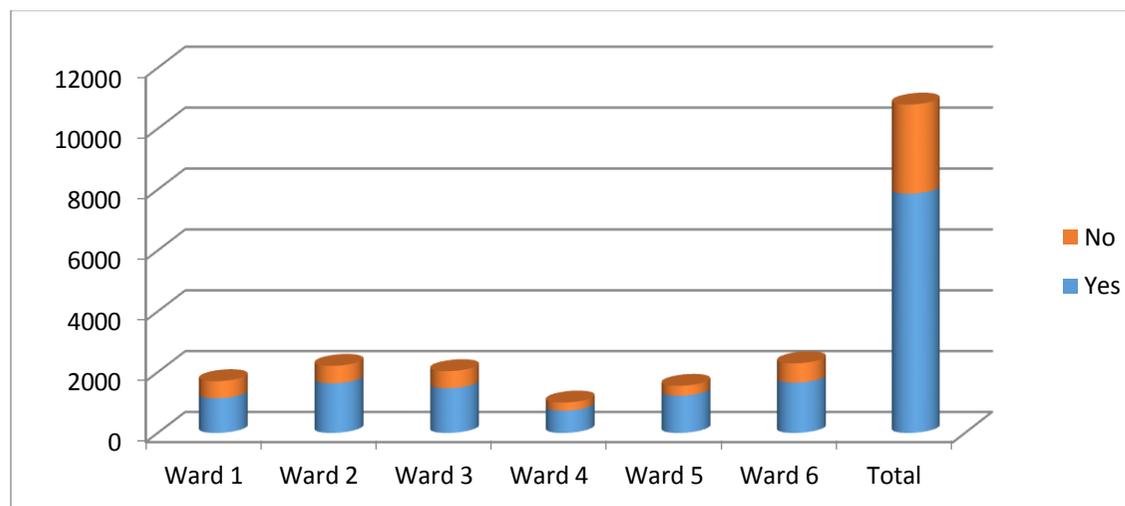


Table 28
Geography by Radio

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

Source: Statistics SA, 2011



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Table 28
Geography by Television

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

Source: Statistics SA, 2011

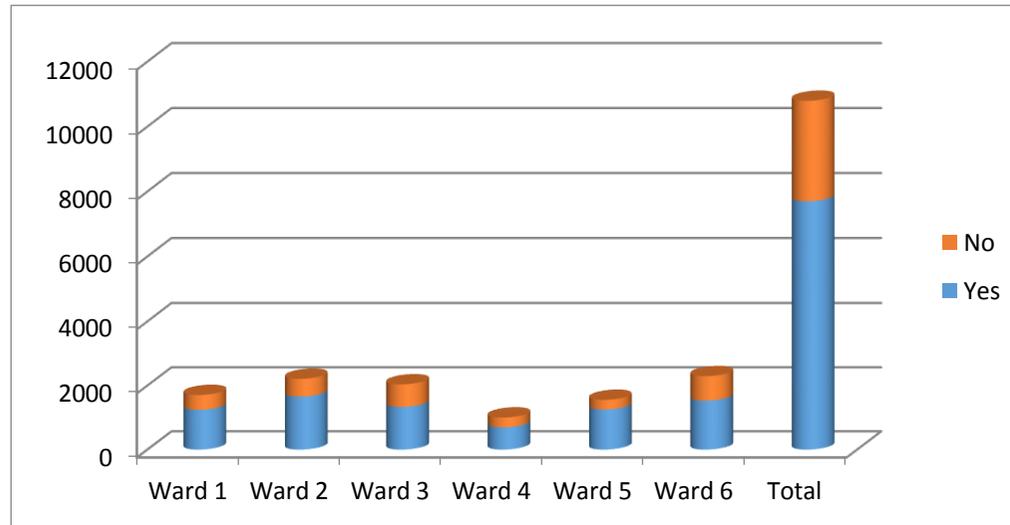
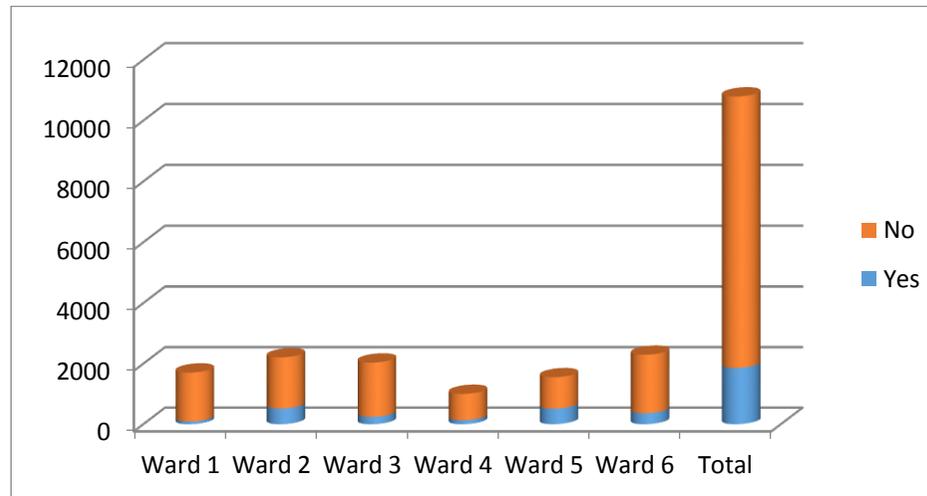


Table 29
Geography by Satellite television

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

Source: Statistics SA, 2011



CHAPTER 3: INSTITUTIONAL ANALYSIS

3.2. THE INSTITUTION

COUNCIL

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

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

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

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

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

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

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

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OVERSIGHT

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

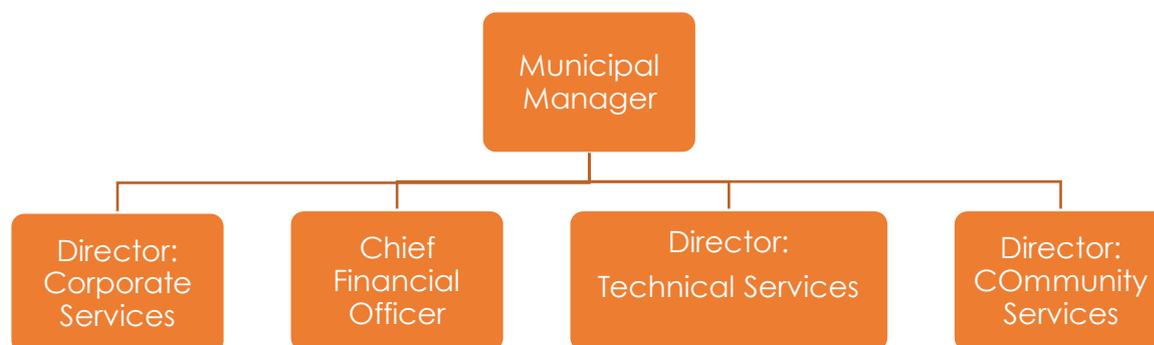
<u>Name of Councillor</u>	<u>Capacity in Committee</u>
Hon Clr M Shasha	Mayor, all-rounder of committees
Hon Clr R Thuhlo	Chairperson: Finance
Hon Clr E Backward	Chairperson: Planning and LED
Hon Clr L Lekhula	Chairperson: Corporate Services
Hon Clr Khasake	Chairperson: Community Services
Hon Clr B.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

Mohokare Local Municipality also has established a dedicated **Council Oversight Committee** that is **chaired** by the Hon **Clr I Riddle**, there are two community members that form part of this important committee, current oversight committee members are as follows;

<u>Initials & Surname</u>	<u>Capacity</u>
Clr I Riddle	Councillor, Chairperson
Mr L Thene	Community member
Mr V L Tuoane	Commuinty member
Mr Vaphi	Risk Management Committee, Audit Committee member

Management

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



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

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

Staff Compliment

Racial Status

The racial demographics of the Economically Active population (EAP) Nationally and Free State compared with the municipality's current workforce is illustrated in the table below:

	African	Coloured	Indian	White
National	74,9%	10,8%	3,0%	11,3%
Free State	87,5%	2,9%	0,3%	9,4%
Municipality	94,7%	2,8%	0,0%	2,5%

Gender Status

The gender demographics of the Economically Active population (EAP) in the Free State are illustrated in the table below.

SNAPSHOT OF THE CURRENT WORKFORCE PROFILE

Outlined in the table below

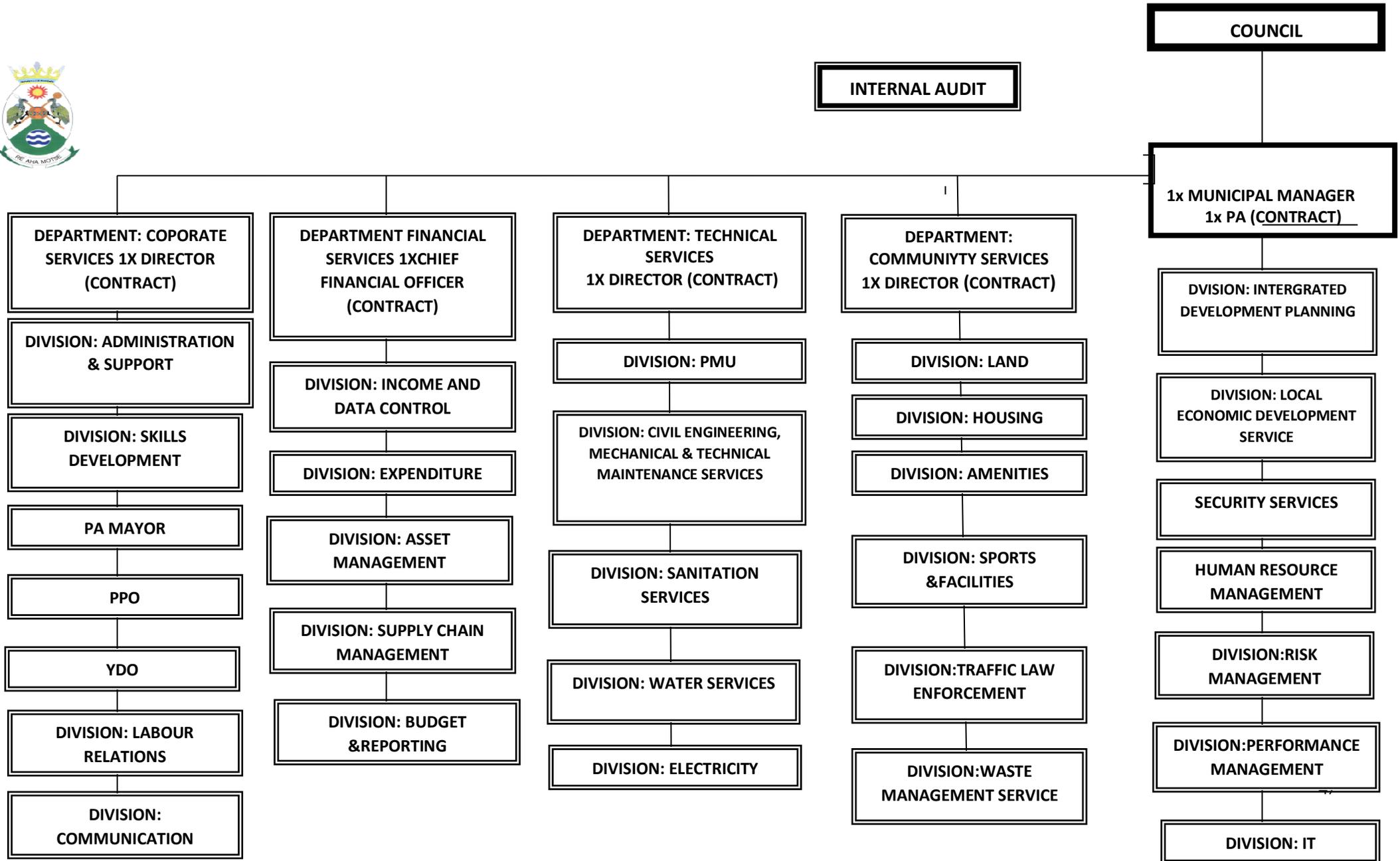
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Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	0	0	0	1	0	0	0	0	0	4
Senior management	6	0	0	0	2	0	0	3	0	0	11
Professionally qualified and experienced specialists and mid-management	3	0	0	0	1	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	28	0	0	3	13	0	0	1	0	0	45
Semi-skilled and discretionary decision making	55	3	0	0	24	2	0	0	0	0	84
Unskilled and defined decision making	78	3	0	0	42	2	0	0	0	0	125
TOTAL PERMANENT	173	6	0	3	83	4	0	4	0	0	273
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	173	6	0	3	83	4	0	4	0	0	273

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Below is the summary of the current reviewed Municipal Organogram:



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Policies

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

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

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

Summary of Audit outcomes 2014/15

Year	2010/2011	2011/12	2012/13	2014/2015
Outcome	Disclaimer	Disclaimer	Qualification	Unqualified

CHAPTER 4: SUMMARY OF PERFORMANCE AGAINST IDP OBJECTIVES

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

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

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National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Basic Service Delivery	Basic service delivery	<p>Ongoing maintenance of roads, storm water given the little capital available is a move in the right direction</p> <p>Upgrading of most of our purification facilities,</p> <p>Continuous Implementation of the Regional Bulk Water Scheme in Rouxville, Roleleathunya</p> <p>Provision of basic services, i.e. Sanitation services, and portable water to all households in mohokare.</p> <p>The completion of the Rouxville access road</p> <p>Completion of the access road in Matlakeng / Zastron</p>	<p>Alternative for full landfill sites and ensure compliance</p> <p>Scarcity of Water Resources</p> <p>Community demand might grow impatient and a risk of protests in Rouxville</p> <p>Maintenance of the water network remains to be the key challenge</p> <p>Equipment for service delivery and maintenance is still a challenge due to budget constraints.</p> <p>Maintenance budget continues to be a challenge due to poor own revenue sources</p>
Local Economic development	Local Economic development	<p>Through the partnership with SALGA a draft LED plan has been developed and is due to be tabled in Council for adoption on the 26th of March 2015 as a draft.</p> <p>LED plan will be adopted as a final document on the 28th of May 2015.</p> <p>Adhoc programmes by assisting agencies related to LED assist local SMMEs, including FS CoGTA are being undertaken.</p>	<p>Funding for the LED programmes identified in the plan</p> <p>Unit staffed by only a Manager, however plans are underway to come up with strategies of partnering with an implementing agency to ensure economic growth and sustainability in Mohokare.</p> <p>Technical skills to develop / review and implement the LED strategy or plan to be sourced</p> <p>No business sector growth plans, No tourism development plan</p>

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National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Environmental Management	Keep Mohokare safe and clean	<p>IWMP (Integrated Waste Management Plan) is in place, developed through the assistance of the District (EHP)</p> <p>Intense programmes carried out through the EPWP programme that relate to environmental management programmes have been undertaken.</p> <p>Partnerships with schools, clinics on implementing the environmental health management programmes have and are continuing to be undertaken, this is through a concerted effort between the Xhariep district Municipality and Mohokare.</p>	<p>Budget constraints for the implementation of local municipal activities relating to the implementation of the IWMP i.e. recycling initiatives from the Municipality, however there is continuous assistance from the District with regards to the function</p> <p>Non-compliant landfill sites in Mohokare</p>

CHAPTER 5: SPATIAL DEVELOPMENT FRAMEWORK

Please refer to attached Spatial Development Plan of Mohokare LM.

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

6.1. SWOT ANALYSIS

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

6.2. PESTLE ANALYSIS

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

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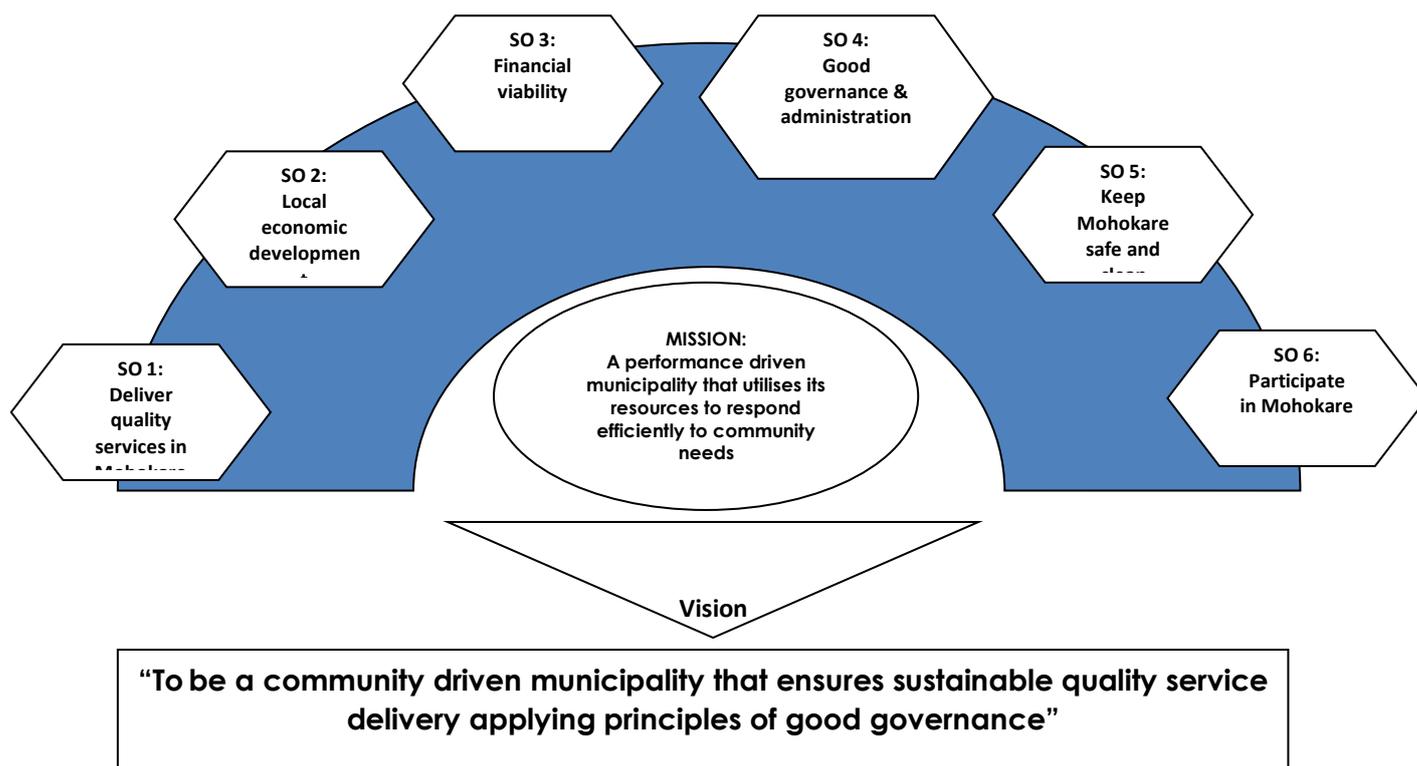
Detail	Description	Integrated PESTLE Analysis									
Legal	Regulations and guidelines		Integrated PESTLE Analysis								
	NEMA (National environmental management act)			Integrated PESTLE Analysis							
	Housing act				Integrated PESTLE Analysis						
	MFMA					Integrated PESTLE Analysis					
	Municipal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

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

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

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

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



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

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

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

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

DEVELOPMENT STRATEGIES AND STRATEGIC GOALS

TECHNICAL SERVICES DIRECTORATE KEY PERFORMANCE AREAS AND INDICATORS 2016/2017

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

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KPA No	Key Performance Area	Municipal Strategic KPA	SO Number	Municipal Strategic Objective(SOs)	Key performance indicator(s)
				Management services to the Municipality 2016/2017	Infrastructure Grant by 30 June 2017

COMMUNITY SERVICES KEY PERFORMANCE INDICATORS 2016/2017

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

PUBLIC PARTICIPATION

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
2	Public Participation	Participate in Mohokare	SO 6	All 6 ward committees established by July 2016
				1 Monthly ward committee meetings held per month in 2016/17
				1 General monthly ward meetings held per ward per month in 2016/17
				Communications policy reviewed & implemented by June 2017
				Public participation plan reviewed and implemented by June 2017
				Implemented complaints management system by December 2017
				1 Community satisfaction survey conducted by June 2016
				Developed, adopt and implemented a annual Mayoral Imbizo programme by July 2017
				Resuscitated stakeholder's forum (Chaired by the Mayor) (<i>public participation forum</i>) by August 2017
				Integrated Interactive municipal website by July 2017
Publication of the ordinary council meeting annual schedule by July 2016				

GOOD GOVERNANCE AND ADMINISTRATION

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
3	Good governance & Administration	Good governance in Mohokare	SO 4	4 ordinary Council sittings held annually as legislated (1 per quarter) in 2016/17
				Annual Reviewed delegation system adopted by Council by June 2017
				Annual review of the Human resource development strategy by March 2017
				All section 56 positions filled by June 2017
				Organisational performance management system reviewed by March 2017
				Development, adoption, submission and implementation of the (2-15/16) workplace skills plan by June 2017
				1 bi-monthly local labour forum held annually (6 ordinary LLF meetings per annum) in 2016/17
				Enforced existing organisational rights procedure for 2016/17 by June 2017
				Functional Municipal website by August 2016
				1 Council or portfolio committees sitting bi-monthly as per Council recommendation by June 2017
				Submission of the Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2016
				Submission of the Annual Financial Statements of 2016/17 to the Auditor General by 31 August 2016
				Developed Enterprise Risk Management Policy by July 2017
				Developed Risk Assessment (municipal risk register) for 2016/17 by August 2016

FINANCIAL VIABILITY

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
4	Financial Management	Financial Viability	SO 3	Revenue enhancement strategy implementation report by December 2016
				Development and implementation of a debt management strategy by February 2017
				Developed expenditure management plan by February 2017
				3 year cash flow management model developed by July 2017
				Complete compliant assets management register by June 2017
				Annual Reviewed Supply chain management policy by March 2017
				Annual Implemented MFMA internship programme by June 2017

LOCAL ECONOMIC DEVELOPMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	SO Number	Key performance indicator(s)
5	Local Economic Development	Local Economic development	SO 2	Reviewed Local Economic Development Strategy by June 2017 :
				Tourism development programme by May 2017 (for 2016/17)
				10 Co-operatives established and assisted by June 2017
				Co-operatives assistance programme developed by May 2016 for 2016/17
				25 SMMEs established and assisted by June 2017
				SMME assistance programme by May 2016 (for 16/17)

*Chapter 7: DRAFT MOHOKARE LM SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN 2016/2017*

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
5	Local Economic Development	Local Economic development	Enhancement of the municipality's local economy	SO 2	Reviewed Local Economic Development Strategy by June 2017	Reviewed LED Strategy by June 2017	2015/2016 LED Strategy	Reviewed LED Strategy	-	-	Submit the reviewed draft Strategy to Council by March 2017	Submit the final strategy by May 2017	Council Resolution and copy of the adopted strategy
					12 Business expos conducted to assist cooperatives and SMMEs per town	12 Business expos conducted to assist cooperatives and SMMEs per town	2 Business expos conducted	Invites and attendance registers	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Invites and attendance registers
					Reviewed SMME support Policy by June 2017	Reviewed SMMEs support Policy by June 2017	SMME Policy 2014/2015 reviewed	Reviewed and adopted Policy	-	-	Submit the developed draft Policy to Council by March 2017	Submit the developed final Policy to Council by May 2017	Council Resolution and copy of the Policy
					Reviewed the Agricultural Strategy by June 2017	Reviewed Agricultural Strategy by June 2017	2015/2016 Strategy	Developed and adopted Strategy	-	-	Submit the reviewed strategy to Council by March 2017	Submit the reviewed strategy to council by May 2017	Council resolution and copy of the strategy
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	4	Reviewed ICT Strategy by June 2017	Reviewed ICT Strategy by June 2017	2015/2016 ICT Strategy	Reviewed ICT Strategy by May 2017	-	-	Submit the draft ICT Strategy to Council by March 2017	Submit the final ICT Strategy to Council by May 2017	Council Resolution and copy of Strategy

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					Reviewed ICT Policies June 2017	7 Policies Reviewed by June 2017	7 reviewed and adopted Policies 2015/14	7 reviewed ICT Strategies adopted by May 2016. 1.IT Security policy 2.IT Assets Control & Disposal Policy 3.Internet Usage Policy 4.Change management policy 5.Password policy 6.IT Backup Policy 7 Disaster Recovery policy 8 Network Policy 9 Email Usage Policy 10 Telephone Policy 11 Mobile and	-	-	Submit the 7 draft reviewed ICT Policies to Council by March 2017	Submit the Final ICT Policies to Council by March 2017	Council Resolution and copies of the adopted Policies

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
								gadget Policy					
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy		Review of the Disaster recovery and Business Continuity Plan by May 2017	Reviewed Disaster Recovery and Business Continuity Plan for the 2016/17 financial year.	New KPI	Approved plan	-	-	Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2017	Disaster Recovery and Business Plan to Council by May 2017 for review.	Council resolution and copy of the approved plan
3	Good governance & Administration	Good governance in Mohokare	100% compliance to SPLUMA		Development of SPLUM Policy by June 2017	Developed SPLUM Policy by June 2017	New KPI	Developed Policy	-	-	Submit the draft Policy to Section 79 and Council by March 2017	Submit the final Policy to Council by May 2017	Council Resolution and copy of the policy
					Reviewed Spatial Development Framework by June 2017	Reviewed SDF by June 2017	2015/2016 SDF	Reviewed SDF	-	-	Submit the draft SDF to Council by March 2017	Submit the final SDF to Council by May 2017	Council Resolution and Copy of the Policy

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance and administration	Good governance in Mohokare	To evaluate the effectiveness of Risk management, control and governance processes and develop actions to address key risks identified		Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter	Reviewed Enterprise Risk Management Policies	Reviewed Enterprise Risk Management Policies	Reviewed and adopted policies	Submission of 2016/2017 Policies to RMC AC & Council by July 2016	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
					Identified top 10 high municipal risks by August 2016	10 high municipal risks identified and monitored	-	Risk register	Strategic risks identified by August 2016	Top 5 high risks identified by October 2016	Top 5 high risks monitored	Top 5 high risks monitored	Risk register and risk report
			Maintaining and improving the Municipal Audit Opinion		Review Internal Audit Charter and Manual for approval by July 2016	Review Internal Audit Charter by July 2016	Adopted and reviewed 2014/2015 Internal Audit Plan	Approved Internal Audit Charter	Review of Internal Charter and Manual by July 2016	-	-	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
					Develop and submit Internal Audit Plan by July 2016	Approved Internal Audit Plan by July 2016	Adopted 2014/2015 Internal Audit Plan	Approved Internal Audit Plan	Approved Internal Audit Plan by July 2016	-	-	-	Approved Internal Plan, Attendance register and report
					Developed Audit Action Plan derived	Approved Audit Action Plan by AC	2014/2015 Audit Action	Approved Audit Action	-	-	Developed and approved	-	Action Plan

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					from AGSA findings raised by 25 January 2017		Plan	Plan by AC			Audit Action Plan included in the AR by 25 Jan 2017		
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		Reviewed HRD Strategy by June 2017	Reviewed HRD Strategy by June 2017	Adopted 2015/2016 HRD Strategy	Reviewed Strategy	-	-	Submit draft 2016/2017 Strategy to Sec 79 and Council by March 2017	Final reviewed 2016/2017 HRD Strategy submitted to Council by May 2017	Council resolution and copy of adopted reviewed strategy
				100% filled vacant sec 57 posts	100% filled vacant sec 57 posts	4 positions filled and 1 vacant	performance contract, agreement and plan of the sec 57 manager appointed	-	-	-	Filled community services director position by 30 June 2017	Performance agreement and performance Plan	
				Vacant posts identified in the EE Plan filled	Appointment of: One(1) Senior Finance Manager Five (5) Unskilled employees by December 2016	New KPI	Appointment letters and Contracts	-	Appointment of: One(1) Senior Finance Manager Five (5) Unskilled employees by December 2016	-	-	Appointment letters and Contracts	
	Good Governance	Good Governance	Annual review and		8 Human Resources	8 Human Resources	8 Reviewed	Reviewed 8 HR	-	-	Submit drafts to	Submit reviewed	Council Resolution

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	and Administration	e in Mohokare	implementation of the Human Resource Development Strategy by June 2017		Policy reviewed and approved by June 2017	Policy reviewed and approved by June 2017	HR policies	Policies			Section 79 and Council by March 2017	HR Policies to Council by June 2017	and electronic copies of HR Policies
					Reviewed Organogram by June 2017 in line with the EE Plan	Reviewed Organogram by June 2016	2015/2016 reviewed Organogram	Reviewed Organogram	-	-	Submit reviewed Organogram to Section 79 by March 2017	Submit reviewed Organogram to Council by May 2017	Council resolution and electronic copy of the reviewed organogram
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipality's Performance	SO 4	2016/2017 Organisational performance management system reviewed by May 2017	Review PMS policy framework	Approved PMS policy Framework	Reviewed PMS Policy	-	-	Submit the draft 2016/2017 PMS Policy to Council by March 2017	Submit the draft 2016/2017 PMS Policy to Council by May 2017	Council resolution and electronic copy of the reviewed policy
					Submission of the draft Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2016	Submitted draft Annual report, annual performance report by 31st of August 2016	Annual report, annual performance report submitted on the 31 August 2015	Developed AR and APR	Submit draft Annual report, annual performance report on 31st of August 2016	-	-	-	Acknowledgement of receipt
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation	4	Developed 2017/2018 SDBIP by June 7	Developed 2017/2018 SDBIP by June 2017	2016/2017 SDBIP	Developed and approved SDBIP	-	-	Draft 2017/2016 SDBIP submitted to Council	Submit developed 2017/2018 SDBIP to	Approved SDBIP

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
			of the municipality's Performance								by March 2017	Mayor WITHIN 28 days after the approval of the Budget	
					Developed Mid-year report submitted to Council by 25 January 2017	Mid-year report submitted to Council by 25 January 2017	2015/2016 Mid-year report	Developed and submitted Mid-year report	-	-	Mid-year report developed and submitted to Council by 25 January 2017	-	Adopted Mid-year report
					Developed and adopted adjustment SDBIP and submitted to Council by 28 Feb 2017	Adjusted SDBIP and adopted by Council in Feb 2017	2015/2016 Adjusted SDBIP	Developed and approved adjusted SDBIP	-	-	Developed and approved adjustment SDBIP by Council by 28 Feb 2017	-	
			Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32		Tabled AR and APR to Council by 25 January 2017	Tabled Annual Report and Annual Performance Report by the 25 January 2017	Annual report, annual performance Report tabled on the 29 January 2016	Adopted AR	-	-	Table Annual Report and Annual Performance Report by the 25 January 2017	-	Council resolution and electronic copy of AR & APR
					Review of	Review of	New KPI	Service	-	Review of	-	-	Adopted

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					2016/ 17 Suppliers and Service Providers monitoring Policy by March 2017	2016/17 Suppliers and Service Providers monitoring Policy by March 2017		Providers Policy		2016/17 Suppliers and Service Providers monitoring Policy by March 2017			policy, and Council resolution
3	Good governance & Administration	Good governance in Mohokare	To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community		Reviewed and approved IDP by May 2016	Reviewed and approved IDP	Approved 2015/16 IDP	Approved IDP Plan	Approved IDP Process plan by August 2016	Establishment of Rep Forum	Submit draft IDP to Council by March 2017	Submit final IDP to Council for adoption by May 2017	Council resolution And electronic copy of the IDP.
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks	Updated risk register	Updated risk register	Updated risk register	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
													gment of receipt)
3	Good Governance and public participation	Good Governanc e and public participatio n			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good governance and public participation	Good Governanc e and public participatio n			% of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	# /% of audit matters attended	# /% of audit matters attended	# /% of audit matters attended	# /% of audit matters attended	Quarterly reports submitted

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KP A NO	Key Performance Area	Municipal Strategic KPA	S O N o.	Municipal Strategic Objective(SOs)	Key performan ce indicator(s)	Annual Target	Unit of measure	Q1	Q2	Q3	Q4	POE	Budget
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	1	Provision of Project Management services to the Municipality 2015/2016	To achieve 100% expenditure on RBIG (Regional Bulk Infrastructure Grant) by 31 March 2017	100% expenditure	Expenditure report	44 % expenditure	72 % expenditure	100 % expenditure	-	Proof of transfers or signed report by the Municipal Manager	
					To achieve 100% expenditure on MWIG (Municipal Water Infrastructure Grant) by 30 June 2017	100% expenditure	Expenditure report	30 % expenditure	44 % expenditure	55 % expenditure	100% expenditure	Proof of payment to service providers	
					100% expenditure of Municipal Infrastructure Grant by 30 June 2017	100% expenditure	Expenditure report	30 % expenditure	44 % expenditure	55 % expenditure	100% expenditure	Signed Implementation plan	

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KP A NO .	Key Performance Area	Municipal Strategic KPA	S O N o.	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Unit of measure	Q1	Q2	Q3	Q4	POE	Budget
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	1	To provide basic services.	Upgrading of the Zastron WWTW by	Completion of the Zastron WWTW by June 2017.	%	Completion of mechanical/electrical works by September 2017 - 100%	-	Retention phase	Retention phase	Completion certification	
				To provide dignified cemeteries	Construction of the Mofulatsh epe access roads	Completion of the access road by June 2017	%	Site establishment and 20% physical progress	60% physical progress - Earth works	80% physical progress - Paving blocks	100% Completion	Minutes Progress reports Completion certification	
					Construction of Matlaken g cemeteries	Completion of the cemeteries by June 2017	%	Registration and approval of projects by September 2017	Drawings and Designs	50% physical progress - Fencing	100% - Completion of the project	Approval letter from MIG Drawing and designs documents Minutes and progress report	

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KP A NO .	Key Performance Area	Municipal Strategic KPA	S O N o.	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Unit of measure	Q1	Q2	Q3	Q4	POE	Budget
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	1	To provide basic services.	Upgrading of the Zastron WTW	Completion of the Zastron WTW by June 2017	%	20% physical progress – Earth works	55% physical progress – Concrete works	80% physical progress – civil mechanical and electrical works	100% Completion	Minutes and progress reports Completion certificate	
				To provide basic services.	Construction of the 15km pipeline from Caledon River to Smithfield dam	Completion of two (2) pump stations by June 2017	%	70% physical progress – Civil works	100% Completion mechanical and electrical works	Retention phase	-	Minutes and progress reports Completion works	
					Construction of a 27km raw bulk water pipeline from the Orange river to Paisley dam in Rouxville								

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KP A NO .	Key Performance Area	Municipal Strategic KPA	S O N o.	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Unit of measure	Q1	Q2	Q3	Q4	POE	Budget
					Construction of an abstraction point on the Orange River								
					Construction of Zastron sports facility	Completion of the sports ground by June 2017	%	Site establishment					
	Basic Service Delivery and Infrastructure development	Deliver sustainable access to sanitation services on or above RDP level		Provision of dignified sanitation services in all three towns by June 2016									
	Basic Service Delivery and	Deliver sustainable services that are on		Provision of Arial lighting									

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KP A NO	Key Performance Area	Municipal Strategic KPA	S O N o.	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Unit of measure	Q1	Q2	Q3	Q4	POE	Budget
	Infrastructure development	or above RDP level		and electrification of household by 30 June 2016									
1	Basic Service Delivery and Infrastructure development	Deliver quality services in Mohokare	1	Households with access to refuse removal & solid waste removal once a week	10793 households with access to refuse removal & solid waste removal once a week per town	10793 households receiving refuse removal from the municipality	Refuse removed once a week	10793 households with access to refuse removal once a week	10793 households with access to refuse removal once a week	10793 households with access to refuse removal once a week	10793 households with access to refuse removal once a week	Refuse removal registers	
3	Good Governance and public participation	Good Governance and public participation		To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Updated risk register	Updated risk register	Updated risk register	Proof of submission of the updated risk register (Acknowledgment of receipt)	
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)	

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KP A NO	Key Performance Area	Municipal Strategic KPA	S O N o.	Municipal Strategic Objective(SOs)	Key performan ce indicator(s)	Annual Target	Unit of measure	Q1	Q2	Q3	Q4	POE	Budget
3	Good Governance and public participation	Good Governanc e and public participatio n			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowl edgeme nt of receipt	Quarterly updated departme ntal register on ISO audit findings by Dec2016	Quarterly updated departme ntal register on ISO audit findings by March 2017	Quarterly updated departme ntal register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Ackno wledgment of receipt)	
	Good governance and public participation	Good Governanc e and public participatio n			% of AG action plans resolved and implemen ted.	To achieve clean audit on previous years queries	AG findings in the current year	# /% of audit matters attende d	# /% of audit matters attended	# /% of audit matters attended	# /% of audit matters attended	Quarterly reports submitted	

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KPA No	Key Performance Area	Municipal Strategic Objective (IDP)	Municipal departmental Objective	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
2	Public Participation	Participate in Mohokare	Provide for mechanisms and processes for participation in Municipal governance	6	Communications Policy reviewed by June 2017	Reviewed Communications Policy by June 2017	14/15 adopted Communications policy	Reviewed and adopted policy	-	-	-	Submit the final reviewed Policy to Council by May 2017	Council Resolution and Copy of the adopted (draft and final) policy
					Communication satisfaction survey conducted by June annually	Satisfaction survey by June 2017	Survey conducted and report submitted to council	Survey report	-	-	-	Communication satisfaction survey conducted by June 2017	
					Public participation policy reviewed and implemented by June 2017	Reviewed Public participation policy by June 2017	14/15 reviewed policy	Reviewed and adopted plan	-	-	-	Submit the final reviewed Policy to Council by May 2017	Council Resolution and Copy of the adopted (draft and final) policy
					Development and adoption of Special Programmes Plan by June 2017	Developed Special Programmes Plan by June 2017	New KPI	Developed and adopted Special Programmes Plan	-	-	-	Submit the final developed programme to Council by May 2017	Council resolution and copy of the Programme
					Development and adopt the Youth Development Programme by June 2016	Developed Youth Development Programme by June 2016	New KPI	Developed and adopted Youth Development Programme	-	-	-	Submit the final Youth Development Programme to Council by May 2016	Council Resolution and Copy of the adopted reviewed Policy (Draft and final)
					Publication of the newsletter twice a year	Publication of the newsletter once a year(Q2)	Publication of the newsletter once	Publication of the newsletter once a year	-	Publicize a newsletter by	-	Advertisements Public Notices Snapshot from the website	

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KPA No	Key Performance Area	Municipal Strategic Objective (IDP)	Municipal departmental Objective	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
							a year			December 2016			

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	Poe
					Publicise the annual ordinary Council meeting schedule	Publicise the annual ordinary Council meeting schedule by June 2016 annually	Annual Publication in Local newspapers, municipal website and notice boards	Schedule publicized	Ordinary Council meeting schedule publicized by June 2016	-	-	-	Advert Public Notice Snapshot from the Website
3	Good governance & Administration	Good governance in Mohokare	Enhance institutional development and good governance	SO 4	Coordination of ordinary council meetings	4 Ordinary Council meeting	4 distributed notices and agenda for 4 ordinary meetings	4 distributed notices and agendas for ordinary council meeting	Distribution of notices and agendas by Aug 16	Distribution of notices and agendas by Nov 16	Distribution of notices and agendas by Feb 17	Distribution of notices and agendas by May 17	Copy of notices and agendas distributed and acknowledgment of receipts
					Annual Reviewed delegation system adopted by Council by June 2017	Reviewed delegated system by June 2017	2015/2016 reviewed delegation system	Reviewed and adopted delegation system by Council by June 2016	-	-	-	Reviewed and adopted Delegation System by June 17	Council Resolution and Adopted Delegation System
					Development and submission of the (16/17) workplace skills plan by 30 April 2016 to LGSETA	WSP submitted by April Annually	15/16 submitted WSP	Developed and submitted WSP BY 30 April 2017	-	-	-	Developed and submitted WSP to LGSETA by April 2017	Acknowledgment of receipt from LGSETA and WSP Document
					Development	Develop	Develop		Development	-	-	-	

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	Poe
					t of the employment Equity Policy	ment and adoption of the employment equity policy by June 2016	ment and adoption of the employment equity policy		t and adoption of the employment equity policy by June 2016				Council Resolution and adopted Policy
					EE report submitted to department of labour	EE report submitted to department of labour by 15 Dec annually	EE plan submitted to department of labour by 15 Dec annually	EE report submitted to department of labour	-	EE report submitted to department of labour by 15 Dec annually			Acknowledgement letter EE report
					Number of change management interventions implemented	1	1 EE awareness programme implemented by June 2016	Number of change management interventions implemented	-	-	-	1 EE awareness programme implemented by June 2016	Copy of EE Programme
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks	Updated risk register	Updated risk register	Updated risk register	Proof of submission of the updated risk register (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No .	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	Poe
			Municipality										
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation			% of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	# /% of audit matters attended	# /% of audit matters attended	# /% of audit matters attended	# /% of audit matters attended	Quarterly reports submitted

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	Budget
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Revenue enhancement strategy	Reviewed Revenue enhancement strategy by June 2017	2015/16 Reviewed Strategy	Adopted reviewed Revenue enhancement strategy	-	-	To submit to the draft Revenue Strategy to Section 79 and Council for adoption by March 2017	To submit the Final Revenue Strategy to Council for adoption by June 2017	Report and Attendance Register (Sec 79) Copy of the final Strategy and Council Resolution	
					Reviewed Credit Control Policy by June 2017	Reviewed Credit Control Policy by June 2017	2015/16 reviewed strategy	Adopted reviewed Credit control Policy	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by June 2017	Report and Attendance Register (Sec 79) Copy of the final Policy and Council Resolution	
					Developed Compliant municipal budget by June 2017	Developed Compliant municipal budget by June 2016	2014/2015 adopted budget by 26	Adopted Compliant Municipal Budget by May 2016	-	-	Submit the draft compliant budget	Submit the final budget to Budget Steering	Report and Attendance Register (Sec 79) Copy of the final budget	

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	Budget
							May 2015				to Budget Steering Committee and Council by March 2017	Committee and Council for adoption by May 2017	and Council Resolution	
					Developed adjustment budget by Feb 2016	Adopted adjustment budget by Feb 2016	Adopted adjustment budget in by 2015	Adopted 2016/ 17 adjustment budget	-	-	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2017	-	Council Resolution and adopted copy	
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	3	Reviewed compliant assets management Policy by June 2017	Adopted Compliant assets management Policy by June 2017	Adopted Assets management Policy by June 2016	Compliant assets management Policy	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March	To submit the Final Policy to Council for adoption by May 2017	Report and Attendance Register (Sec 79) Copy of the final Policy and Council Resolution	

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	Budget
											2017			
			Implementation of the Supply Chain Policy		Annual Reviewed Supply chain management policy by June 2017	Reviewed Supply Chain Management Policy by May 2017	Supply Chain Management Policy adopted May 2016	Reviewed Supply Chain Management Policy by May 2017	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by Jun 2017	Report and Attendance Register (Sec 79) Copy of the final Policy and Council Resolution	
			Implementation of the Procurement Plan		Development of Procurement Management Plan by August 2016	Developed and adopted Procurement Management Plan by August 2016	New KPI	Developed and adopted Procurement Management Plan by August 2016	-	-	Submit developed Plan to Council by August 2016 for adoption	-	Council Resolution and copy of the adopted Plan	
			Compilation of compliant AFS		Submission of compliant Financial Statements to AG, National and Provincial Treasury by 31 st August	Submitted AFS by 31 st August 2016	Submitted AFS by Aug 2014	Compliant AFS to AG, NAT,PT by 31 Aug 2016	Submission of compliant Financial Statements to AG and National and Provincial	-	-	-	Acknowledgment of receipt and copy of AFS	

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	Budget
					2016				al Treasury by 31 st August 2016					
			Submission of Compliant AFS		Submission of compliant Financial Statements to Council, National and Provincial Treasury by 25 January 2017	Submitted final AFS to Council	AFS submitted to Council by 25 Jan 2017	Submitted final AFS		-	Submission of compliant Financial Statements to Council, National and Provincial Treasury by 25 January 2017	-	Council Resolution and copy of AFS	
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks	Update risk register	Update risk register	Updated risk register	Proof of submission of the updated risk register (Acknowledgment of receipt)	

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	Budget
			y											
	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)	
	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)	
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks	Updated risk register	Updated risk register	Updated risk register	Proof of submission of the updated risk register (Acknowledgment of receipt)	

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	Budget
			support to the Municipality											
	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)	
	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)	

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Provision of sustainable Human Settlements in all the three towns by 30 June 2017	SO 5	Review of Human Settlement Sector Plan by June 2017	Review of Human Settlement Sector Plan by June 2017	Human Settlement Sector Plan 2015/16	Draft reviewed plan by March and Final reviewed and adopted Plan by May	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
					Developed sale or Lease of sites for Religious purposes by June 2017	Sale or lease of sites Policy developed by June 2017	New KPI	Draft reviewed Policy by March and Final reviewed and adopted Policy by May	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
					Developed Land Disposal Policy by June 2017	Land Disposal Policy developed by June 2017	New KPI	Draft reviewed Policy by March and Final reviewed and adopted Policy by May	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
					Reviewed of Municipal Housing Rental Policy by June 2017	Reviewed of Municipal Housing Rental Policy by June 2017	Municipal rental housing policy in place by 2015/16	Draft reviewed policy by March and Final reviewed and adopted policy by May	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
					Reviewed Municipal sites allocation Policy by June 2017	Reviewed Municipal sites allocation Policy by June 2017	2015/2016 Policy	Draft reviewed policy by March and final reviewed and adopted policy by May 2017	-	-	Submission of draft Policy to Council by March 2017	Submission of final Policy to Council for approval by June 2017	Council resolution Copy of the Plan
			Management of Local Disaster as per incident		Review of local disaster management plan by June 2017	Reviewed Disaster Management Plan by June 2017	Local Disaster Management Plan in place 2015/16	Draft reviewed plan by March and Final reviewed and adopted Plan by May 2017	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
1	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Management of Solid Waste (Refuse removal)	5	Reviewed Integrated Waste Management Plan (local) by June 2017	Reviewed Integrated Waste Management Plan (local) by June 2017	IWMP in place	Draft reviewed plan by March and Final reviewed and adopted Plan by May	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
Management of Extended Public Works			5	Reviewed Extended Public Works Policy by August 2017	Reviewed Extended Public Works Policy by August 2017	EPWP in place	Final reviewed and adopted Policy by August	Submit the final reviewed Plan to Council by August 2016	-	-	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan	

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Provision of sustainable Commonage Management	5	Reviewed Commonage Management Policy by June 2017	Reviewed Commonage Management Policy by June 2017	Commonage management policy in place	Draft reviewed Policy by March and Final reviewed and adopted Policy by May	-	-	Submission of draft plan to Council by March 2017	Submit final draft to Council by May 2017	Council resolution and Copy of the Policy
			Management of Sports and Facilities	5	Developed Sports and Facilities Management policy by June 2017	Developed Sports and Facilities Management policy by June 2017	New KPI	Developed draft policy by March and Final draft adopted policy by May	-	-	Submission of draft plan to Council by March 2017	Submit final draft to Council by May 2017	Council resolution and Copy of the Policy
			Management of Municipal Amenities	5	Reviewed Cemetery Management Policy by June 2017	Review of Cemetery management Policy by June 2017	Cemetery Management policy in place	Draft reviewed Policy by March and Final reviewed and adopted Policy by May	-	-	Submission of draft policy to council by March 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks	Updated risk register	Updated risk register	Updated risk register	Proof of submission of the updated risk register (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
	Good Governance and public participation	Good Governance and public participation	n and provide critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation			Quarterly supervision of the SDBIP on the KPIs of the Directorate		New KPI	Quarterly Performance Report	Quarterly Performance Report by October 2016	Quarterly Performance Report by January 2017	Quarterly Performance Report by April 2017	Quarterly Performance Report by July 2017	Quarterly performance report.
	Good governance and public participation	Good Governance and public participation			% of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	# /% of audit matters attended	# /% of audit matters attended	# /% of audit matters attended	# /% of audit matters attended	Quarterly reports submitted

CHAPTER 8: MUNICIPAL SECTOR PLANS

Attached to the 2015/2016 Draft IDP are the following sector plans:

- 2015/16 Draft Spatial Development Plan
- Draft Blue Drop Improvement Plan
- Green Drop Improvement Plan
- Draft Solid Waste Master Plan
- Draft Roads and Storm water master plan
- Draft Waste Sanitation Master plan
- Draft Water services development plan
- Draft Integrated waste management plan
- Draft Commonage management plan
- Draft Disaster management plan
- Draft Local Economic Development Plan 2015
- Draft Human Resource strategy 2015
- Anti - Fraud and corruption strategy 2014

CHAPTER 9: PROJECTS

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

NUMBER	KPA1		Basic Service delivery and infrastructure development			
	Municipal Strategic objective (SO1)	Deliver quality services in Mohokare	FUNDING			
	Project name	IDP No / Strat No	2015/16	2016/17	2017/18	Source(s)
1.	Maintenance of municipal roads and storm water channels	BSID 01	R15 000 000	R18 000 000	R20 000 000	OPEX
2.	Review of all the basic services water master plans	BSID 02	R400 000.00	R400 000.00	R400 000.00	OPEX / CoGTA (MISA)
3.	Implementation of the Mohokare regional bulk water scheme	BSID 03	R20M	R16.5M	R16.5M	RBWS
4.	Upgrading of water purification facilities in Rouxville, Zastron and Smithfield	BSID 04	R10 000 000	R10 000 000	R10 000 000	OPEX / MIG
5.	Eradication of existing backlog of buckets in Zastron, Rouxville & Smithfield	BSID 05	1 500 000.0	7 040 000.00	-	OPEX / MIG
6.	Upgrading of sewer networks in Zastron, Rouxville & Smithfield	BSID 06	4 000 000.00	4 000 000.00	-	OPEX / MIG
7.	Maintenance of sewer networks in Zastron, Rouxville & Smithfield	BSID 07	R3 000 000	R1 500 000	R3 000 000	OPEX / MIG
8.	Upgrading of water treatment works /plants in Zastron, Rouxville & Smithfield	BSID 08	2 000 000.00	2 009 000.00	R2 000 000	OPEX
9.	Maintenance of water network in Zastron, Rouxville & Smithfield	BSID 09	3 000 000.00	5 000 000.00	R3 000 000	OPEX
10.	Implementation of electrification programme to address current backlogs	BSID 10	-	-		CENTLEC/ESKOM
11.	Development of the electricity master plan	BSID 11	R150 000	-		CENTLEC
12.	Development of integrated public transport plan	BSID 12	R200 000	-		OPEX
13.	Development of a service provision plan for new settlements	BSID 13	-	-		OPEX
14.	Development and implementation of the Monitoring and Evaluation programme for the Human settlement provision	BSID 14	-	-		OPEX
15.	Review of the Water Service Development Plan	BSID 15	-	-		OPEX
16.	Review of the Water Security	BSID 16	-	-		OPEX

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NUMBER	KPA1	Basic Service delivery and infrastructure development				
	Municipal Strategic objective (SO1)	Deliver quality services in Mohokare	FUNDING			
	Project name	IDP No / Strat No	2015/16	2016/17	2017/18	Source(s)
	management plan					
17.	Compliance to the Blue Drop criteria	BSID 18	R600 000	R200 000		OPEX
18.	Compliance to the Green Drop criteria	BSID 19	R2 000 000	R2 000 000		OPEX
19.	Maintenance of high mast lights and street lights in Zastron, Rouxville and Smithfield	BSID 20	R100 000	R100 000		CENTLEC
20.	Smithfield: Installation of 14 high mast lights in Greenfield and Somido Park	BSID 21	R2.4M	-		MIG
21.	Upgrading and maintenance all of community facilities	BSID 22	R6 000 000	R6 000 000		OPEX / CoGTA / XDM
22.	Provision of 66 street lights and 16 high mast lights in refeng khotso, Zastron	BSID 23	R317 586.94			MIG
23.	Construction of new sports ground in Rouxville / Roleleathunya	BSID 23		R5.8M	-	MIG
24.	Construction of new sports ground in Zastron / Matlakeng	BSID 24	-	-	R5.8	MIG
25.	Construction of a taxi rank in Zastron	BSID 25	R8.7M	-	-	MIG
26.	Upgrading of the Itumeleng sports ground in Matlakeng	BSID 26	R2.7M	-	-	MIG
27.	Facilitation of the deployment of satellite police stations in townships of Itumeleng, Uitkoms, Roleleathunya, Mofulatsepe	BSID 27	-	-		SAPS
28.	Maintenance / upgrade of Cemeteries in Zastron / Matlakeng	BSID 28				OPEX
29.	Maintenance / upgrade of Cemeteries in Rouxville / Roleleathunya	BSID 29				OPEX
30.	Maintenance / upgrade of Cemeteries in Smithfield / Mofulatsepe	BSID 30				OPEX
31.	Development of a sites allocation policy	BSID 31				OPEX

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2. PUBLIC PARTICIPATION

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

3. GOOD GOVERNANCE AND ADMINISTRATION

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

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NUMBER	KPA3	Good governance and administration				
	Municipal Strategic objective (SO4)	Good governance in Mohokare	FUNDING			
	Project name	IDP No / Strat No		2015/16	2016/17	Source(s)
16.	Develop & Promote an interactive municipal website	GG 16		R100 000	R100 000	OPEX
17.	Develop, promote and implement an integrated employee wellness plan	GG 17		R500 000	R600 000	OPEX
18.	Increase capacity on the contract management function	GG 18		R60 000	R70 000	OPEX
19.	Establish a graduate assistance program, employing university graduates seeking employment at a much lower remuneration cost, source funds from National, Provincial government, XDM, National & Provincial SETAs	GG 19		R650 000	R700 000	OPEX
20.	Monthly publication of the Mohokare newsletter	GG 20		-	-	OPEX
21.	Develop a complaint management system	GG 21		R100 000	R100 000	OPEX
22.	Facilitate the development of a annual demand and acquisition plan.	GG 23		-	-	OPEX
23.	Compliance to Employment equity plan recommendations (targets)	GG 24		-	-	OPEX
24.	Promotion of Intergovernmental relations act	GG 25		-	-	OPEX
25.	Development and implementation of a Youth crime prevention awareness campaign	CG 26				OPEX / NYDA

4. FINANCIAL VIABILITY

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

5. DEVELOPMENTAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT PLAN

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

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

6. ENVIRONMENTAL HEALTH MANAGEMENT

NUMBER	KPA6	Environmental Health Management				
	Municipal Strategic objective (SO3)	Keep mohokare safe and clean	FUNDING			
	Project name		IDP No / Strat No	2015/16	2016/17	Source(s)
1.	Development and implementation of a environmental health awareness campaign	EHM 01		-	-	OPEX / XDM
2.	Development of new parks	EHM 02		R100 00	R100 000	OPEX
3.	Maintenance and repair of existing parks	EHM 03		R80 000	R80 000	OPEX
4.	Implementation of the EPWP	EHM 04		To calculated	To calculated	OPEX
5.	Development of a greening policy	EHM 05		-	-	OPEX / XDM
6.	Development and Implementation of a greening campaign	EHM 06				OPEX
7.	Development and implementation of a "Mayoral greening" campaign	EHM 07		-	-	OPEX
8.	Establishment of Community safety forums	EHM 08		-	-	OPEX
9.	Promotion of waste recycling initiatives	EHM 09		-	-	OPEX
10.	Provision of environmentally sustainable and safe human settlements	EHM 10				CoGTA HS
11.	Active participation in Clinic committees	EHM 11		-	-	OPEX
12.	Review of the Integrated Waste Management plan to be in line with the district IWMP	EHM 12		-	-	OPEX
13.	Support the implementation of the Blue and Green drop programmes	EHM 13		-	-	OPEX
14.	Eradicate illegal dumping sites	EHM 14				OPEX
15.	Eradicate informal settlements	EHM 15				OPEX
16.	Ensure compliance to municipal by-laws	EHM 16		-	-	OPEX

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NUMBER	KPA6	Environmental Health Management				
	Municipal Strategic objective (SO3)	Keep mohokare safe and clean	FUNDING			
	Project name		IDP No / Strat No	2015/16	2016/17	Source(s)
17.	Identification & preservation of nature conservation land or areas	EHM 17		-	-	OPEX
18.	Provision of healthy portable water at cemeteries and ablution facilities	EHM 18				OPEX
19.	Develop an alternative energy saving initiatives plan	EHM 19		-	-	OPEX / ESKOM / CENTLEC
20.	Landfill sites maintenance and upgrade to ensure compliance in Zastron, Rouxville & smithfield	EHM 20				OPEX
21.	Development of a sites allocation policy	EHM 21		-	-	OPEX
22.	Implementation and monitoring of the town planning regulations	EHM 22		-	-	OPEX
23.	Development of a commonage management policy	EHM 23		-	-	OPEX
24.	Development of Hawker regulations procedure	EHM 24		-	-	OPEX

5 YEAR MUNICIPAL PLANS

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KPA No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
2	Public Participation	Participate in Mohokare	Establishment of ward committees	all ward committees in the three towns				
			Development and adoption of the public participation plan	Development of the public participation plan	Adoption and implementation of the public participation plan	Review, adoption and implementation of the public participation plan	Review, adoption and implementation of the public participation plan	Review, adoption and implementation of the public participation plan
			Development and adoption of Mayoral Projects	Development of the Mayoral Program	Adoption and implementation of the Mayoral Project Program	Review, adoption and implementation of the Mayoral Project plan	Review, adoption and implementation of the Mayoral Project plan	Review, adoption and implementation of the Mayoral Project plan
			Communication satisfaction survey conducted by June annually	Survey conducted and report submitted to council	Survey conducted and report submitted to council	Survey conducted and report submitted to council	Survey conducted and report submitted to council	Survey conducted and report submitted to council

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	Public participation	Participate in Mohokare	Development of the communication strategy	Draft communication Strategy submitted to Council	Adoption of the communication strategy and implementation	Review , adoption and implementation of the communication strategy	Review , adoption and implementation of the communication strategy	Review , adoption and implementation of the communication strategy
	Public participation	Participate in Mohokare	Development of the Special programmes policy and Plan	Adoption of the policy and plan	implementation of the policy and plan	Evaluation of the policy and plan	Review and adoption of the policy and plan	implementation of the policy and plan
	Public participation	Participate in Mohokare	Publication of the newsletter twice a year	Publication of the newsletter twice a year	Publication of the newsletter twice a year	Publication of the newsletter twice a year	Publication of the newsletter twice a year	Publication of the newsletter twice a year

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GOOD GOVERNANCE AND ADMINISTRATION

KPA No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
3	Good Governance and Administration	Good Governance in Mohokare	Security measures implemented in Records		Renovate records storage facilities in line with legislated requirements Renovate registry in line with legislated requirements			
			Build a workforce that is responsive to service demands	Filling of critical vacancies by June 2017				
			Publicise the annual ordinary	Annual Publication in Local	Annual Publication in Local	Annual Publication in Local	Annual Publication in Local newspapers, municipal website	Annual Publication in Local newspapers, municipal

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KPA No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
			Council meeting schedule	newspapers, municipal website and notice boards	newspapers, municipal website and notice boards	newspapers, municipal website and notice boards	and notice boards	website and notice boards
			Review of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system
	Good Governance and Administration	Good Governance in Mohokare	Review corporate identity manual	implementation of the corporate identity manual	review the corporate identity manual	implementation of the corporate identity manual	implementation of the corporate identity manual	implementation of the corporate identity manual
	Good Governance and Administration	Good Governance in Mohokare	Review of the WSP/ ART	submit to LGSETA by 30 April Annually				
	Good Governance and Administration	Good Governance in Mohokare	Number of training programmes implemented	5	5	5	5	5

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KPA No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
	Good Governance and Administration	Good Governance in Mohokare	Development of the employment Equity Policy	Development and adoption of the employment equity policy	Implementation of the policy	Review and implementation of the policy	Review and implementation of the policy	Review and implementation of the policy
	Good Governance and Administration	Good Governance in Mohokare	EE plan submitted to department of labour	EE plan submitted to department of labour by 15 Dec annually	EE plan submitted to department of labour by 15 Dec annually	EE plan submitted to department of labour by 15 Dec annually	EE plan submitted to department of labour by 15 Dec annually	EE plan submitted to department of labour by 15 Dec annually
	Good Governance and Administration	Good Governance in Mohokare	Number of change management interventions implemented	1 EE awareness programme implemented by June 2016	1 EE awareness programme implemented by June 2017			
	Financial Management	Financial Viability	Resolve previous years Audit queries	Resolve previous years Audit queries	Resolve previous years Audit queries	Resolve previous years Audit queries	Resolve previous years Audit queries	Resolve previous years Audit queries

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BASIC SERVICES

KP A No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
3	Good Governance and Administration	Good Governance in Mohokare	Security measures implemented in Records		Renovate records storage facilities in line with legislated requirements			
					Renovate registry in line with legislated requirements			
			Build a workforce that is responsive to service demands	Filling of critical vacancies by June 2017				
			Publicise the annual ordinary	Annual Publication in Local	Annual Publication in	Annual Publication in Local	Annual Publication in Local newspapers, municipal website	Annual Publication in Local newspapers, municipal website and notice boards

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KP A No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
			Council meeting schedule	newspapers, municipal website and notice boards	Local newspapers, municipal website and notice boards	newspapers, municipal website and notice boards	and notice boards	
			Review of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system	review and adoption by council of the delegation system
	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Adequate Provisioning of houses	Reviewed draft Plan in place by May 2017	Reviewed draft Plan in place by May 2018	Reviewed draft Plan in place by May 2019	Reviewed draft Plan in place by May 2020	Reviewed draft Plan in place by May 2021
	Basic Service Delivery and Infrastructure	Keep Mohokare Safe &	Adequate Provisioning of houses	Reviewed draft Plan in place by May 2017	Reviewed draft Plan in place by May 2018	Reviewed draft Plan in place by May 2019	Reviewed draft Plan in place by May 2020	Reviewed draft Plan in place by May 2021

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KP A No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
	re development	Clean						
	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Commonage Management	Reviewed draft Plan in place by May 2017	Reviewed draft Plan in place by May 2018	Reviewed draft Plan in place by May 2019	Reviewed draft Plan in place by May 2020	Reviewed draft Plan in place by May 2021
	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Co	Reviewed draft Plan in place by May 2017	Reviewed draft Plan in place by May 2018	Reviewed draft Plan in place by May 2019	Reviewed draft Plan in place by May 2020	Reviewed draft Plan in place by May 2021
	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Developed and implementable EPWP Policy	Reviewed Extended Public Works Policy by August 2016	Reviewed Extended Public Works Policy by August	Reviewed Extended Public Works Policy by August 2018	Reviewed Extended Public Works Policy by August 2019	Reviewed Extended Public Works Policy by August 2021

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KP A No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
	nt				2017			
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Development and approval of WSDP		Reviewed WSDP by May 18			
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Achievement of 70% annual rating on Green Drop by 30 June 2016		Green drop Improvement Action Plan			
			Developed Road management plan by June 2016		Roads & storm water operation and maintenance			

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KP A No	Key Performanc e Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level						
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	100% expenditure of INEP (Integrated National Electrification Program) by 31 March 2016	Electrification of 74 households	Development of Electrical services master plan			

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KPA No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
3	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Upgrading of the Zastron WWTW by	Upgrading of the Zastron WWTW	Installation of high mast lights in Mooifontein	Construction of a augmentation raw bulk water pipeline from the Orange river to Montague dam	Construction of a augmentation raw bulk water pipeline from the Orange river to Montague dam	
				Construction of the Mofulatshepe access roads	Construction of the Mofulatshepe access roads	Construction of access road in Refengkhotoso	Construction of access road in Refengkhotoso	
			Construction of Matlakeng cemeteries	Construction of Matlakeng cemeteries	Construction of Parks in Rouxville	Construction of Parks in Smithfield	Construction of a multipurpose centre in Smithfield	
			Upgrading of the Zastron WTW	Upgrading of the Zastron WTW	Construction of Parks in Zastron	Construction of a multi-purpose centre in Zastron	Construction of access roads in Uitkoms	
			Construction of the 15km pipeline from Caledon River to Smithfield	Construction of the 15km pipeline from Caledon River to Smithfield	Construction of the 15km pipeline from Caledon River to	Construction of high mast lights in Smithfield	Construction of 2ML reservoir	

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KPA No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
			dam	dam	Smithfield dam			
				Construction of a 27km raw bulk water pipeline from the Orange river to Paisley dam in Rouxville	Drilling & Equipping of 2 boreholes with an elevated steel tank at Ezibeleni	Construction of internal roads in Greenfield		
				Construction of an abstraction point on the Orange River	Construction of a taxi rank in Zastron	Construction of a community hall in Smithfield		

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FINANCE FUNCTION

KP A No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
4	Financial Management	Financial Viability	Reviewed Revenue enhancement strategy by June 2016	Reviewed Revenue enhancement strategy by June 2016	Increase collection revenue	Increase collection revenue	Increase collection revenue	Increase collection revenue
			Reviewed Credit Control Policy by June 2016	Reviewed Credit Control Policy by June 2016	Review policy by June 18	Review policy by June 19	Review policy by June 2020	Review policy by June 2021
			Developed Compliant municipal budget by June 2016	Developed Compliant municipal budget by June 2016	Compliant budget	Compliant budget	Compliant budget	Compliant budget
			Developed adjustment budget by Feb 2016	Adopted adjustment budget by Feb 2016	Adopted adjustment budget	Adopted adjustment budget	Adopted adjustment budget	Adopted adjustment budget
	Financial Management	Financial Viability	Reviewed compliant assets management Policy by June 2	Adopted Compliant assets management Policy by June 2017	Review Assets management policy			

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KP A No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
	Financial Management	Financial Viability	Annual Reviewed Supply chain management policy by June 2016	Reviewed Supply Chain Management Policy by May 2017	Reviewed Supply Chain Management Policy			
	Financial Management	Financial Viability	Development of Procurement Management Plan by August 2015	Developed and adopted Procurement Management Plan by August 2016	Procurement plan developed by August			
	Financial Management	Financial Viability	Submission of compliant Financial Statements to AG, National and Provincial Treasury by 31 st August 2015	Submitted AFS by 31 st August 2016	Submission of AFS by August			
			Submission of compliant Financial Statements to Council,	Submitted final AFS to Council	Submission of AFS	Submission of AFS	Submission of AFS	Submission of AFS

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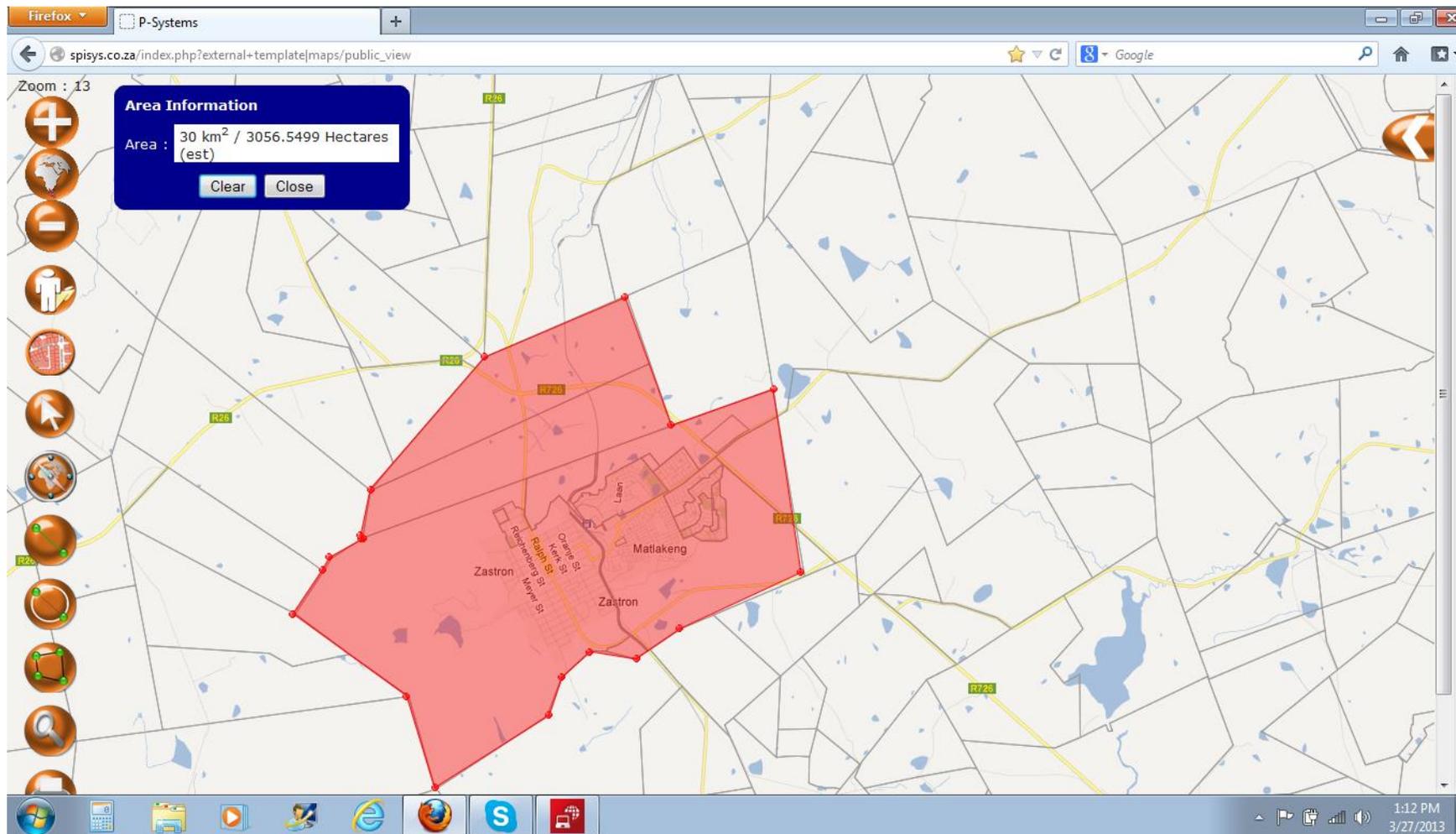
KP A No	Key Performanc e Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/201 8	2018/2019	2020/2021	2021/2022
4	Financial Managem ent	Financial Viability	National and Provincial Treasury by 25 January 2016					
	Financial Managem ent	Financial Viability	Resolved previous audit findings	100 resolved previous audit findings	Submissi on of AFS	Submission of AFS	Submission of AFS	Submission of AFS

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LOCAL ECONOMIC DEVELOPMENT

KP A No	Key Performance Area	IDP Strategic Objective (SOs)	Key performance indicator(s)	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
5	Local Economic Development	Local Economic development	Reviewed Local Economic Development Strategy by June 2017	Reviewed LED Strategy by June 2017	Review LED Strategy by June 2018	Review LED Strategy by June 2019	Review LED Strategy by June 2020	Review LED Strategy by June 2021
			12 Business expos conducted to assist cooperatives and SMMEs per town	12 Business expos conducted to assist cooperatives and SMMEs per town	Expos conducted	Expos conducted	Expos conducted	Expos conducted
			Reviewed SMME support Policy by June 2017	Reviewed SMMEs support Policy by June 2017	Reviewed SMMEs support by June 2018	Reviewed SMMEs support by June 2019	Reviewed SMMEs support by June 2020	Reviewed SMMEs support by June 2021
			Reviewed the Agricultural Strategy by June 2017	Reviewed Agricultural Strategy by June 2017	Reviewed Agricultural Strategy by June 2018	Reviewed Agricultural Strategy by June 2019	Reviewed Agricultural Strategy by June 2020	Reviewed Agricultural Strategy by June 2021
			Developed Tourism Plan August 2016	Developed Tourism Plan by August 2016	Reviewed Tourism Plan by August 2017			

CHAPTER 10: WARD ACTION PLANS
WARD DEVELOPMENT PLAN - WARD 1, 3 & 5, ZASTRON, MATLAKENG



2016 MARCH

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

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

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

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

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

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
									function)	proposal would have to be prepared.
		Need for constant and planned maintenance of existing high mast lights in Matlakeng, Zastron	Sustainable supply of community lighting	Municipality CENTLEC	Development of a maintenance plan and implementation thereof by Municipality & CENTLEC		OPEX CENTLEC		No maintenance of existing high mast lights Funds availability	Partnership between CENTLEC and the Municipality to be strengthened.
		There is a need for High mast lights in Refeng Khotso, Phomolong and Ezibeleni	Provision of lighting	Municipality CENTLEC	Installation of high mast lights in Refeng Khotso, Phomolong and ezibeleni		OPEX MIG		Registration and approval of projects by MIG	
		No proper street lighting in Sommerset (Ward 5)	Accessed to street lighting	Municipality CENTLEC	Installation of high mast lights		OPEX CENTLEC		Availability of funds	
		No electricity access at ward offices, electrical box is installed.	Access to electricity	Municipality CENTLEC	Fixing of faulty box or replacement thereof		OPEX		Availability of funds	
		Number 3461, the electrical box is hampering supply	Household access to metered electricity	Municipality CENTLEC	Fixing of the electrical box and supply continued		OPEX CENTLEC		Availability of funds	
		1265 in Dinotsing there is an electrical box that is not functional and the occupant of the household is a disabled person								

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

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
									implement by-laws	
		CWP programme to be integrated into the municipal refuse removal programme	Refuse removal	Municipality	Joint programme of action that compensate both parties implemented		OPEX		Development of programme	
		Landfill sites in Zastron, Matlakeng not properly maintained and not compliant to regulations and legislative requirements	Licensed landfill sites Compliant land fill sites	Municipality	Develop programme of action to ensure landfill compliance and implementation, even in phases		OPEX DTEA		Compliance to legislative requirements of compliant landfill sites	
		There is an unoccupied building at landfill site which promotes crime and is becoming a haven of criminals	Compliant landfill site	Municipality	Ensure occupation and utilisation of the unoccupied building		OPEX		Availability of funds	
5	Municipal roads & storm water	Poor conditions of the access road in Phomolong, New rest and Matlakeng	Ungraded access roads to Townships	Municipality	Access road from "S2 (ending new rest - phomolong) to Stop 2", has been approved for MIG funding, project at design phase.		MIG		Under expenditure	
		Slabs at road crossing and main holes are not replaced back after	Properly replaced and closed main holes	Municipality	Immediate replacing and reconstruction of slabs after		OPEX		Availability of funds	This hampers service delivery and mobility on

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		work has been performed by either municipal employees or contractors in Zastron Matlakeng	and slabs reconstructed		maintenance work has been carried out					the road. Prone to creating danger for children (main holes)
		There is a need for a stop sign on the S2 road from phomolong and speed humps	Road safety	Municipality	Construction of speed humps and erection of stop sign on S2 (@ stop 2)		OPEX		Availability of funds	
		Poor streets & storm water channels in Refeng khotso, Phomolong, Itumeleng, ezibeleni and in town are in a very poor.	Properly maintained roads& storm water channels	Municipality	Upgrading& maintenance of storm water channels in Zastron Matlakeng		OPEX		Availability of funds	
		Household number 1476 and 1477 (Itumeleng) have severe storm water problems, creating dams during rainy seasons	Properly maintained roads& storm water channels	Municipality	Fixing of the problems in 1476 and 1477 (itumeleng) and maintenance thereof		OPEX		Availability of funds	
6	Formalisation of informal settlement(s)	The Spatial Development Framework will be reviewed to ensure adherence and compliance to formalised settlements	Reviewed SDF	Municipality	Review of SDF		OPEX		Non adherence to Spatial planning regulations	SDF reviewed annually to date

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Local businesses not operating according to licensing regulations.	Enforced by-laws and regulations	Municipality	Implementation of a programme in Matlakeng, Zastron to enforce by-laws and business regulations. And fines imposed		OPEX		Implementation of by-laws and regulation enforcement	Building regulations and license regulations to be adhered to.
		There is a continuing informal settlement in Zastron Matlakeng, Refeng Khotso.	Formalised settlements	Municipality	Stopping the illegal occupations in refeng khotso and complying to spatial regulations & requirements		OPEX		Compliance to spatial planning regulations and compliance	
		Built house and fence go beyond the demarcated site area.	Spatial planning and land use enforced, by - laws implemented	Municipality	Necessary fines and reversal of such unauthorised action		OPEX		Promotion of illegal extension of yards and houses	
		Building plans and extensions are not approved by the municipality	Adhered to municipal planning regulations and fines imposed	Municipality	Enforcing municipal regulations and approval of building plans, failure will lead to prosecution		OPEX			
		Allocation of sites to churches must be monitored and controlled, there	Building regulations and by-laws enforced	Municipality	Regulations for churches in accordance to the law must be		OPEX		Building and settlements regulations	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		are churches springing up everywhere, and praise happens throughout the night in some instances, disturbing other neighbours			enforced					
7.	Human settlements	Unavailability of land for human settlement	Acquired land for human settlement	Municipality	Identification, , Source funding for Acquisition of land for Human settlement		OPEX COGTA		Unavailability of land. Unavailability of funds	Land audit to determine which portions of open land belongs to the municipality or private ownership must be concluded.
		There are unoccupied open business sites in both Zastron and Matlakeng	Occupied sites for Business purposes	Municipality	Identify owner and ensure occupation (develop sites allocation policy)		OPEX		Illegal occupation by some community members	Municipality to ensure speedy development of a "sites allocation policy"
		There are purchased sites with structures that are unoccupied, these unmanned structures attract youth abusing drugs and becomes their	Operating structures / functioning structures	Municipality	The Municipality re-look at the purpose of the site purchased and ensure that the regulations are adhered to by the owner		OPEX		Monitoring of programme	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		haven. (In town, owned by Mr. Duncan)								
		Shacks that are built in town for long periods depreciate the value of the property in town	Maintained planning in settlements	Municipality	Sites where such shacks exist be identified and enforced to adhere to town planning regulations		OPEX		Implementation of urban & regional planning regulations (town planning regulations)	
		There is currently a huge backlog on the site applications waiting list	Reduced backlog on the waiting list	Municipality	Spatial planning to cater for increased number of sites allocation for human settlement		OPEX		Availability of land	
		There is no clear criteria and policy for the allocation of houses / RDP, because communities beneficiaries are now renting RDPs out.	RDP provision is for the sole reason of Human Settlements only	Municipality CoGTA	Identification of such RDPs, business regulations and rates applied to these sites. Forward list to CGTA for action on the owners, as this is a CoGTA programme		OPEX CoGTA		Non-implementation of regulations and by-laws	
		In Itumeleng, Ezibeleni and Phomolong Ward 1,	Completed RDPs	CoGTA Municipality	Municipality to liaise with CoGTA to fast		COGTA OPEX		Completion of RDPs	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		there are incomplete RDPs	Beneficiaries moved in		track contractors to complete the RDPs and commitment made by both CoGTA & contractors				Signing of happy letters with RDPs in an acceptable conditions	
		In 1271 Dinotsing, there is an incomplete RDP								
		The process of change of ownership not clear for indigent households (registered indigent) People requested to pay a R50 or R56 for change of ownership	Change of ownership process concluded seamlessly without challenges	Municipality	Information on indigent household change of ownership disseminated to targeted people (HH)		OPEX COGTA		Information not disseminated	
		There is no clarity on the ownership of the "BKB" houses in Zastron, Matlakeng next to the Lere-lathuto high school (houses owned by occupants or by BKB)	Ownership issues cleared	Municipality	Engage with BKB together with occupants and resolve the matter - amicable solution		OPEX			
		Building occupied by people next to the old location cemetery, conditions are unhygienic and there are health	Clean healthy, environment ally safe communities	Municipality	Investigation made to the living condition of people at the household and programme for promotion of		OPEX		Drawing of programme & implementation	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		challenges and access to municipal services. (Skete)			safe and healthy human settlements implemented					
		There are RDPs that were constructed and are not occupied over nine years (9), number 1911, 1913, 2993 and RDP at number 1851 has no windows	Government provided houses must be occupied by beneficiaries	Municipality CoGTA	Identify owners and review challenges, make recommendations to CoGTA		OPEX CoGTA		Site visits	
		RDP / PHP houses that were affected by disasters in 2010 have still not been fixed / repaired	A government responsive to community disasters	Municipality XDM	Re-submit the affected list to XDM and CoGTA, demand commitment letters		OPEX XDM CoGTA		Implementation of repairs Availability of funds	
		Process for Human Settlement Housing dispute very slow	Housing disputes resolved timeously	Municipality	Review the backlog and make recommendations to Council action		OPEX		Backlog review	
8	Facilities management	Unfenced park in ward 1&3	Properly upgraded & maintained park	Municipality	Upgrade & maintain the park in ward 1&3		OPEX		Unavailability of funds	
		Ward 1 does not have a venue for ward meetings, they utilise the sports	God governance and administrati	Municipality	Source funds for the construction of a hall for ward 1		OPEX External funds		Unavailability of funds	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		ground next to Zama primary school or use the Community hall, which is far from the constituency	on							
		Cemeteries used as grazing areas and as commonage grazing areas in Zastron and Matlakeng	By-law enforcement and firm commonage management implemented	Municipality	Cattle removed from settlements and cemeteries fenced, fines imposed on cattle owners		OPEX		Non-implementation of the programme	Unmanaged Commonage issues pose a danger to facilities and society
		Commonage management very poor, there are no contracts for occupants / tenants at municipal camps, this creates conflict within the members.	By-law, fines, and regulations enforced	Municipality	Proper commonage management policy Contract management at commonage camps		OPEX		Non-compliance to regulations and fines	
		Uncoordinated grave site allocations in Matlakeng, people drawing and giving themselves grave sites, despite the undertaker's programme that the	Properly coordinated grave site allocations through registered funeral undertakers	Municipality	Conduct road shows, produce a flyer to inform communities of the procedure of acquiring a grave site and erect a sign at cemeteries that		OPEX		Programme not implemented	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		municipality has endorsed and must be adhered to.			indicates such procedure					
		Lack of monitoring of funeral undertaker's premises and ensure that they meet the regulations requirements and standards	Regulated funeral undertaker's operations (cooling system for corpses)	Municipality	Intense programme for monitoring and inspections implemented, regulations imposed		OPEX		Implementation of the programme	
		Sports ground in town there are unoccupied building which are used for crime purposes such as raping school children	Safe facilities	Municipality	Caretaker or warm bodies to be on site 24 hrs a day		OPEX		Availability of funds	
		There is no sports ground in refeng khotso	Sports development	Municipality	Identification of suitable area, upgraded to a sports ground in partnership with DSAC		OPEX		Availability of funds	
		No proper security at municipal offices, especially at the main offices in Zastron	Safety & Security for properties and municipal staff	Municipality	Provide for temporary security guards at main offices		OPEX		Availability of funds	
9	Community develop	There are NGOs, that needs support	Supported NGOs	Municipality Social	Facilitate and assist the NGOs to access funds		OPEX		Non-existent working relations with	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
	ment			development † Ward committees CDW Organised communities	for their operation and mandate				currently established NGs.	
		No community development centre in Zastron Matlakeng, community library too small to cater for needs of the community	Sustainable informed communities	Municipality	Partner with other government departments, funding agencies and private sector donors to construct a centre, or use existing buildings		OPEX External funds		Implementation of partnership	
		The pick-up points for the EMS commuter ambulance is not considerate of the community - No central one sheltered place for pick-up.	Coordinated EMS (commuter) pick-up points for patients.	Department of Health - EMS Municipality	Provide venue for patients awaiting EMS - pick - up. Construct pick-up shelter for patients awaiting EMS pick-up.		OPEX External funding		Unavailability of alternative shelter for EMS (commuter) patients	Communities that are serviced by other government departments continue to be the Council constituency
		Shops in Zastron, Matlakeng are selling used (old)	Healthy and safe communities	Municipality	Implement programme to ensure that such		OPEX		Implementation of programme	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		fish oil to consumers			practice does not happen.					
		There is no clarity on the pauper burial of council	Socially developed communities	Municipality	Publicising the pauper burial policy of council, through flyers and meetings		OPEX		Programme implementation	
		Local sport ground is not in a good condition, no poles, no ablution facilities.	Upgraded sports ground in the township	Municipality DSAC	Upgrading and maintenance of the sports ground in matlakeng		OPEX		Unavailability of funds	
		No coordination of Sports development	Coordinated sports local development Sports development programme / plan in place	Municipality DSAC	Develop and implement a local sports development programme / plan		OPEX		Failure to develop the local sports development programme	It is the responsibility of the municipality to facilitate local sports development. This has serious impact on idle youth.
		Other sporting codes and recreational programmes neglected in Zastron Matlakeng, focus is only on football.	Implemented integrated sports & recreational development programme / plan	Municipality DSAC	Develop an integrated sports & recreational development programme / plan and implement		OPEX		Failure to develop the local sports & recreation development programme	
		There are no facilities in the Matlakeng	Promoted sports & recreation	Municipality DSAC	Partner and Source funding from DSAC &		OPEX DSAC		Unavailability of funds and allocation by	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		recreational hall for youth			other government funding agencies for provision of recreational facilities				the relevant government department	
		No Mohokare games hosted by the Municipality	Hosted Mohokare games	Municipality DSAC	Develop a programme of Mohokare games, source by-in from Department of Sports, Arts & Culture to secure funding. And engage private funders / donors		OPEX DSAC		Implementation of the programme	These games cater for all sporting and artistic performances and indigenous games
10	Financial viability (viable municipality)	High rate of indigents in Matlakeng, Zastron	Increased payment rate of services	Municipality	Conduct Ward and household profiling		OPEX Rural Development		Failure of completion of the profile	
		Zastron, Matlakeng has a low revenue base	Households that can afford are pay for services	Municipality	Household profile conducted Revenue enhancement strategy implemented		OPEX		Failure to implement the revenue enhancement strategy	
		Insufficient funding for mohokare	Equitable Shares	National Treasury	Business case study developed		OPEX		Delay in tabling	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		through the Equitable Shares Grant Mohokare is a grant dependant municipality (low revenue base)	Grant allocated according to municipal challenges	Municipality	and tabled to national treasury				business case study No positive response from National treasury	
11.	Local Economic Development and Youth Development	No youth development programmes from the office of the Mayor.	Developed & Implemented youth development programme	Municipality	Development of a integrated youth development programme / plan		OPEX		Failure to develop a practical youth development programme / plan	Municipality to utilise sister government departments and government agencies to assist in developing the programme / plan
			Developed programme and costs documented (budget)	Municipality	Costing the youth development programme	R0.00	OPEX		Failure to incorrectly cost the Youth Development programme will mislead development	Youth development † is a huge challenge in Mohokare
		Negative active participation by youth in crime	Positive outlook to moral regeneration and positive contribution towards	Municipality	Implementation of Youth development programmes implemented and moral regeneration		OPEX		Negligence of youth positive attitudes programmes will lead to idle youth and misguided	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			society						focus	
		Local economic development plan outdated (2006)	Reviewed / Developed LED strategy / plan	Municipality	Review / Development of a comprehensive Local economic development plan / strategy		OPEX		Failure to review a practical Local Comprehensive Economic Development Strategy / plan	Municipality to utilise assistance (technical & financial) from COGTA, DTEA and other Government agencies
		Uncoordinated functioning between the Youth Development Office and the Local Economic Development Office	Coordinated functioning and improved relationships between the two divisions.	Municipality	Joint programme of action implemented of the divisions		OPEX		Failure for a joint programme will lead to continuous dysfunction	Youth and LED are key development areas for community development
		Existence of non-viable cooperatives	Viable cooperatives established	Municipality	Review the business case for all cooperatives established in Mohokare, that were assisted by the Municipality and those that registered on their own		OPEX		Failure to review viability of all cooperatives in Mohokare will lead to redundant cooperatives	Feasibility studies or reviews to be conducted for existing cooperatives and potential cooperatives
		No structured support for cooperatives	Supported cooperatives	Municipality	Partner with other Government departments		OPEX		Failure to assist cooperatives will result in	Important factor of community development

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					relevant and agencies in assisting cooperatives (cooperatives assistance programme)				ahdoc operation and promotion of duplication of registration, therefore failure of the cooperatives programme	† and social economic viability.
		Lack of exploring and benefiting from available business sectors in Zastron matlakeng	Viable business sector in Smithfield	Municipality	Review the LED strategy / plan		OPEX		Failure to review the LED will lead to redundant economy in Smithfield	Local economic development † is key to the development † of the Zastron economy
		Old age project located in the MPCC requires a new building, due to loss of project material at current location	Promoted SMEs	Municipality	Review the project functionality and source alternative ways of assisting, either security doors or totally new venue		OPEX		Action by Municipality	
		Hawker trading not monitored, and the by-laws for hawkers not enforced (cleaning after conducting business)	Compliant hawkers	Municipality	By-law dissemination and enforcement		Municipality		Non compliant hawkers	

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WARD 1, 3 & 5: COUNCILLOR KHASAKE, COUNCILLOR LEKHULA & COUNCILLOR BACKWARD										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
12	Good governance and administration	Community not informed when there will be water outages / or when there will totally no water	Informed communities about water related problems / issues	Municipality	Implementation of the communications plan Distribution of flyers and loud hailing when water will be cut		OPEX		Non-implementation of communications plan / policy	Communities must at all times be informed
		No communication to Ward councillors by the unit when there are planned water	Informed councillors about water problems in their wards	Municipality	Ward councillors and all councillors will be informed timeously on water issues in their wards		OPEX		Un-informed councillors	Councillors have to be informed † all times about the service delivery issues in their wards. Through committee meetings and updates through the municipal units

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

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
OTHER GOVERNMENT DEPARTMENTS										
		Food parcels allocated to wrong beneficiaries according to ward committees.	Promoted working relations with ward committees and allocation of food parcels to qualifying households	Social development	worker Correctly allocated food parcels		Social development		Allocation of food parcels	
		Abused children by step parents in households	Safe communities	Social development Municipality	Joint programme to identify and assist the households to access programmes of SAPS and Social development		OPEX SAPS SOC DEV		Implementation of programme	
		No proper care for children at lebohang centre	Properly cared for children	SOC DEV Municipality	Municipality to have inspection visits jointly with Social development to address the needs at this centre		Municipality SOC DEV		Implementation of programme	
3	Community Health	Local clinic not servicing entire communities	All queries serviced	Health department	All queries must be serviced on any particular day		Health		Poor servicing of communities	
		No confidentiality at clinic	Patient confidentiality upheld	Health department	Liaise with department of health to promote		Municipality Health		Implementation of confidentiality principle	

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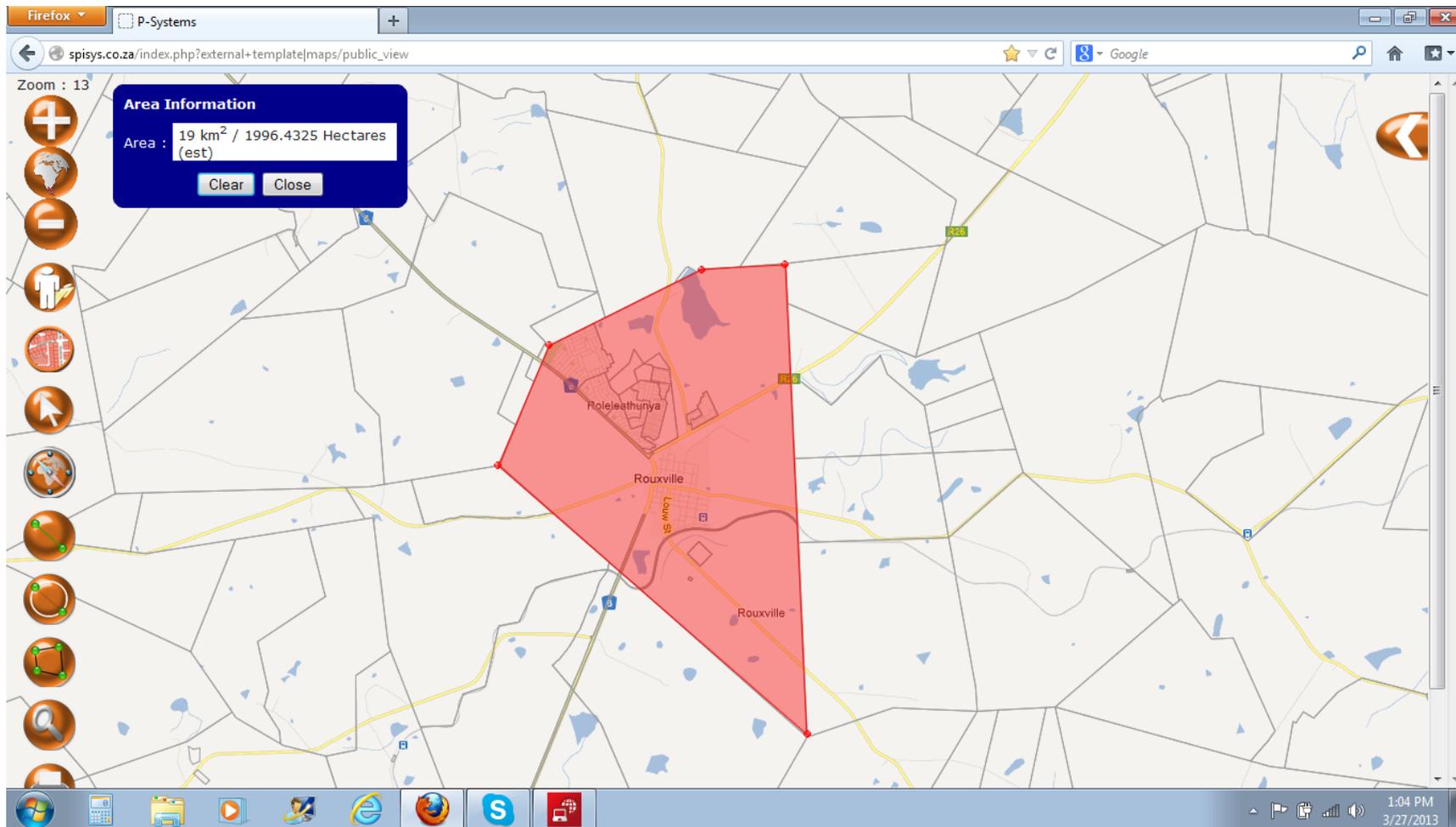
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
OTHER GOVERNMENT DEPARTMENTS										
					Implementation of principle					
		Clinic committees do not have access to a the municipal councillor responsible for health to assist in resolution of challenges the committee faces	Promoted relations between clinic committee and Council	Municipality HEALTH	Development of a meeting schedule to ensure functionality of committee with municipal councillor actively participating		Municipality		Implementati on of programme	
4	COGTA	No CDW in ward 5 (Community development worker)	Employed CDW	Cooperative Governance and Traditional Affairs	Recruitment and selection of CDW		COGTA		Serviced communities of ward 5	
5	SAPS	Satellite police station in Itumeleng must be re-instated due to the easy convenience it provides for reporting and combating crime	Re-instated satellite police station	South African Police Service	Police station re-instated		SAPS		Safety of communities	
		Violence at Iere-lathuto high school on the increase, dangerous weapons carried to school and promotion of gangsterism	Safety at schools	EDUCATION SAPS Municipality	Joint programme to schools for safety awarenesses Random searches by SAPS, CPF,		SAPS EDUCATION MUNICIPALITY CPF		Implementati on of programme	

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Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project / programme	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
OTHER GOVERNMENT DEPARTMENTS										
					MUNICIPALITY and EDUCATION DEPARTMENT					
6	Home affairs department	There is a challenge of an increase of children without birth certificates in Zastron, Matlakeng	Registered children	Home Affairs department Municipality	Joint project between Councillors, ward committees and Home Affairs, to identify such households struggling to access birth certificates		Municipality Home Affairs		Implementation of programme	
7	Department of Education	Negligence of adult basic education by community members	Increased registered learners	EDUCATION Municipality	To implement a joint programme encouraging people to complete their ABET		EDUCATION ABET		Implementation of programme	

**MOHOKARE LOCAL MUNICIPALITY
WARD DEVELOPMENT PLAN - WARD 2 & 4, ROUXVILLE , ROLELEATHUNYA**

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2017 MARCH

WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA

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

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				† responsible		Bud get	Source (proposed)	frame		
1	Access to water	Aging water network in Rouxville, Roleleathunya	Sustainable provision of water supply	Municipality	Replacement of worn - out and old system water pipes		OPEX - Town MIG - Historically disadvantaged		Non availability of funds	Implications of non-availability of funds will lead to constant interruption of water supply.
		No infrastructure maintenance plan in place	Structured maintenance of existent infrastructure	Municipality	Development of a infrastructure maintenance plan		OPEX - Rouxville, Roleleathunya		Non availability of funds	Non availability of funds will lead to degenerating infrastructure which will promote non-provision of services
		A water meter was removed at no 304 Letele street by municipal employees when they were fixing a leakage - the household now accesses water for free	Metered household to ensure calculation and billing of proper usage	Municipality	Re-installation of the water meter at municipal cost		OPEX		Funds availability	Water is constantly lost through the network because it is un billed or registered
		Water quality in Rouxville, Roleleathunya is not satisfying,"eye view" & taste.	Properly tested and good blue drop maintained for Rouxville, Roleleathunya	Municipality	Constant testing and results publishing of the water quality in Rouxville Roleleathunya		OPEX		Non-testing of water will lead to undetected infections in our water, which might lead to diseases	The Municipality considers water quality as one of its most important functions

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		There are community members in ward 4 that are accessing water for free through municipal bore holes - They are in the places where there used to be communal taps	Access to clean drinkable water Accessing of water for free through these bore holes (about 3 of them)	Municipality	Stand pipes and meters be installed at the households accessing water from the bore holes, and bore holes be kept for in cases of unavailability of water		OPEX		Free access to water by citizens that might be able to pay for services	Testing is done at these bore holes (water testing)
		Two bore holes are broken and community cannot access water during unavailability of water	Water accessed even when the network is experiencing problems	Municipality	Repairing the two bore holes for communities to access water when the network cannot provide water		OPEX		Communities unable to access water during problems with the water network	The life span of the bore holes must be considered cause they brake quickly after repairs.
2	Access to sanitation	There are bucket system in uitkoms Ward 4	Removed bucket system changed to water bourn system	Municipality	Completion of the Bucket eradication programme		MIG		Process is dependent on the completion of the Regional Bulk Water project	Completion of the Regional Bulk water project is key to upgrading to water bourn system
		Bucket system still exist Ward - 2	Removed bucket system changed to water bourn system	Municipality	Completion of the Bucket eradication programme		MIG		Process is dependent on the completion of the Regional Bulk Water project	
		Toilet doors of	Sustainable	Municipality	Road awareness		OPEX		Un	

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		complete projects have a very short life span	toilet doors provided to the community	CoGTA	to community members that when happy letters are signed, nothing else can be done because they have accepted the conditions of those toilets from contractors		CoGTA		knowledgeable communities	
3	Access to electricity	The Municipality is currently executing this function through CENTLEC	Income generation through the sale of electricity	Municipality	Review the decision to manage electricity internally. (feasibility)		OPEX		Municipal capacity to properly execute the electricity function (Entire function)	There is an electricity unit currently within the municipality. But a detailed proposal would have to be prepared.
		Need for constant and planned maintenance of existing high mast lights in Rouxville - Roleleathunya	Sustainable supply of community lighting	Municipality CENTLEC	Development of a maintenance plan and implementation thereof by Municipality & CENTLEC		OPEX CENTLEC		No maintenance of existing high mast lights	Partnership between CENTLEC and the Municipality to be strengthened.
		There is a delay in installing electric meters in households	Household access to metered electricity	Municipality CENTLEC	Audit of households that are delayed in installing		OPEX CENTLEC		Non-installation of electricity metres in	This is part of basic service provision

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					electricity metres in Rouxville - Roleleathunya				households	
4	Refuse removal	There is poor collection of refuse in both Rouxville, Roleleathunya, because of constantly braking down of equipment, i.e. bell trailer or tractor. This promotes heaps and illegal dumping sites.	Household refuse collected as per national guideline, i.e. collection of household refuse, once a week (all HH)	Municipality	Sufficient budgeting for refuse and maintenance Encourage cooperatives or NGOs formation for the purpose of refuse collection and / or environmental awareness campaigns specific for refuse removal		OPEX National Government Green Fund Provincial DTEA		Unavailability of funds for refuse removal equipment and programmes	Municipality currently struggling with refuse equipment in Rouxville, Roleleathunya. Low revenue base municipality
		No integrated waste management plan in place and no implementation of (IWMP)	Plan in place and implemented	Municipality	Adopt, implement the IWMP		Municipality		No IWMP	
		Illegal dumping sites promote unhealthy hygiene with roaming pigs and goats	Eradicated illegal dumping sites	Municipality	Cleaning of illegal dumping sites and by-law enforcement		OPEX		Failure to clean the illegal dumping sites Failure to implement by-laws	
5	Municipal roads &	Poor conditions of the access road in	Ungraded access	Municipality	Upgrading and maintenance of		OPEX		Availability of funds	This is a basic service.

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
	storm water	Roleleathunya both from the R26/R27	roads to Townships		access roads in Roleleathunya		MIG			
		Slabs at road crossing and main holes are not replaced back after work has been performed by either municipal employees or contractors in Rouxville Roleleathunya	Properly replaced and closed main holes and slabs reconstructed	Municipality	Immediate replacing and reconstruction of slabs after maintenance work has been carried out		OPEX		Availability of funds	This hampers service delivery and mobility on the road. Prone to creating danger for children (main holes)
		Broken bridge on the new road that links bushbuck and the old township, broken by the pavement contractor (abnormal equipment)	Repaired bridge	Municipality	Engaging the contractor to repair the bridge		MIG		Contractor not honouring the request to repair	Broken bridge on the new road that links bushbuck and the old township, broken by the pavement contractor (abnormal equipment)
		Poor storm water channels in ward 4, and this creates dams in roads, AND in Phosholi Road the storm water condition is very poor.	Properly maintained storm water channels	Municipality	Upgrading & maintenance of storm water channels in ward 4		OPEX		Unavailability of funds for roads maintenance and sidewalks	Poor storm water channels in ward 4, and this creates dams in roads

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Paving in Roleleathunya is incomplete because it ends in the middle of the road	Complete paving of Roleleathunya	Municipality	Completion of the access road in Roleleathunya		OPEX		Unavailability of funds	
6	Formalisation of informal settlement(s)	The Spatial Development Framework will be reviewed to ensure adherence and compliance to formalised settlements	Reviewed SDF	Municipality	Review of SDF		OPEX		Non adherence to Spatial planning regulations	SDF reviewed annually to date
		In ward 2 there is an informal settlement 'ba ipehi', this promotes crime also in that area	Formalised settlements	CoGTA Municipality	Formalisation of settlement		OPEX		Non formalisation of settlements will implicate service to the settlement	Must be thoroughly investigated and resolved
		Local businesses not operating according to licensing regulations, there is a Grocery store that operates also as a tarven.	Enforced by-laws and regulations	Municipality	Implementation of a joint programme in Roleleathunya to enforce by-laws and business regulations. And fines imposed		OPEX		Implementation of by-laws and regulation enforcement	Community well being is also a municipal role. <i>(promotion of underage drinking)</i>
		Project site & building (Harejeng) has been leased to a foreigner	Business regulations and by-laws implemented	Municipality	Project cannot sub-let to a "tuck-shop", follow up and reversal of such practice		OPEX		Promotion on non-adherence to business regulations and	

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
									municipal lease agreements on municipal land	
		No 18, Mathibela street, the house and fence go beyond the demarcated site area.	Spatial planning and land use enforced, by - laws implemented	Municipality	Necessary fines and reversal of such unauthorised action		OPEX		Promotion of illegal extension of yards and houses	
		House plans and extensions are not approved by the municipality	Adhered to municipal planning regulations and fines imposed	Municipality	Enforcing municipal regulations and approval of building plans, failure will lead to prosecution		OPEX			
		Unoccupied house / business in Hlahatsi street, promotes haven for crime and under age sexual activities	All sites must be occupied. Business regulations enforced	Municipality	Identify owner and impose accountability of the building and impose fines		OPEX		Non-compliance to building regulations	
		Tarven (mawethu) opposite a disabled person's house promotes underage drinking and is a danger to the disable person	Building regulations adhered to	Municipality	Municipality to ensure that the said building is operating according to regulations and considers		OPEX		Non-compliance to building regulations	

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					neighbours					
7.	Human settlements	Unavailability of land for human settlement	Acquired land for human settlement	Municipality	Identification, , Source funding for Acquisition of land for Human settlement		OPEX COGTA		Unavailability of land. Unavailability of funds	Land audit to determine which portions of open land belongs to the municipality or private ownership must be concluded.
		There are unoccupied open sites next to Harejeng project	Occupied sites for Business purposes	Municipality	Identify owner and ensure occupation		OPEX		Illegal occupation by some community members	Municipality to ensure speedy development of a "sites allocation policy"
		There is currently a huge backlog on the site applications waiting list	Reduced backlog on the waiting list	Municipality	Spatial planning to cater for increased number of sites allocation for human settlement		OPEX		Availability of land	
		There is no clear criteria and policy for the allocation of houses / RDP, because communities are now renting RDPs	RDP provision for the sole reason of Human Settlements only	Municipality CoGTA	Identification of such RDPs, business regulations and rates applied to these sites. Forward list to		OPEX CoGTA		Non-implementation of regulations and by-laws	

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		out.			CGTA for action on the owners, as this is a CoGTA programme					
		There are incomplete houses in Roleleathunya - Rouxville (RDP)	Complete allocation (Constructed)	CoGTA Municipality	Facilitate the completion of the incomplete houses		CoGTA		Non-completion of the RDP houses	
8	Facilities management	Unfenced park in ward 4, park behind the Roleleathunya library	Properly upgraded & maintained park	Municipality	Upgrade & maintain the park in ward 4		OPEX		Unavailability of funds	
		Cemeteries used as grazing areas and as commonage camps in Roleleathunya	By-law enforcement and firm commonage management implemented	Municipality	Cattle removed from settlements and cemeteries fenced, fines imposed on cattle owners		OPEX		Non-implementation of the programme	Unmanaged Commonage issues pose a danger to facilities and society
		Commonage management very poor at "MAKGONTHOLENG", over grazing, horses, roaming cattle, and in town there are no contracts for occupants / tenants at municipal camps, this creates	By-law, fines, and regulations enforced	Municipality	Proper commonage management policy Contract management at commonage camps		OPEX		Non-compliance to regulations and fines	

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		conflict within the members.								
9	Community development	There is a disability NGO, that needs support for access to a building where they can operate from	Supported NGOs	Municipality Social development Ward committees CDW Organised communities	Facilitate and assist the NGO to access funds for their operation and mandate		OPEX		Non-existent working relations with currently established NGOs.	
		The pick-up points for the EMS commuter ambulance is not considerate of the community - No central one sheltered place for pick-up.	Coordinated EMS (commuter) pick-up points for patients.	Department of Health - EMS Municipality	Provide venue for patients awaiting EMS - pick - up. Construct pick-up shelter for patients awaiting EMS pick-up.		OPEX External funding		Unavailability of alternative shelter for EMS (commuter) patients	Communities that are serviced by other government departments continue to be the Council constituency
		Local sport ground is not in a good condition, prone to injuries due to gravel. and the sports ground in town is not utilised by community members, this	Upgraded sports ground in the township Utilised Jummy fouchee sports facility	Municipality DSAC	Upgrading of the sports ground in Rouxville (MIG)		MIG		Unavailability of funds	

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		should be used constantly.	in town							
		No coordination of Sports development	Coordinated sports development Sports development programme / plan in place	Municipality DSAC	Develop and implement a local sports development programme / plan		OPEX		Failure to develop the local sports development programme	It is the responsibility of the municipality to facilitate local sports development. This has serious impact on idle youth.
		Other sporting codes neglected in Rouxville, focus is only on football.	Implemented integrated sports development programme / plan	Municipality DSAC	Develop an integrated sports development programme / plan and implement		OPEX		Failure to develop the local sports development programme	
		There are no recreational facilities for youth community	Existent Local recreational facilities	Municipality DSAC	Partner and Source funding from DSAC & other government funding agencies for construction of recreational facilities		OPEX DSAC		Unavailability of funds and allocation by the relevant government department	
10	Financial viability (viable municipal	High rate of indigents in Rolelathunya / Rouxville	Increased payment rate of services	Municipality	Conduct Ward and household profiling		OPEX Rural Developme		Failure of completion of the profile	

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
	ity)						nt			
		Rouxville has a very low revenue base	Households that can afford are pay for services	Municipality	Household profile conducted Revenue enhancement strategy implemented		OPEX		Failure to implement the revenue enhancement strategy	
		Insufficient funding for mohokare through the Equitable Shares Grant Mohokare is a grant dependant municipality (low revenue base)	Equitable Shares Grant allocated according to municipal challenges	National Treasury Municipality	Business case study developed and tabled to national treasury		OPEX		Delay in tabling business case study No positive response from National treasury	
11.	Local Economic Development and Youth Development	No youth development programmes from the office of the Mayor.	Developed & Implemented youth development programme	Municipality	Development of a integrated youth development programme / plan		OPEX		Failure to develop a practical youth development programme / plan	Municipality to utilise sister government departments and government agencies to assist in developing the programme / plan
			Developed programme and costs documente	Municipality	Costing the youth development programme		OPEX		Failure to incorrectly cost the Youth Development	Youth development † is a huge challenge in

Mohokare Local Municipality Final IDP 2016/2017

WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			d (budget)						programme will mislead development	Smithfield and Mohokare in general
		Negative active participation by youth in crime	Positive outlook to moral regeneration and positive contribution towards society	Municipality	Implementation of Youth development programmes implemented and moral regeneration		OPEX		Negligence of youth positive attitudes programmes will lead to idle youth and misguided focus	
		Local economic development plan outdated (2006)	Reviewed / Developed LED strategy / plan	Municipality	Review / Development of a comprehensive Local economic development plan / strategy		OPEX		Failure to review a practical Local Comprehensive Economic Development Strategy / plan	Municipality to utilise assistance (technical & financial) from COGTA, DTEA and other Government agencies
		Uncoordinated functioning between the Youth Development Office and the Local Economic Development Office	Coordinated functioning and improved relationships between the two divisions.	Municipality	Joint programme of action implemented of the divisions		OPEX		Failure for a joint programme will lead to continuous dysfunction	Youth and LED are key development areas for community development
		Existence of non-viable cooperatives	Viable cooperatives established	Municipality	Review the business case for all cooperatives		OPEX		Failure to review viability of all	Feasibility studies or reviews to be

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					established in Mohokare, that were assisted by the Municipality and those that registered on their own				cooperatives in Mohokare will lead to redundant cooperatives	conducted for existing cooperatives and potential cooperatives
		No structured support for cooperatives	Supported cooperatives	Municipality	Partner with other Government departments relevant and agencies in assisting cooperatives (cooperatives assistance programme)		OPEX		Failure to assist cooperatives will result in ahdoc operation and promotion of duplication of registration, therefore failure of the cooperatives programme	Important factor of community development and social economic viability.
		Non - existence of viable business sectors in Roleleathunya - Rouxville	Viable business sector in Smithfield	Municipality	Review the LED strategy / plan		OPEX		Failure to review the LED will lead to redundant economy in Smithfield	Local economic development is key to the development of the Smithfield economy
		No follow - up progress on the Rouxville warehouse project. (VW Half way house)	Tabled concise report on the sustainability of the half	Municipality	Review of the half way VW house business case and sourcing of funds		OPEX		No practical feasibility study for "half way house" will provide misleading	Economic development

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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			way house						development	
		Hawker trading not monitored, and the by-laws for hawkers not enforced (cleaning after conducting business)	Compliant hawkers	Municipality	By-law dissemination and enforcement		Municipality		Non compliant hawkers	
12	Good governance and administration	Community not informed when there will be water outages / or when there will totally no water	Informed communities about water related problems / issues	Municipality	Implementation of the communications plan Distribution of flyers and loud hailing when water will be cut		OPEX		Non-implementation of communications plan / policy	Communities must at all times be informed
		No communication to Ward councillors by the unit when there are planned water	Informed councillors about water problems in their wards	Municipality	Ward councillors and all councillors will be informed timeously on water issues in their wards		OPEX		Un-informed councillors	Councillors have to be informed † all times about the service delivery issues in their wards. Through committee meetings and updates through the municipal units

WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
OTHER GOVERNMENT DEPARTMENTS										
1	Social Development	SASSA not servicing entire ques only taking 60 people per day	All ques serviced	SASSA	All ques must be serviced on any particular day		SASSA		Poor servicing of communities	
2	Community Health	Local clinic sot servicing entire ques	All ques serviced	Health department	All ques must be serviced on any particular day		Health		Poor servicing of communities	
		Doctor at local clinic is not people friendly and not even handling patients when diagnosing	Well care communities	Health department	Engage the department of health in ensuring proper practice by local clinic doctor		Health		Poor servicing of communities	
		EHP to constantly undertake inspections at local ECDs	Well managed ECDs	XDM EHP Municipality	Programme for ECDs implemented		XDM Municipality		Poor EHP	
		EHP to also inspect food at Lesedi la mphambo, for	Healthy communities	XDM EHP Municipality	Programme for ECDs implemented		XDM Municipality		Healthy communities	

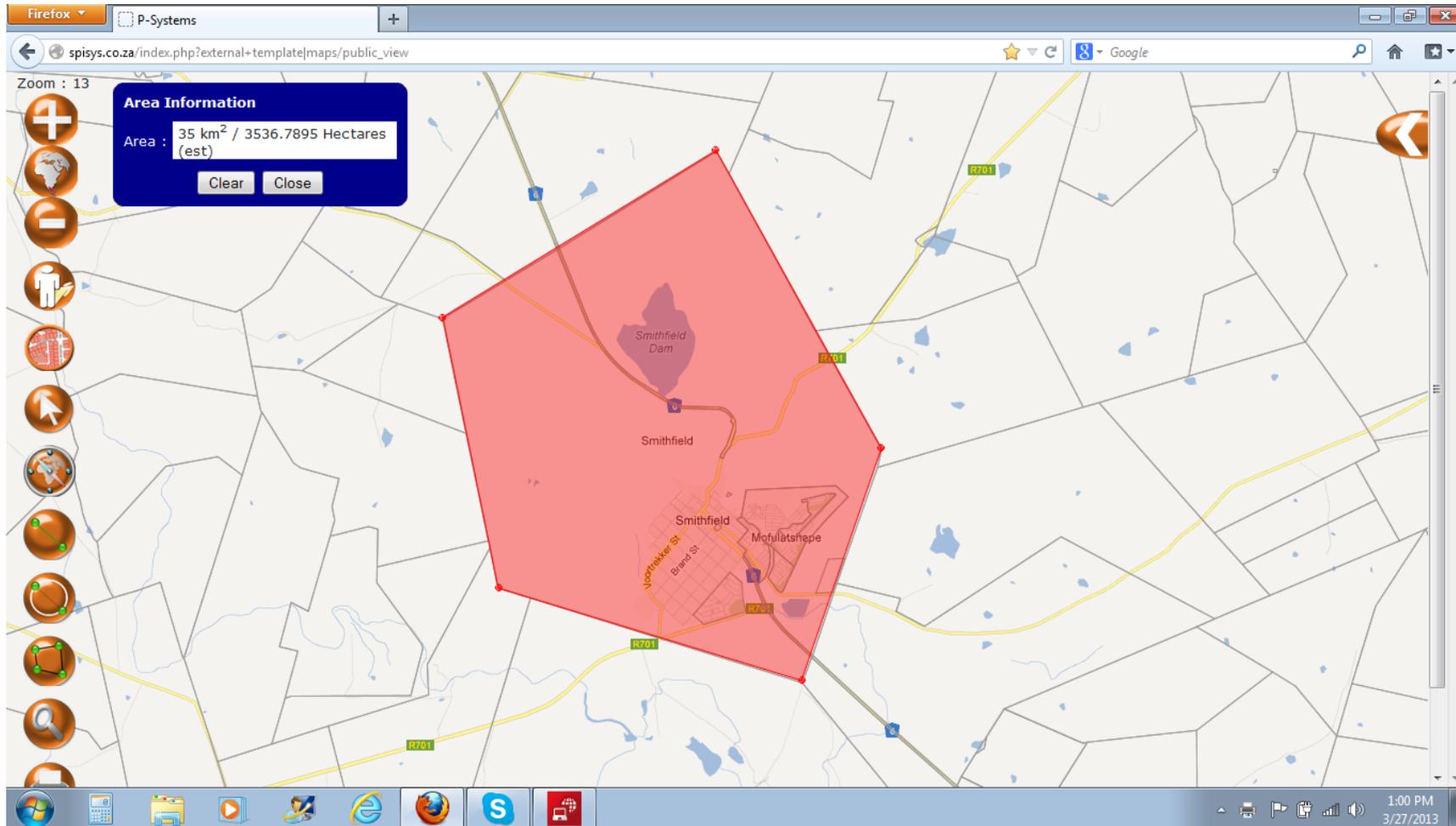
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WARD 2 & 4: COUNCILLOR LETELE & COUNCILLOR SHASHA										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government † responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Bud get	Source (proposed)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

MOHOKARE LOCAL MUNICIPALITY

WARD DEVELOPMENT PLAN - WARD 6, SMITHFIELD MOFULATSEPE

Mohokare Local Municipality Final IDP 2016/2017



2017 MARCH

WARD 6: COUNCILLOR THUHLO

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

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

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

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			challenge and capacity in Makeneng		channels.					
6	Formalisation of informal settlement(s)	The Spatial Development Framework will be reviewed to ensure adherence and compliance to formalised settlements	Reviewed SDF	Municipality	Review of SDF		OPEX		Non adherence to Spatial planning regulations	SDF reviewed annually to date
		It is alleged that there is an informal settlement in Smithfield	Formalised settlements	CoGTA Municipality	Formalisation of settlement		OPEX		Non formalisation of settlements will implicate service to the settlement	Must be thoroughly investigated and resolved
7.	Human settlements	Unavailability of land for human settlement	Acquired land for human settlement	Municipality	Identification, , Source funding for Acquisition of land for Human settlement		OPEX COGTA		Unavailability of land. Unavailability of funds	Land audit to determine which portions of open land belongs to the municipality or private ownership must be concluded.
		Site 464 is not occupied	Occupied site for human settlement	Municipality	Identify owner and ensure occupation		OPEX		Illegal occupation by some community members	Municipality to ensure speedy development of a "sites allocation policy"

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		There are 4 houses in somido park that are not allocated site numbers	Numbered sites (®istered according to municipal plans)	Municipality	Allocation of site numbers according to municipal plans		OPEX		No accounts issued for the 4 houses	
		Sites for crèches, business sites and churches are not available	Municipal spatial planning compliance	Municipality	Compliance to planning requirements i.t.o allocation of sites for schools, businesses, and crèches in all new settlements		OPEX		Poor compliance to regulations	
		Dilapidated RDP houses in Makeneng	Renovated RDP houses	CoGTA Municipality	Liaise with CoGTA to plan for a special programme to renovate the RDP houses		CoGTA		Unavailability of funds	Human settlement is the core function of COGTA
		The PHP / Masakhane houses still not in good condition (Solani project)	Renovated houses	CoGTA	Liaise with CoGTA for the inspection, investigation and renovation of the Masakhane / RDP houses		CoGTA		Unavailability of funds	Human settlement is the core function of COGTA
		There is material on site for construction of	Contractor on site and work	CoGTA Municipality	Resolved queries and programme		CoGTA		Lack of monitoring and	

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		houses in green fields & smido park (majeresing), but no contractor on site	commenced		continued				evaluation (No contract management)	
		Poor management of commonage land and issues	Property managed & maintained commonage	Municipality	Commonage management development plan developed. Commonage by-laws enforced		OPEX		Roaming cattle, overgrazing & potential accidents	
8	Facilities management	Incomplete recreational hall in Mofulatsepe and mostly is due to vandalism	Property upgraded & maintained municipal recreational hall	Municipality XDM	Upgrade & maintain the recreational hall		OPEX XDM		Unavailability of funds	
		Poor management of the Smithfield town hall	Property maintained and managed town hall	Municipality	Allocation and implementation of the town hall maintenance plan		OPEX		Unavailability of the maintenance budget	
		Smithfield was promised a Library and to date nothing is happening on the matter.	Constructed Smithfield library Letter of commitment	Department of Sports, Arts & Culture	Ensure that the department allocates the library in the 13/14 financial		DSAC		Non allocation of project by DSAC	

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			† issued		year					
		There is a current conflict between a crèche and a shop - in this case the building renovations were done and paid for by the shop owner, with alleged agreement through the municipality - And the crèche also claims that the site and the building are allocated to them.	Site allocated to preferred tenant by the municipality, giving government priorities on service delivery serious consideration	Department of Social Development Municipality	Resolve conflict on site allocation		OPEX		Delay in resolving the conflict	
9	Community development	There is a disability NGO, that needs support for their programmes, it assists about 8 children, based in Somido Park - they need a building to operate from.	Challenge free and coordinated support to NGOs by the Municipality	Municipality Social development Ward committees CDW Organised	Facilitate and assist the NGO to access funds for their operation and mandate		OPEX		Non-existent working relations with currently established NGOs.	

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
				communities						
		The pick-up points for the EMS commuter ambulance is not considerate of the community - No central one sheltered place for pick-up.	Coordinated EMS (commuter) pick-up points for patients.	Department of Health - EMS Municipality	Provide venue for patients awaiting EMS - pick - up. Construct pick-up shelter for patients awaiting EMS pick-up.		OPEX External funding		Unavailability of alternative shelter for EMS (commuter) patients	Communities that are serviced by other government departments continue to be the Council constituency
		Ward committees not hands on to assist in visible service delivery programmes (ward programmes)	Developed and implemented ward committee programme	Municipality	Draw ward committee programme and by-in of community sought		OPEX		Failure to draw the ward committee programme Failure to implement the programme	This is the mandate of ward committees
		No coordination of Sports development	Coordinated sports local development Sports development programme / plan in place	Municipality DSAC	Develop and implement a local sports development programme / plan		OPEX		Failure to develop the local sports development programme	It is the responsibility of the municipality to facilitate local sports development. This has serious impact on idle youth.
		Other sporting codes neglected in	Implemented integrated sports	Municipality DSAC	Develop an integrated sports		OPEX		Failure to develop the local sports	

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		Mofulatsepe, focus is only on football.	development programme / plan		development programme / plan and implement				development programme	
		There are no recreational facilities for youth community	Existent Local recreational facilities	Municipality DSAC	Partner and Source funding from DSAC& other government funding agencies for construction of recreational facilities		OPEX DSAC		Unavailability of funds and allocation by the relevant government department	
		Councillor's ward offices do not have any equipment for operations	Equipped ward offices	Municipality	Acquisition of ward office equipment		OPEX		Unavailability of funds for office equipment	
		There is an existing swimming pool in the Smithfield secondary school but it remains to be not utilised	Properly functioning and utilised High school swimming pool accessed for recreational purposes	DoE Municipality	Liaise with the Education department as to how the municipality can assist facilitate the revival of the high school swimming pool		OPEX		Unavailability of funds for the high school swimming pool resuscitation	
10	Financial viability (viable municipality)	High rate of indigents in Smithfield& Mofulatsepe	Increased payment rate of services	Municipality	Conduct Ward and household profiling		OPEX Rural Development		Failure of completion of the profile	
		Mofulatsepe	Households	Municipality	Household		OPEX		Failure to	

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
		has a very low revenue base	that can afford are pay for services		profile conducted Revenue enhancement strategy implemented				implement the revenue enhancement strategy	
		Insufficient funding for mohokare through the Equitable Shares Grant Mohokare is a grant dependant municipality (low revenue base)	Equitable Shares Grant allocated according to municipal challenges	National Treasury Municipality	Business case study developed and tabled to national treasury		OPEX		Delay in tabling business case study No positive response from National treasury	
11.	Local Economic Development and Youth Development	No youth development programmes from the office of the Mayor.	Developed & Implemented youth development programme	Municipality	Development of a integrated youth development programme / plan		OPEX		Failure to develop a practical youth development programme / plan	Municipality to utilise sister government departments and government agencies to assist in developing the programme / plan
			Developed programme and costs documente	Municipality	Costing the youth development programme		OPEX		Failure to incorrectly cost the Youth Development	Youth development is a huge challenge in

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
			d (budget)						programme will mislead development	Smithfield and Mohokare in general
		Negative active participation by youth in crime	Positive outlook to moral regeneration and positive contribution towards society	Municipality	Implementation of Youth development programmes implemented and moral regeneration		OPEX		Negligence of youth positive attitudes programmes will lead to idle youth and misguided focus	
		Local economic development plan outdated (2006)	Reviewed / Developed LED strategy / plan	Municipality	Review / Development of a comprehensive Local economic development plan / strategy		OPEX		Failure to review a practical Comprehensive Economic Development Strategy / plan	Municipality to utilise assistance (technical & financial) from COGTA, DTEA and other Government agencies
		Uncoordinated functioning between the Youth Development Office and the Local Economic Development Office	Coordinated functioning and improved relationships between the two divisions.	Municipality	Joint programme of action implemented of the divisions		OPEX		Failure for a joint programme will lead to continuous dysfunction	Youth and LED are key development areas for community development
		Existence of non-viable cooperatives	Viable cooperatives established	Municipality	Review the business case for all cooperatives		OPEX		Failure to review viability of all cooperatives	Feasibility studies or reviews to be conducted for

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WARD 6: COUNCILLOR THUHLO										
Priority No.	Priority area	Issue	Success Indicator	Sphere of government responsible	Proposed project	Financial Implications		Time - frame	Risk(s)	Comments
						Budget	Source (proposed)			
					established in Mohokare, that were assisted by the Municipality and those that registered on their own				in Mohokare will lead to redundant cooperatives	existing cooperatives and potential cooperatives
		No structured support for cooperatives	Supported cooperatives	Municipality	Partner with other Government departments relevant and agencies in assisting cooperatives (cooperatives assistance programme)		OPEX		Failure to assist cooperatives will result in adhoc operation and promotion of duplication of registration, therefore failure of the cooperatives programme	Important factor of community development and social economic viability.
		Non - existence of viable business sectors in Smithfield & Mofulatsepe	Viable business sector in Smithfield	Municipality	Review the LED strategy / plan		OPEX		Failure to review the LED will lead to redundant economy in Smithfield	Local economic development is key to the development of the Smithfield economy
		Non - functional Smithfield truck stop	Completed truck stop, functional and upgraded	Municipality	Review of the truck stop business case and sourcing of funds		OPEX		No practical feasibility study for truck stop will provide misleading development	Economic development

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

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

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

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

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

CHAPTER 11: MUNICIPAL FINANCIAL PLAN

Chapter 11: Municipal Medium-Term Framework.

11.1 Introduction

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

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

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

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

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

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

11.2 Summary of the medium-term financial outlook

The Municipality's projected overall expenditure for the 2016/17 medium-term budget is R282 million, which signifies an increase of 12,84% over the approved budget of 2015/16. This significant increase is informed by a large increase in capital grants allocated to the municipality for the current year from the prior year.

The 2016/17 operating income for Mohokare Local Municipality is estimated at R159 million, which is an increase of operating income of 4.81% (R7 million more). The operating expenditure is estimated at R183 million which is a 5.75% increase (R10 million more). Investment in capital expenditure projects will amount to R95 million for the 2016/17 financial year and R84 million and R86 million for the 2017/18 and 2018/19 respectively.

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

11.3 Medium-term budget for 2016/17 to 2018/19

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

The budget for the 2016/17 to 2018/19 financial years was prepared on the assumption that there will be minor changes to the Council's priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament. The Mohokare Local Municipality's development paradigm is embedded in the following principles:

24. Enhancing development and community services
25. Efficiency drive
26. Ensuring basic service equity
27. Alignment of budget with service provision and delivery
28. Sustainable human settlements
29. Economic growth and job creation
30. Social justice
31. Improving financial viability
32. Maintenance and investment in infrastructure

Management identified challenges and opportunities facing the municipal area in 2016/17 and beyond. The following are the Municipality's priorities:

1. Service excellence - continuing to provide quality services with effective strategic management of the municipality to drive the strategic intent.

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2. Economic development - increased emphasis on promotion of growth and fighting poverty.
3. Financial sustainability - continuing to be financially sustainable as a municipality.
4. Common purpose- promoting effective intergovernmental relations using our Mohokare Compact, and mobilising other resources of government.

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

11.3.1 Operating revenue and expenditure

The Mohokare Local Municipality is putting forward an operating revenue budget of R159 million and operating expenditure budget of R152 million.

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

- Operating Expenditure:

The operating expenditure budget has been set R158 million for the 2016/17 financial year, R161 million and R170 million respectively for the two outer years. Funding thereof can be summarized as follows:

	2016/17 R'000	2017/18 R'000	2018/19 R'000
Grants & Subsidies ®	57 297	57 501	61 715
VAT pay-out	12 500	10 500	9 900
Own Revenue *	88 913	93 778	98 912
TOTAL	158 710	161 779	170 527

	2016/17	Adj Budget 2016/17	Revised 2016/17	2017/18	2018/19
*Own Revenue- Mohokare					
Property Rates	12 324	N/A	N/A	13 064	13 848
Rental Income	852	N/A	N/A	895	940
Fines	3 400	N/A	N/A	3 570	3 749
Service charges	72 337	N/A	N/A	76 249	80 375
	88 913	N/A	N/A	93 778	98 912

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Grants & Subsidies						
	Equitable Share	54 472	N/A	N/A	55 601	59 560
	Finance Management Grant (FMG)	1 825	N/A	N/A	1 900	2 155
	Expandable Public Works Programme (EPWP)	1 000	N/A	N/A	-	-
		51 188	N/A	N/A	58 374	60 206

- Capital Expenditure:

The draft capital expenditure budget has been set at R99 million for 2016/17 and R87 million and R89 million for the two outer years. Funding of the capex will be sourced as follows:

	Budget	Adjustmen t budget	MTREF Budget Projections		
	2015/16 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000
Grants & Subsidies	85 365	75 365	95 429	84 106	86 386
Own Revenue Funds	2 143	1 495	3 698	2 627	2 704
TOTAL	87 508	76 860	99 127	86 733	89 090

The medium-term capital expenditure will be funded from the combination of financial sources that includes grants and own revenue funds. The 2016/17 draft capital budget of R99 127 will be funded from National and Provincial Government Grants to the tune of R95, 429 million. The remaining balance of R3, 698 million will be funded from own revenue funds. The Municipality recognises that funding service delivery capital programmes and projects is of high priority and requires strict debt collection policies from service charges.

		2016/17	Adj Budget 2016/17	Revised 2016/17	2017/18	2018/19
Financing – Mohokare R'000						
	Own Funds	3 698	N/A	N/A	2 627	2 704
Grants & Subsidies R'000				N/A		
	Municipal Infrastructure Grant (MIG)	28 429	N/A	N/A	18 606	19 450
	Municipal Water Infrastructure Grant (MWIG)	32 000	N/A	N/A	42 500	48 500
	Regional Bulk Infrastructure Grant (RBIG)	35 000	N/A	N/A	23 000	13 436
	Integrated National Electrification Programme Grant (INEPG)	0	N/A	N/A	0	5 000
		99 127	N/A	N/A	86 733	89 090

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

Vote Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	R'000	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18
Revenue by Vote									
Council	-	-	6	3 538	3 538	N/A	3 512	3 585	3 840
Municipal Manager	-	555	-	1 834	1 834	N/A	756	772	827
Budget & Treasury	63 354	69 459	63 956	37 867	36 109	N/A	40 574	39 932	41 321
Human Resource	-	320	13	1 019	1 019	N/A	855	873	935
Information Technology	-	-	-	604	604	N/A	599	612	655
Property Service	80	26	26	2 067	1 990	N/A	1 978	2 020	2 163
Other Administration	800	2 438	954	6 314	6 314	N/A	2 944	3 005	3 219
Planning & Development	-	-	-	995	995	N/A	988	1 009	1 081
Libraries & Archives	-	-	-	501	501	N/A	498	508	544
Community Halls & Facilities	54	18	15	333	333	N/A	333	341	365
Cemeteries & Crematoriums	44	49	45	61	61	N/A	64	67	71
Other Community Services	-	555	55	3 351	3 351	N/A	3 252	3 320	3 556
Housing	302	425	811	704	923	N/A	961	1 002	1 058
Police & Traffic	3 147	1 812	2 800	2 172	2 172	N/A	4 166	4 352	4 586
Fire Fighting & Protection	-	-	-	66	66	N/A	65	67	71
Public Safety - Cont of Anim	0	44	-	90	90	N/A	90	91	98
Sport & Recreation	0	0	0	4 600	4 600	N/A	1 154	1 178	1 262
Environmental Protection	-	-	-	-	-	N/A	-	-	-
Water Management	7 453	24 611	24 686	16 350	16 350	N/A	17 212	18 030	19 174
Waste Management	4 002	4 329	5 205	9 762	9 762	N/A	10 145	10 565	11 158
Roads Transport	4 101	1 000	1 033	15 914	13 614	N/A	32 261	21 496	22 546
Water Distribution	39 816	27 065	44 795	84 849	76 849	N/A	84 459	83 774	81 374
Electricity Distribution	22 699	17 816	22 364	46 611	46 611	N/A	47 272	49 287	57 009
Total Revenue by Vote	145 850	150 523	166 764	239 603	227 688	N/A	254 139	245 885	256 913
Expenditure by Vote to be appropriated									
Executive and Council	8 038	11 831	10 797	11 178	11 204	N/A	11 542	12 237	12 784
Finance and Administration	57 342	54 462	53 992	36 564	42 037	N/A	40 502	40 980	41 410
Planning and Development	1 957	2 041	2 273	3 322	4 235	N/A	4 935	4 756	4 958
Community and Social Services	6 140	5 963	6 771	7 403	6 473	N/A	6 842	7 167	7 513
Housing	495	552	678	707	908	N/A	967	1 015	1 066
Public Safety	2 145	1 544	1 523	1 721	1 457	N/A	1 731	1 804	1 862
Sport and Recreation	1 334	1 217	1 260	1 856	822	N/A	571	604	635
Environmental Protection	109	-	-	-	-	N/A	-	-	-
Waste Management	15 057	14 109	15 308	39 250	38 966	N/A	38 631	42 205	44 292
Roads and Transport	3 124	6 102	4 136	11 873	10 175	N/A	12 005	11 569	12 132
Water	23 528	16 112	17 849	23 928	29 218	N/A	32 626	33 467	34 174
Electricity	24 050	48 215	49 869	30 613	29 855	N/A	32 961	34 606	36 333
Total Expenditure by Vote	143 317	162 149	164 457	168 416	173 350	N/A	183 314	190 410	197 159
Surplus/ (Deficit) for the Year	2 533	-11 626	2 306	71 187	54 338	N/A	70 826	55 476	59 754

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11.3.2 Capital Expenditure per Directorate

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

Directorate R'000	Capital Expenditure							
	Actual 2012/13	Actual 2013/14	Actual 2014/15	Budget 2015/16	Adj Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Executive & Council								
Council	-	18	682	-	-	-	-	-
Municipal Manager	-	70	-	-	-	-	-	-
Budget & Treasury	837	2 448	12	-	15	41	-	-
Total	837	2 536	694	-	15	41	-	-
Finance & Administration								
Human Resource	-	23	-	-	-	-	-	-
Information Technology	-	-	279	-	200	761	350	350
Property Service	-	-	159	-	-	-	-	-
Other Administration	611	214	-	75	75	113	132	138
Total	611	238	438	75	275	874	482	488
Planning and Development								
Planning & Development	-	-	-	122	65	120	300	300
Total	-	-	-	122	65	120	300	300
Community and Social Services								
Libraries & Archives	-	-	-	-	-	-	-	-
Community Halls & Facilities	-	-	-	-	-	-	-	-
Cemeteries & Crematoriums	-	1	-	-	-	-	-	-
Other Community Services	1 000	19	943	-	-	234	211	211
Total	1 000	20	943	-	-	234	211	211
Housing								
Housing	-	0	-	-	-	-	-	-
Total	-	0	-	-	-	-	-	-
Public Safety								
Police & Traffic	-	-	-	-	-	90	100	100
Fire Fighting & Protection	1	-	-	-	-	-	-	-
Public Safety - Cont of Anim	-	-	-	-	-	-	-	-
Total	1	-	-	-	-	90	100	100
Sport and Recreation								
Sport and Recreation	2 367	2 780	2 790	3 438	3 438	-	-	-

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	Total	2 367	2 780	2 790	3 438	3 438	-	-	-
Environmental Protection									
Environmental Protection		-	-	-	-	-	-	-	-
	Total	-							
Waste Management									
Waste Water Management		8 249	5 149	15 260	817	817	338	386	398
Waste Management		-	2	-	-	-	-	-	-
	Total	8 249	5 151	15 260	817	817	338	386	398
Roads Transport									
Roads Transport		2 200	6 601	16 328	12 562	10 362	30 004	19 256	20 133
	Total	2 200	6 601	16 328	12 562	10 362	30 004	19 256	20 133
Water Distribution									
Water Distribution		16 332	16 789	17 535	68 240	60 240	67 428	65 999	62 460
	Total	16 332	16 789	17 535	68 240	60 240	67 428	65 999	62 460
Electricity Distribution									
Electricity Distribution		2 456	-	-	1 865	1 865	-	-	5 000
	Total	2 456	-	-	1 865	1 865	-	-	5 000
		34 053	34 113	53 988	87 508	76 860	99 127	86 733	89 090

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

11.3.3 Current overall financial position and liquidity situation

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

11.3.4 Fiscal overview

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

- Difficulties experienced in debt collections
- Overspending on budgeted figures
- A large amount of VAT receivable from SARS which is long overdue
- Weaknesses in contract controls which lead to overspending on certain service providers
- Non-payment of suppliers which lead to large penalties and interest charges

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- Non-compliance to Grant conditions which lead to an amount of R7 million being withheld from the 2013/14 Equitable share

11.3.5 Financial Performance Measures

Description of financial indicator	Basis of calculation	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.9%	1.4%	2.8%	1.8%	1.3%	0.0%	0.0%	1.3%	1.3%	1.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.5%	4.0%	7.5%	3.3%	2.5%	0.0%	0.0%	2.3%	2.4%	2.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure ex cl. transfers and grants and contributions	-83.9%	12.9%	-12.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	0.9	0.2	0.3	0.6	0.6	-	-	-	-	-
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.9	0.2	0.3	0.6	0.6	-	-	-	-	-
Liquidity Ratio	Monetary Assets/Current Liabilities	0.0	0.0	0.0	0.0	0.0	-	-	-	-	-
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		99.1%	13.3%	12.0%	80.1%	80.1%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100.0%	13.3%	12.0%	80.1%	80.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	8.8%	7.6%	18.6%	7.6%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Other Indicators											
Employee costs	Employee costs/(Total Revenue - capital revenue)	37.0%	45.8%	47.1%	37.2%	38.1%	0.0%	0.0%	40.0%	41.1%	38.9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	39.3%	0.0%	0.0%	39.6%	40.4%	0.0%		0.0%	0.0%	0.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.7%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	25.6%	24.3%	25.4%	20.3%	20.1%	0.0%	0.0%	20.9%	21.6%	20.5%

11.3.6 Financial Sustainability Programme

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

The budget for the 2016/17 to 2018/19 financial years was prepared on the assumption that there will be minor changes to the Council's priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament.

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

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

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

Budget policy statement

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

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

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

11.3.7 Financial challenges and constraints

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

CHAPTER 12: PERFORMANCE MANAGEMENT

INTRODUCTION

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

OBJECTIVES AND BENEFITS OF A PERFORMANCE MANAGEMENT SYSTEM

Objectives

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

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

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

Benefits of Performance Management

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

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

Performance management have the following benefits for the Municipality:

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

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

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

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

DEFINITION AND KEY STEPS IN PERFORMANCE MANAGEMENT

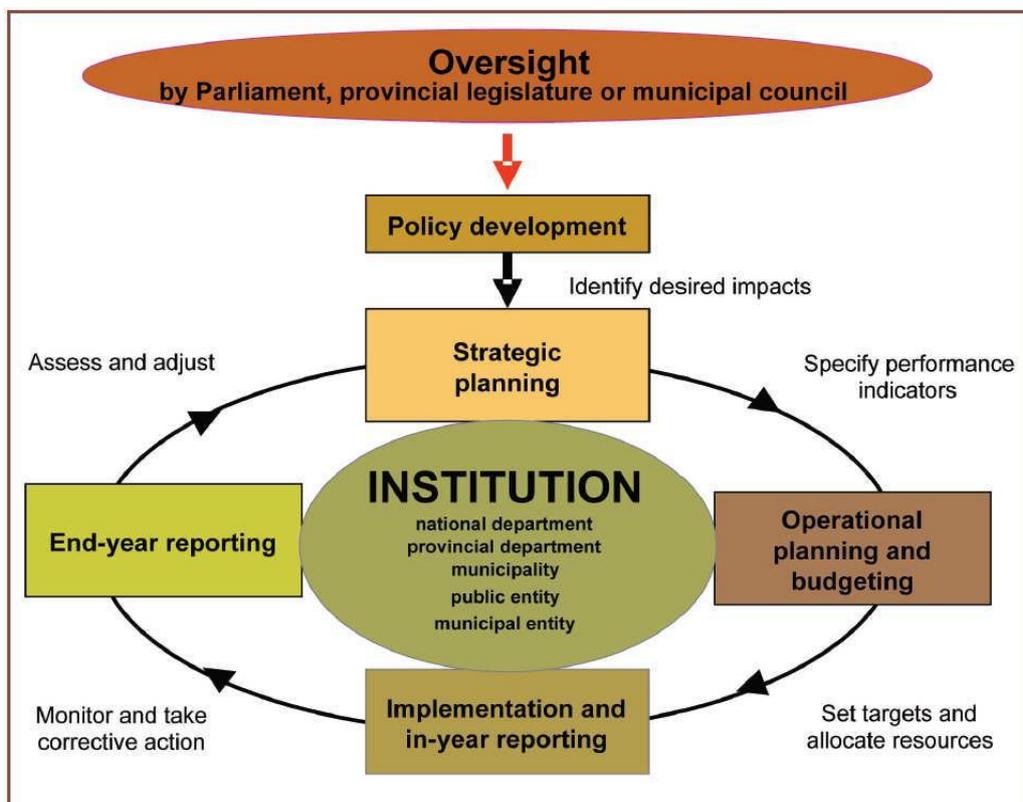
Performance Management System can be defined as a strategic approach to management, which equips councillors, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation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

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

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

Performance Cycles

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



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Key Steps in Performance Management

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

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

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

Start with budget processes.

Determine organisational Key Performance Indicators (KPIs) in terms of strategy and budget.

Obtain baseline figures and past year performance.

Set multi-year performance target dates.

Determine steps/plans to achieve budget and KPIs.

Assign strategic focused KPIs to Senior Management (Top Layer SDBIP).

Assign organisational KPIs to directorates and members of management (Departmental SDBIP).

Prepare individual performance agreements aligned with budget and SDBIP (S57 and management).

Prepare performance plans for staff and align work place skills plan with development plans.

Provide monthly/quarterly status reports on progress with KPI implementation.

Evaluate performance on individual (1/2 yearly) and organisational levels (monthly and quarterly).

Compilation of various performance reports.

Auditing of performance reported and portfolio of evidence (POEs).

Appoint oversight committee to analyse and prepare report on improvement of performance.

Submit year-end report to various stakeholders.

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

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

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

The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned

The budget must address the strategic priorities

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

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

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

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

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

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9.5 THE MUNICIPAL SCORECARD

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

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

The 5 necessary components includes:

Monthly projections of revenue to be collected for each source.

- Expected revenue to be collected NOT billed.

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

- Section 71 format (Monthly budget statements).

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

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

Ward information for expenditure and service delivery.

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

9.5.1 Preparing the Top Layer SDBIP

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

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

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

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

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

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

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

9.5.2 Approval of Top Layer SDBIP

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

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

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

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

9.5.3 Update actual performance

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

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

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

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

Quarterly reviews

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

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

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

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

The review will also include:

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

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

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

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

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

Council Reviews

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

Public Reviews

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

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

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

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

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

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

Adjustments to KPIs

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

Directorate/Departmental scorecards

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

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Preparing the Departmental SDBIPs

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

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

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

Add KPIs to address the key departmental activities.

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

KPI. KPIs should be SMART.

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

Approval of Departmental SDBIP

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

Update actual performance

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

The actual result in terms of the target set.

The output/outcome of achieving the KPI.

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

The reasons if the target was not achieved.

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

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

Monthly reviews

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

Adjustments to KPI's

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

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

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Individual Performance

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

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

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

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

Individual scorecards (Municipal Manager and Section 56 Managers)

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

These Performance Agreements consist of three distinct parts:

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

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

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

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

Individual scorecards (rest of staff)

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

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

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

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

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

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

All staff reporting up to management

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

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

Skills Development Plan

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

Formal performance reviews

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

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

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

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

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

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Appeals process

Section 56/57-Employees

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

Employees:

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

Reward and Recognition

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

SERVICE PROVIDERS

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

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

Notification of Service Providers

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

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

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

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

Evaluating the Performance of Service Providers

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

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

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

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Prescribed procedures to evaluate service providers

The following procedures need to be followed:

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

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

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

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

In the instance of under-performance:

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

EVALUATION AND IMPROVEMENT OF THE PERFORMANCE MANAGEMENT SYSTEM

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

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

The fulfilment of the objectives for a performance management system.

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

Opportunities for improvement and a proposed action plan.

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

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

Process and system improvement will remedy poor systems and processes.

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

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

Governance

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

Continuous quality control and co-ordination

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

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

Performance investigations

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

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

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

Internal Audit

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

The audit should include an assessment of:

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

Performance Audit Committee

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

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

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

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

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

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

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

Performance Reporting

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

Monthly reports

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

Quarterly reports

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

Mid-year assessment

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

Annual Performance Report

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

Annual Report

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

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ADOPTION OF DRAFT THE 2015/16 IDP

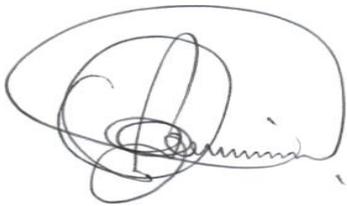
This document was tabled for as a draft document to the Council on the 26th of March 2015 and thereafter, an advert on local paper will be placed to notify communities where to access the document.

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

DECLARATION OF ADOPTION

COUNCIL RESOLUTION DATE FOR FINAL IDP ADOPTION:

SIGNATURES



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

26/05/2016
DATE



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

26/05/2016
DATE