

INTEGRATED DEVELOPMENT PLAN: 2016/17



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FOREWORD BY THE EXECUTIVE MAYOR

We are privileged to be afforded this opportunity to present to this Council the draft IDP to be reviewed for the 2016 – 2017 planning cycle.

We need to mention the fact that this is the last review of the third generation of Integrated Development Planning and as we present it we also need to mention that the incoming Council is bound by legislation to develop and adopt its own Plan that will guide it throughout its term of office.

In reviewing the 2015 – 2016 IDP we mentioned the establishment of the Audit Steering Committee which had to look into the Auditor General's report and develop mechanism and plans to respond. This effort by dedicated officials lead by the Municipal Manager managed to pull our institution from a disclaimer audit opinion to a qualified one. This is a lot of improvement and we hope it will bring back the confidence of our people to the municipality.

The municipal organisational structure was tabled and adopted by Council on the 27th May 2015.

Based on the approved structure we were able to appoint 162 general workers, Chief Internal Auditor as matter of compliance, Manager: Sanitation, and Manager: Water on contract and Manager: Solid Waste. These appointments have positively impacted on our services delivery record and we hope to improve further.

Improving the infrastructure is a key priority in terms of the National Development Plan and we need to mention that the rebuilding of Cross and Reitz Streets has been well received by our communities.

The National Development Plan also put as a priority the reversing of the effects of apartheid spatial planning to which we have responded by putting into place all requirements to demonstrate our readiness.

Good governance is but one of the pillars of the Free State Growth and Development Strategy and is responding to ensure that this pillar is realised our audit opinion of qualification from disclaimer bears testimony to this pillar. Our payment of the Escom account and other creditors is a sign of improvement in management accounting and good governance.

Development of sector plans remains a challenge that we wish to put forward to the Municipal Manager that we will need to be updated on monthly basis on progress made in the development of specifically, the Water Services Development Plan, Housing Sector Plan, Energy Plan and the Transport Plan.

We are consistently reporting on Back to Basics but we need to improve on responsiveness more especially on complains registered through our call centre. We need to ensure that the call centre is able to provide us with information from which we can see our response rate and its nature.

In this last review of our 2012 -2017 IDP we hereby wish to submit the Draft IDP Review as a working document that must be adopted when finalised before the end of June 2016.

To members of my team Mayoral Committee, Councillors, Municipal Manager and your Directors, the entire staff and members of the community.

I thank you

Cllr Justice Mareka (Executive Mayor)

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

Foremost I wish to take this opportunity to commend all Councillors on the good work they have done for the municipality and for the community of Moqhaka during their term of office. If not for your support, composite commitment and leadership the municipality would not have realised the achievements as at this moment of the last review of our Integrated Development Plan. I also feel honoured and humbled by what I can term extraordinary commitment that has been demonstrated by Directors, Managers and staff as a combined unit.

This exercise is intended to satiate provisions of Section 34(a)(i)(ii) of the Municipal Systems Act 32 of 2000 which states that a Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurement, and to the extent that changing circumstances so demand.

This Section of the Act illustrates the importance of performance management and since the establishment of a functional Performance Management Unit there has been vast improvement not only in planning but also in our Audit Outcome. This should therefore form the basis of our review process.

In his State of the Province Address, the Honourable Premier emphasised the fact that the Provincial Government's work in the Local Government sphere is directed by our implementation of the Back to Basics programme and guided by five pillars that is:

- Good Governance
- Sound financial management
- Building capacity
- Putting people first, and
- Basic service delivery

We have channelled our efforts into these pillars and our audit outcome bears testimony to that. The complaints management system at the Customer Care Centre is up and running, payment of our Eskom account is up to date, new fleet has been acquired in order to enhance service delivery, which is just to mention a few. In addition Moqhaka's readiness for the implementation of the Spatial and Land Use Management Act speaks for itself when compared to other municipalities in the Province.

Improving infrastructure is priority number one on the National Development Plan. Moqhaka's commitment on this priority need not be emphasised as the municipality regards this as key importance. Further the commitment by the Department of Roads, Safety and Police with their project on the rebuilding of Cross and Reitz Streets should be commended.

Development of SMART key performance indicators and appropriate strategies is what we rely on to improve our service delivery and budget implementation plan (SDBIP) which will be assessed annually.

The output of all mentioned can only be measured by the people's satisfaction in terms of Moqhaka Municipality's service delivery.

I thank you.

MS Mqwathi
MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION AND BACKGROUND

This chapter will provide an introduction to the municipality and integrated development planning and will cover the spatial development rationale as reflected in the Spatial Development Framework (SDF), the demographic profile according to the results of the recent population Census 2011, the legislative requirements informing the development of the Integrated Development Plan (IDP) and the powers and functions of the municipality as per the RSA Constitution. It will further provide an overview of the process followed by the municipality to develop the IDP and discuss public participation as an integral part of the IDP development and implementation process.

1.1 Spatial Development Rationale

1.1.1 Introduction

The area of jurisdiction of the Moqhaka Local Municipality is situated in the southern part of the Fezile Dabi District Municipality. The former Kroonstad, Steynsrus and Viljoenskroon Transitional Local Councils and sections of the Riemland, Kroonkop and Koepel Transitional Rural Councils are included in the Moqhaka Local Municipality.

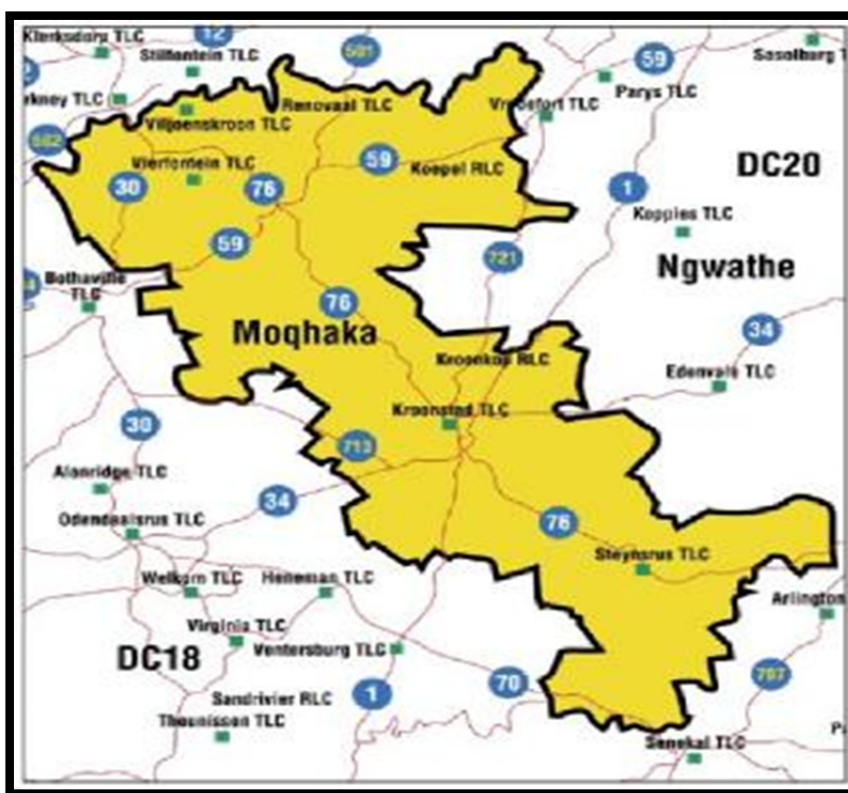


Figure 1:
Moqhaka Local Municipality

Map of

The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Free State Province. The majority of the rural population is active within the agricultural sector. Regarding the population distribution (see Table 1), the area is largely urbanized (78% urban and 22% rural). In comparison to the other municipalities within the Fezile Dabi District, it appears as if Moqhaka is significantly less urbanised. However, the large rural population of the concerned region is attributed to the fact that the population of the Vierfontein and Renovaal villages as well as the Vaal Reefs hostel complex and informal settlement (see Table 6) is included in the rural population of Moqhaka.

The Greater Kroonstad is the centre of a large agriculture community that plays an important role in the economy of the district. Industrial activities subsequently contribute significantly to the district's economy. The Department of Correctional Services and the School of Engineer's Military bases are situated in the town. Kroonstad has of late become a distinguished holiday destination due to the ultra modern and popular holiday resort of Kroonpark, adjacent to the Vals River. The urban area is situated adjacent the N1 National Road and located adjacent one of the largest and most important four-way railway junctions in South Africa.

The Viljoenskroon/Rammulotsi urban area is located within an area of extreme agricultural significance. The urban area plays a significant role in providing residential opportunities to the adjacent Goldfields and mining activities in the North West Province. The provincial roads P15/1 and P15/2 from Kroonstad to Klerksdorp in the North West Province extend through the area from north to south.

The Steynsrus/Matlwangtlwang urban area is situated approximately 45km east of Kroonstad, 92km west of Bethlehem. The major link road between Bethlehem and Kroonstad stretches adjacent to the urban area. The area is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. More specialised services are rendered by Kroonstad as a large service centre in close proximity. The accessibility of the town, due to the main road and railway line, further influences growth in the area.

In addition to the existing formal urban areas, several residential areas and proclaimed town areas are situated in Moqhaka with reference to Renovaal, Vierfontein and the Vaal Reefs hostel complex and settlement. Renovaal was established during 1974 adjacent the Vaal River with the intention to provide residence in the proximity of the gold mining activities in the North West Province. The town was also later marketed as a leisure residential area with recreation potential adjacent the Renoster and Vaal Rivers. Development of the town is, however, extremely latent and only the proposed first phase of the town was established. According to Proclamation No. 167 of 1975, the concerned area represented by General Plan SG No. 459/1974, was proclaimed a township under the name Renovaal.

Vierfontein (referred to as "Vierfontein South") is also a proclaimed town. The area was initially developed to provide residence for workers at the adjacent mine and electricity power station and was owned by Eskom. After mining activities ceased and the power station discontinued, a township establishment was done to formalize the existing town area during 1993. According to Proclamation No. 35 of 1995 (Provincial Gazette of 24 February 1995), the concerned area represented by General Plan SG No. 786/1993, was proclaimed a township under the name Vierfontein. The individual properties were sold and the majority of the inhabitants of Vierfontein are retired residents with a limited number of inhabitants that are employed in Viljoenskroon.

To the north of the town Vierfontein, a sectional title scheme was established that is referred to as “Vierfontein North”. As in the case of Vierfontein, this sectional title scheme also developed to provide residence for workers at the Vierfontein mine and power station, but most of the current inhabitants are also retired. The area was developed by the Dutch Reformed Church who was the initial property owner of the concerned farms. The concerned farms are currently the property of Vierfontein Developers Group Scheme who is also the current home owner’s association.

The Vaal Reefs hostel complex subsequently exists adjacent the Vaal River and in close proximity of Viljoenskroon. The hostels were developed by AngloGold who is the property owner of the concerned farms and provide residence to mine workers of the company. Although mining activities ceased on the Free State side of the Vaal River, the complex still exists and provides housing to approximately 9 000 residents. An informal settlement subsequently developed adjacent the Vaal Reefs hostels, consisting of approximately 720 residents.

Apart from the dominant role agriculture plays in the region, no other significant economic activity exists. The Moqhaka area, like the rest of the Fezile Dabi District, is not considered as a primary tourist destination, although the area is increasingly becoming a favourite weekend destination. The hunting and guesthouse industries displayed an exceedingly rapid growth the past few years. Recreation areas and facilities are predominantly confined to the urban areas. The Kroonpark recreation and holiday resort in Kroonstad attracts interest throughout the region.

The Vaal River borders Moqhaka to the west. The Vals and Renoster Rivers drain through the area towards the Vaal River. These rivers play a significant role in providing the raw water supply to Kroonstad, Steynsrus and Viljoenskroon respectively. The topography of the area is particularly homogeneous with no prominent features and the area is characterised by extremely moderate slopes. The western areas, in the vicinity of Viljoenskroon, are known for various shallow and non-perennial pans.

1.1.2 Historic Urban and Rural Planning

Since its establishment during 1855, Kroonstad developed in a typical central town, adequately serving the numerous surrounding smaller communities. Although services are predominantly related to the agriculture sector, a variety of services are rendered to several other sectors. Development of the town since occurred according to a series of strategic development plans. The first document, called the Kroonstad Master Plan, was compiled during 1978 and mainly focussed on the future extension of Maokeng and the provision of a Teachers Training College. Rapid developments, especially in the residential extensions of Maokeng, resulted in the revision of the Master Plan during 1980. The interim period saw extensive development occurring in the larger community. A comprehensive road bypass system was developed and additional land for extension of Maokeng was purchased.

Although the development of both Kroonstad and Maokeng excelled the past few years, the lack of a proper strategic planning document seemed to be a pressing problem. The urgency of proper strategic guidelines became apparent, assessing the rapid growth of Maokeng. The latter resulted in preparation of an internal Framework Plan for the development of Maokeng. Residential extensions, and the purchasing of land for future development, specifically followed the broad principles of the Framework Plan. In this regard, it is to be remembered that the two existing communities were seen as autonomous and separate local governments due to the prevailing government policy at that time. A clear structure and framework for development were thus set

for Maokeng. It resulted in Maokeng being a modern town with a proper road network and the ample provision of facilities according to modern town planning principles. All the phases of residential extension that followed were done within the framework. Currently, both communities are relatively well developed regarding different land uses. Land uses, where not developed, are however purposefully provided regarding modern urban planning principles. The latter is especially relevant in the case of the Maokeng community.

Brentpark is, at present, a fairly well developed town comprising of proper infrastructure services. Since the town experienced moderate growth during the late eighties, it was decided to compile a Framework Plan for future development. The plan was prepared and approved during 1991. Developments that followed adhered to the broad guidelines of the plan. The Greater Kroonstad recently embarked on the process of compiling a proper Framework Plan to address the future and integrated development of the three involved communities. Commission was given to consultants during 1997 to commence with the plan. It was decided by the Council to continue with the process within the IDP process and complete the document to serve as guideline for all development issues. Although the different development documents served as frameworks for development, a formal and statutory strategic guideline document was never compiled. The latter can be contributed to the fact that the Integrated Development Planning Process (IDP process) was meanwhile developed.

Viljoenskroon typically developed as a small town since its establishment during 1921, serving the predominant surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents existed. During 1991, an Urban Structure Plan was compiled for the area. The document provided a framework for development and specifically addressed the development of Rammulotsi, the extension of the industrial area and the identification of a suitable refuse dumping site. All the phases of residential extension that followed were done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities. Although rapid political changes occurred since 1994, a new development plan for the greater community was not compiled. The Integrated Development Planning Process (IDP Process) was meanwhile developed.

Since its establishment, Steynsrus also typically developed as a small town serving the predominant surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents existed. During 1982, a non-statutory Structure Plan was compiled for the area. The document provided a framework for development and specifically addressed the future extensions of the respective residential areas and the possible development of a light industrial area. Development that followed was to a great extent in accordance to the Structure Plan. Matlwangtlwang experienced moderate growth since 1990. All the phases of residential extension in Matlwangtlwang that followed were done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities. As adequate provision was made for several facilities, the gradual development thereof should now commence. Although rapid political changes occurred since 1994, a new development plan for the greater community was not compiled.

Regional development within the study area is confined to mainly the construction of provincial roads and social services regarding education, safety & security and health. The previous IDP process, relating to the former Transitional Rural Councils, was the first attempt to establish some form of regional planning. The current process should thus be seen as the first real incentive to promote regional planning in the post demarcated Local Municipality. Although the National Regional Development Programme was launched during 1991, it specifically elucidated that it is an information document and neither an economic strategy nor development plan. The IDP

process was developed according to legislation relating to the Development Facilitation Act (Act 67 of 1995) and the Municipal Systems Act (Act 32 of 2000) and aims to address future urban and regional planning and development.

1.1.3 Urban Development: Hierarchy of Towns

- Kroonstad with its strong service character and prominent commercial and industrial components, will remain the main town and growth point of the region and will continue to render various services to the surrounding smaller towns and rural areas.
- Viljoenskroon is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. Viljoenskroon functions as a satellite town for residential purposes due to its strategic location in the proximity of the Vaal Reefs mines as well as the Orkney/Stilfontein mining areas in the North West Province. These towns have the opportunity for future growth based on industrial development, mining and tourism.
- Steynsrus is located in an area of agricultural significance and mainly provides restricted services in this regard to the surrounding rural communities. Substantial future growth of this town is not foreseen.

1.1.4 Urbanisation

Future growth is attributed to the strong commercial and industrial component of the region. Growth is envisaged due to the weekend related tourism potential of the area. Future urbanisation will principally be attributed to farm workers that settle in the urban areas.

Due to the dominant regional role, Kroonstad plays as a regional service provider and industrial and commercial development, the focus of urbanisation will probably be in this area.

Smaller towns such as Viljoenskroon and Steynsrus primarily accommodate farm workers migrating to these towns.

Future directions for residential extension, predominantly in the high density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework. These proposed directions for extension of the involved urban areas were discussed in detail and generally relates to the principles of land use development as pertained in the Development Facilitation Act and the National Environmental Management Act.

1.1.5 Growth Points

Kroonstad will remain a growth point in the region as indicated above.

Viljoenskroon and Steynsrus will continue to serve as small towns with limited economic growth potential focussing on tourism and providing a service to the agricultural community.

1.1.6 Employment Opportunities

Employment opportunities will mainly be created in Kroonstad as a continuous growth point, whilst opportunities in the other smaller towns, will remain limited and agricultural orientated.

1.1.7 Influencing Factors

The following factors influence economic development and growth in the area:

- *Road Infrastructure:* An effective primary road network exists in the study area. The secondary road network provides effective access to the above primary road network.
- *Strategic Location:* The study area is situated strategically in close proximity to the Gauteng and North West Provinces.
- *Tourism Potential:* The study area has a significant weekend related tourism potential that could, in future, contribute to the GGP of the district and should be further exploited.
- *Agricultural Sector:* The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Fezile Dabi District, which emphasise the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.
- *AIDS:* The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.
- *Competition:* The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.

1.2 Demographic and Socio-Economic Profile

The official statistics according to *Statistics South Africa's Census 2001, Community Survey 2007* and *Census 2011* were used to provide an overview of the municipality's demographic and socio-economic profile.

Quick Fact

5,4% of those 20+ have no schooling.



1.2.1 Key Statistics

According to Census 2011, Moqhaka Local Municipality has a total population of 160 532 people, of which 87,2% are black African, 9,3% are white people and with the other population groups making up the remaining 3,5%. Of those aged 20 years and older, 5,5% have completed primary school, 36% have some secondary education, 27,8% have completed matric and 8,6% have some form of higher education. 5,4% of those aged 20 years and older have no form of schooling

Table 1: Moqhaka Local Municipality: Census Key Statistics

People	2011	2001
Total population	160,532	167,892
Young (0-14)	27%	28,1%
Working Age (15-64)	66,4%	66,4%
Elderly (65+)	6,5%	5,7%
Dependency ratio	50,5%	51%
Sex ratio	98,1	99,2
Growth rate	-0,45% (2001-2011)	-0,18% (2001-2011)
Population density	20 persons/km2	n/a
No schooling aged 20+	5,4%	10,9%
Higher education aged 20+	8,6%	6,5%
Matric aged 20+	27,8%	20%
Number of households	45,661	41,514
Average household size	3,2	3,7
Female headed households	40,9%	36,5%
Economy		
Unemployment rate	35,2%	39,9%
Youth unemployment rate	47,2%	54,6%
Living conditions		
Formal dwellings	88,7%	82,5%
Housing owned/paying off	56,1%	61,4%

People	2011	2001
Flush toilet connected to sewerage	85,6%	65,6%
Weekly refuse removal	84,9%	67,4%
Piped water inside dwelling	57,7%	28,4%
Electricity for lighting	93,3%	83,8%

Table 2: Census Key Statistics

Quick Fact

93,3% Use electricity for lighting.



There are 45 661 households in the municipality, with an average household size of 3,2 persons per household. 57,7% of households have access to piped water either in their dwelling or in the yard. Only 1% of households do not have access to piped water.

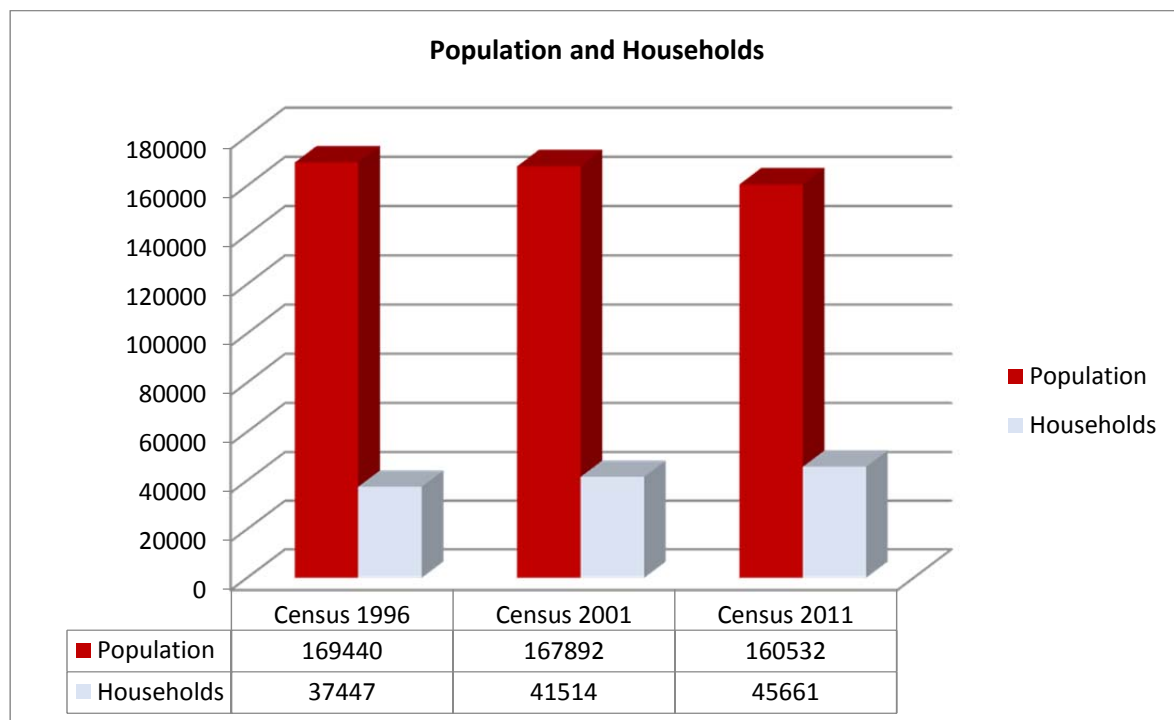


Figure 2: Population and Households

Quick Fact

47,2% Youth unemployment rate.



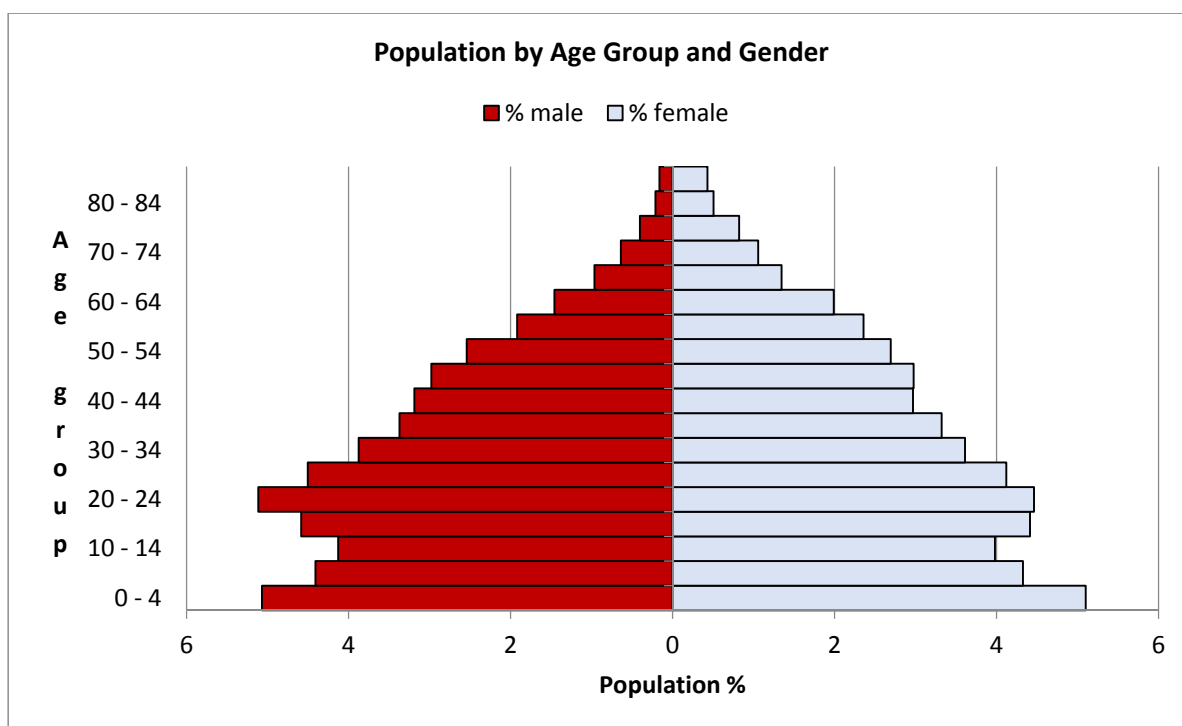


Figure 3: Population by age and gender

Table 3: Distribution of population by population group

	Census 1996	Census 2001	Census 2011
Black African	142 711	144 793	139 970
White	21 010	18 198	14 968
Coloured	4 989	4 693	4 593
Indian or Asian	107	207	533

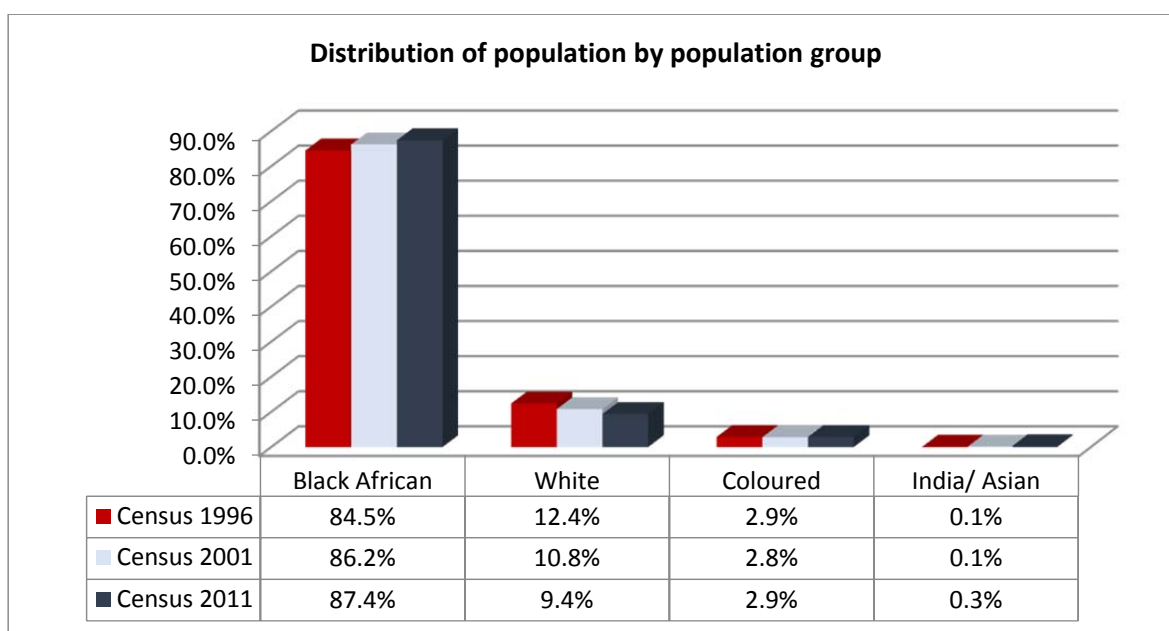


Figure 4: Distribution of population by population group

Table 4: Distribution of population aged 20 years and older by level of education attained

	Census 1996	Census 2001	Census 2011
No schooling	14 017	10 512	5 025
Some primary	24 443	24 498	15 522
Completed primary	9 664	9 016	5 096
Some secondary	33 830	33 397	33 450
Grade 12/Std 10	12 023	19 325	25 883
Higher	6 207	6 242	8 022
Total	100 183	102 991	92 997

Table 5: Distribution of population aged 5-24 years by school attendance

	Census 1996	Census 2001	Census 2011
Attending	48 765	46 648	37 396
Not attending	16 654	18 690	15 182
Total	64 419	65 338	52 579

1.2.2 Ward Profiles

The ward information shown in the tables below was received from Statistics South Africa and provides a breakdown of some of the 2011 Census data according to the 25 wards in Moqhaka.

Table 6: Distribution of population and population group by ward

FS201: Moqhaka	Black African		Coloured		Indian or Asian		White		Other		Grand Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
Total	69356	70613	2257	2336	353	180	7181	7787	330	138	160532
Ward 1	3499	4260	6	10	1	1	4	8	5	-	7794
Ward 2	3446	2961	81	89	31	24	746	786	10	5	8179
Ward 3	3321	1733	213	177	14	12	1376	1529	8	4	8387
Ward 4	3006	3456	64	47	-	1	13	10	2	-	6599
Ward 5	3290	3716	9	9	6	-	1	1	12	7	7050
Ward 6	1358	1488	27	29	4	2	20	25	9	2	2963
Ward 7	3506	4135	15	13	4	-	66	76	7	8	7828
Ward 8	2226	2786	22	15	7	-	-	-	2	-	5058
Ward 9	3755	3944	53	66	14	7	31	26	5	3	7904
Ward 10	2453	2837	14	17	6	3	14	58	5	1	5407
Ward 11	2175	2431	11	18	5	-	3	3	2	4	4654
Ward 12	2044	2383	6	6	8	5	3	1	12	2	4470
Ward 13	2452	3011	1196	1341	14	1	16	16	11	14	8073
Ward 14	1976	2373	10	15	-	-	1	1	5	-	4382
Ward 15	2723	3051	23	26	2	3	2	1	11	2	5845
Ward 16	1814	1914	118	115	77	44	1231	1467	73	22	6875
Ward 17	597	575	94	104	54	60	1804	1943	23	21	5274
Ward 18	3326	3948	24	23	2	-	1	1	10	13	7349

FS201: Moqhaka	Black African		Coloured		Indian or Asian		White		Other		Grand Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
Ward 19	3177	3555	22	29	8	1	1	1	19	2	6815
Ward 20	3526	4058	29	31	21	-	3	4	10	-	7683
Ward 21	3097	3514	16	14	26	-	-	2	22	6	6697
Ward 22	3465	3470	30	22	7	2	223	186	14	4	7424
Ward 23	1634	1401	15	8	-	-	524	550	-	1	4132
Ward 24	4804	985	86	50	26	7	146	107	7	2	6220
Ward 25	2687	2630	76	62	18	5	948	983	47	14	7470

Table 7: Educational level per ward

FS201: Moqhaka	Grade 0-4/ Std 2	Grade 5/ Std 3/ ABET 2 - Grade 10/ Std 8 / Form 3	Grade 11/ Std 9 / Form 4 - NTC II / N2/ NIC/ V Level 3	NTC III /N3/ NIC/ V Level 4 - N6 / NTC 6	Certi- ficate with less than Grade 12 / Std 10	Diploma with less than Grade 12 / Std 10	Certi- ficate with Grade 12 / Std 10	Diploma with Grade 12 / Std 10	Higher Diploma	Post Higher Diploma Masters; Doctoral Diploma	Bachelors Degree	Bachelors Degree and Post graduate Diploma	Honours degree	Higher Degree Masters / PhD	Other	No schooling	Total
Total	24828	54818	38345	1183	131	185	1075	2110	1489	234	1050	391	411	196	231	6495	133172
Ward 1	1939	2997	1188	26	3	2	47	41	24	4	1	1	2	-	3	509	6790
Ward 2	1365	2982	1069	42	5	11	24	74	75	21	82	41	12	10	11	475	6299
Ward 3	453	1342	1950	84	9	17	55	238	189	31	132	51	56	24	34	44	4709
Ward 4	1178	2478	1773	33	-	2	14	18	14	1	10	3	1	3	5	325	5858
Ward 5	1319	2592	1730	15	10	3	25	24	9	3	5	1	3	3	10	483	6237
Ward 6	475	1170	794	41	2	2	10	21	12	4	7	4	3	3	3	89	2644
Ward 7	1353	2801	2348	41	8	8	29	66	48	6	25	4	13	6	7	243	7005
Ward 8	709	1815	1492	58	3	7	82	143	49	7	27	8	10	7	6	134	4554
Ward 9	1314	3127	1594	32	1	5	13	42	50	5	25	6	4	2	5	332	6557
Ward 10	745	1802	1667	64	8	6	100	77	47	17	23	9	7	2	4	160	4735
Ward 11	730	1625	1419	35	10	2	91	82	25	6	17	4	2	-	1	124	4173
Ward 12	701	1605	1354	45	6	8	44	90	25	1	17	2	8	-	3	110	4020
Ward 13	1136	2967	2420	85	3	6	74	157	49	10	33	9	10	2	14	192	7167
Ward 14	631	1569	1281	56	13	2	31	134	61	6	28	13	18	4	5	89	3940
Ward 15	873	2137	1785	49	3	3	60	76	53	10	15	8	9	8	-	157	5245
Ward 16	603	1783	2433	151	9	32	80	214	107	19	137	32	57	19	17	86	5779
Ward 17	450	955	1815	99	12	29	69	230	299	43	278	110	107	60	46	68	4671
Ward 18	1310	2718	1967	40	2	9	18	48	17	7	10	11	7	2	8	312	6486
Ward 19	1362	2744	1395	26	3	2	24	52	24	4	15	11	3	2	16	267	5950
Ward 20	1500	2982	1322	25	2	-	8	39	27	2	10	2	6	1	1	803	6732
Ward 21	1304	2523	1489	34	2	3	25	46	54	2	18	3	4	-	9	335	5853
Ward 22	1308	3000	1487	24	4	6	81	62	40	4	28	6	12	10	1	427	6500
Ward 23	691	1709	783	23	1	5	21	49	46	5	27	12	13	10	3	203	3602
Ward 24	193	693	266	6	-	-	1	3	19	1	13	1	5	3	1	89	1295
Ward 25	1185	2700	1525	49	10	14	48	85	125	14	67	36	38	15	18	439	6368

Table 8: Energy for cooking per ward

FS201: Moghaka	None	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Total
Total	110	140403	4140	6099	7202	271	547	289	159061
Ward 1	-	6709	70	569	166	34	181	6	7735
Ward 2	9	5247	269	141	2006	59	323	1	8055
Ward 3	1	7862	274	3	197	-	-	9	8347
Ward 4	11	6198	75	210	50	11	12	3	6569
Ward 5	5	6720	58	169	13	3	7	-	6974
Ward 6	6	2817	59	51	4	9	-	5	2953
Ward 7	1	7195	88	197	290	-	-	22	7794
Ward 8	7	4821	72	76	17	2	-	6	5001
Ward 9	4	6756	101	883	100	15	-	1	7861
Ward 10	1	5238	43	40	5	26	-	13	5365
Ward 11	-	4432	43	97	9	15	2	15	4614
Ward 12	8	4218	42	92	3	24	9	26	4422
Ward 13	2	7854	54	76	15	15	-	11	8027
Ward 14	-	4292	36	33	4	2	-	2	4370
Ward 15	8	5414	120	264	12	1	-	6	5825
Ward 16	5	5965	395	268	5	2	-	3	6644
Ward 17	11	4788	401	7	27	-	-	17	5251
Ward 18	1	7033	61	202	18	-	-	9	7323
Ward 19	3	6453	60	175	11	6	-	24	6733
Ward 20	5	6245	72	1050	215	-	2	33	7623
Ward 21	1	5968	87	426	108	8	7	17	6622
Ward 22	3	6393	117	403	376	22	-	19	7333
Ward 23	13	3204	140	152	561	8	-	8	4086
Ward 24	-	2821	1126	121	2130	-	-	6	6204
Ward 25	2	5758	277	395	861	9	4	27	7332

Table 9: Toilet facilities per ward

FS201: Moghaka	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Bucket toilet	Other	Total
Total	2752	136052	2347	2746	2096	145994
Ward 1	329	4965	25	144	72	5534
Ward 2	658	2229	685	217	159	3949
Ward 3	51	8208	24	8	7	8298
Ward 4	18	6003	186	75	83	6366
Ward 5	9	6927	22	3	2	6964
Ward 6	18	2918	2	-	11	2949
Ward 7	55	6999	92	147	76	7368
Ward 8	10	4970	21	-	-	5001
Ward 9	420	6887	51	101	82	7541
Ward 10	21	5318	5	7	5	5357
Ward 11	-	4586	6	-	14	4606
Ward 12	21	4374	9	-	8	4412
Ward 13	67	7830	5	3	121	8027
Ward 14	24	4308	18	8	-	4358
Ward 15	-	5768	35	-	7	5810
Ward 16	65	6542	9	9	16	6640
Ward 17	10	4955	92	1	19	5077
Ward 18	3	7190	112	-	11	7317
Ward 19	7	6584	39	18	45	6692
Ward 20	52	6466	47	878	109	7551
Ward 21	15	6061	16	375	91	6557
Ward 22	340	5013	356	300	217	6226
Ward 23	247	1093	198	210	277	2025
Ward 24	138	5140	114	12	286	5690
Ward 25	175	4718	180	231	378	5682

Table 10: Source of water per ward

FS201: Moghaka	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	Total
Total	134641	18988	199	329	318	156	549	2716	157895
Ward 1	7613	8	-	4	-	-	32	33	7690
Ward 2	1606	5485	31	39	124	14	140	333	7771
Ward 3	8013	297	7	-	-	-	19	3	8339
Ward 4	6394	38	2	9	-	5	10	69	6527
Ward 5	6842	65	-	3	-	-	40	20	6969
Ward 6	2902	6	-	3	-	-	3	32	2946
Ward 7	6971	485	7	6	4	1	3	286	7762
Ward 8	4975	2	-	-	-	-	2	3	4983
Ward 9	7595	15	1	8	16	-	8	20	7664
Ward 10	5348	-	-	12	-	-	-	-	5360
Ward 11	4528	21	-	24	-	4	6	9	4591
Ward 12	4358	11	5	12	-	-	2	8	4396
Ward 13	7806	16	4	8	-	1	66	19	7920
Ward 14	4343	4	-	-	-	-	11	9	4367
Ward 15	5760	23	7	3	-	-	1	19	5814
Ward 16	6523	11	-	-	1	3	20	10	6568
Ward 17	4880	206	-	7	39	83	17	6	5237
Ward 18	7249	11	-	11	-	-	9	7	7287
Ward 19	6582	13	-	8	7	-	1	96	6707
Ward 20	7197	16	92	4	-	-	53	208	7571
Ward 21	6560	8	-	1	9	-	12	31	6621
Ward 22	5153	1252	11	26	34	20	14	742	7252
Ward 23	987	2652	16	87	41	14	12	235	4045
Ward 24	23	5977	12	-	12	1	-	177	6202
Ward 25	4433	2365	4	54	33	8	67	341	7305

Fezile Dabi @ glance - Issue 01/2014

Main Key Indicators

Population (Mid-year estimate '13): SA = 52 982 000; Free State = 2 753 200; Fezile Dabi = 506 109 Unemployment rate (4th quarter '13): Free State = 33.0% SA = 24.1%

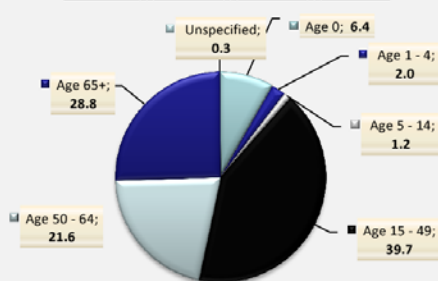
GPI (headline)	Dec'13(y/y)	Jan'14(y/y)	Feb'14(y/y)	PPI (Final Manufactured goods)	Nov'13(y/y)	Dec'13(y/y)	Jan'14(y/y)
National	5.4%	5.8%	5.9%				
Free State	5.3%	5.7%	5.9%	National	5.8%	6.5%	7.0%

Mortality statistics (Mortality and causes of death, 2011: Findings from death notification)

Number of deaths by sex : Fezile Dabi, 2011

Districts	Male	Female	Unspecified	Total	Sex ratio
Fezile Dabi	2 870	2 700	13	5 583	106
Lejweleputswa	4 977	4 529	17	9 523	110
Mangaung Metro	5 344	4 907	42	10 293	109
Thabo Mofutsanyane	5 794	5 933	15	11 742	98
Xhariep	1 610	1 450	5	3 065	111
Unspecified	242	185	2	429	131
Free state	20 837	19 704	94	635	106

Percentage distribution of deaths by age : Fezile Dabi District Municipality, 2011



The ten leading causes of death in Free State and Fezile Dabi, 2011

Cause of death (based on ICD-10)	Free State			Fezile Dabi		
	Rank	N	%	Rank	N	%
Influenza and pneumonia (J09-J18)	1	4 376	10.8	1	733	13.1
Tuberculosis (A15-A19)	2	3 903	9.6	2	523	9.4
Other forms of heart disease (I30-I52)	3	2 240	5.5	3	408	7.3
Intestinal infectious diseases (A00-A09)	4	2 089	5.1	5	263	4.7
Cerebrovascular diseases (I60-I69)	5	1 973	4.9	4	276	4.9
Certain disorders involving the immune mechanism (D80-D89)	6	1 425	3.5	6	240	4.3
Hypertensive diseases (I10-I15)	7	1 187	2.9	7	215	3.9
Diabetes mellitus (E10-E14)	8	1 169	2.9	8	185	3.3
Chronic lower respiratory diseases (J40-J47)	9	865	2.1	9	139	2.5
HIV disease (B20-B24)	10	850	2.1	10	136	2.4
Other natural causes		17 430	42.9		1 967	35.2
Non-natural causes		3 128	7.7		498	8.9
All causes		40 635	100.0		5 583	100.0

➤ In 2011 total number of deaths in the Free State province were high in Thabo Mofutsanyane with 11 742 deaths, followed by Mangaung metro and Lejweleputswa with 10 293 and 9 523 respectively.
➤ In Fezile dabi, the highest proportion of deaths was found to be amongst people of aged 15-49 (39.7%) followed by 65+ (28.8%) and 50-64 (21.6%). The leading causes of deaths for both Fezile Dabi and the province is influenza and pneumonia with 13.1% and 10.8% respectively followed by tuberculosis with 9.4% and 9.6% respectively.
➤ Top ten leading causes of deaths in the Free State are the same leading causes of deaths for Fezile Dabi as well.

Figure 5: Fezile Dabi District at a glance

1.3 Legislative Context for Integrated Development Planning

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable measures within given time frames to allocate resources for service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner.

Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

Integrated development planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

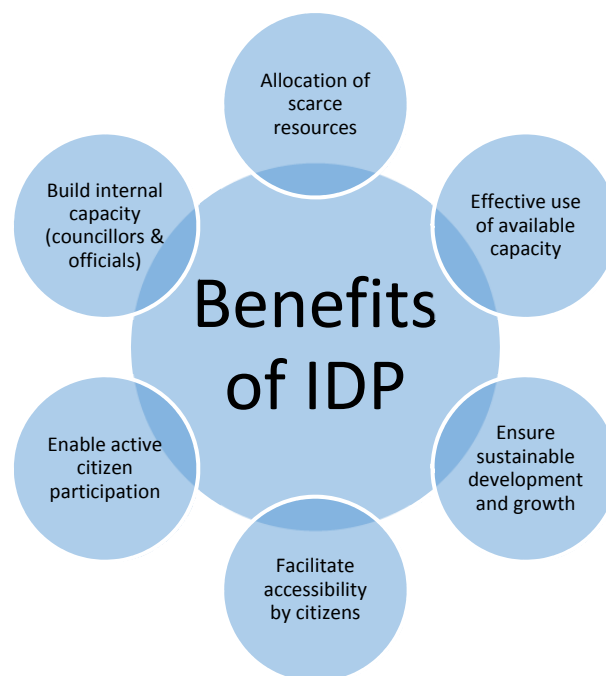


Figure 6: Benefits of IDP

According to Section 25 of the MSA, each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The Integrated Development Plan (IDP) should form the policy framework and general basis on which annual budgets are based and should be in sink with national and provincial development plans and planning requirements.

An IDP is a master plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

There are a few main reasons why a municipality should have an IDP:

Utilisation of scarce resources

The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.

Expedite delivery of services

The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.

Attract additional funds

The IDP provides clear development direction and guidelines that in return will attract investors and additional funds to the municipal area.

Strengthens democracy

Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.

Promotes co-ordination between local, provincial and national government

The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually in terms of section 34 of the MSA. Both amendment and review of the plan must be in accordance with a prescribed process which process is described in the Process Plan.

Of particular importance to municipalities and municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.

1.4 Inter-Governmental Planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Section 41(1) stipulates that:

1.. All spheres of government and all organs of state within each sphere must -

- a. preserve the peace, national unity and the indivisibility of the Republic;
- b. secure the well-being of the people of the Republic;
- c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
- d. be loyal to the Constitution, the Republic and its people;
- e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
- f. not assume any power or function except those conferred on them in terms of the Constitution;
- g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- h. co-operate with one another in mutual trust and good faith by -
 - i. fostering friendly relations;
 - ii. assisting and supporting one another;
 - iii. informing one another of, and consulting one another on, matters of common interest;
 - iv. coordinating their actions and legislation with one another;
 - v. adhering to agreed procedures; and
 - vi. avoiding legal proceedings against one another.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the *Division of Revenue Act, 2009* (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the *Intergovernmental Relations Framework Act, 2005* (IGR) was enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute resolution procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of intergovernmental planning principles.

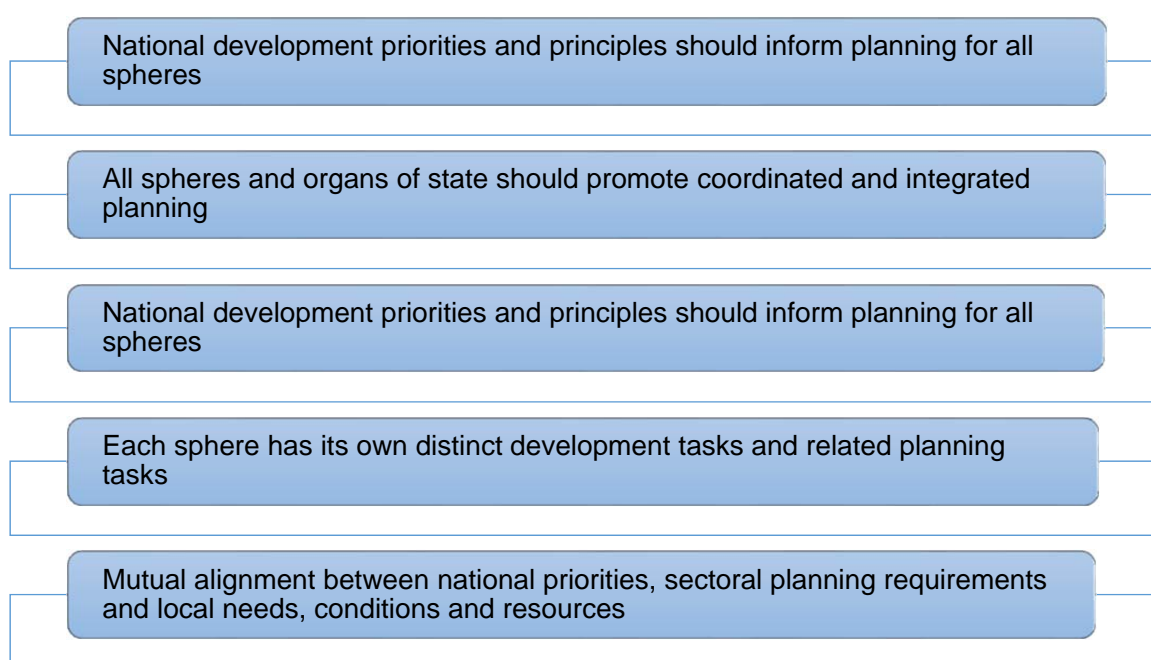


Figure 7: Intergovernmental planning principles

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

“A spatial dimension to planning is critical to reversing the legacies of apartheid’s Bantustan policies and our fragmented urban areas. International best practice suggests that spatial planning instruments are being increasingly used to pursue and achieve alignment. They include spatial development perspectives and guidelines for infrastructure investment and social spending.”¹

1.5 Overview of the IDP process

The Moqhaka Local Municipality council adopted a written process plan in accordance with section 28(1) of the Municipal Systems Act which is aimed at guiding the drafting, adoption and review of its Integrated Development Plan. This process plan entails the following:

- Distribution of Roles and Responsibilities
- Organisational Arrangements
- Mechanisms and Procedures for Community and Stakeholder Participation
- Action Programme with Timeframe and Resource Requirements
- Mechanisms and Procedures for Alignment
- National and Provincial Binding Legislation and Planning Requirements
- Budget Implications

1.5.1 Process Plan Committee

The Council appointed a Process Plan Committee to continue with the preparation of the Process Plan. This structure will finally also be entirely included as part of the envisaged INTEGRATED DEVELOPMENT PLAN Steering Committee. The Process Plan Committee included the following members:

Councillors (13):

- Executive Mayor
- Speaker
- Council Whip
- 10 Members of the Mayoral Committee (MMCs)

Officials (9):

- Municipal Manager
- Chief Financial Officer
- Director: Technical Services
- Director: Corporate Services
- Director: Community & Emergency Services
- IDP Manager

Figure 8: Process Plan Committee

Process Plan Committee

The Process Plan Committee initiated and compiled the IDP Review Process Plan according to the IDP/Budget Key Dates and Deadline document as per the Municipal Finance Management Act (56 of 2003) and the Municipal Systems Act (32 of 2000).

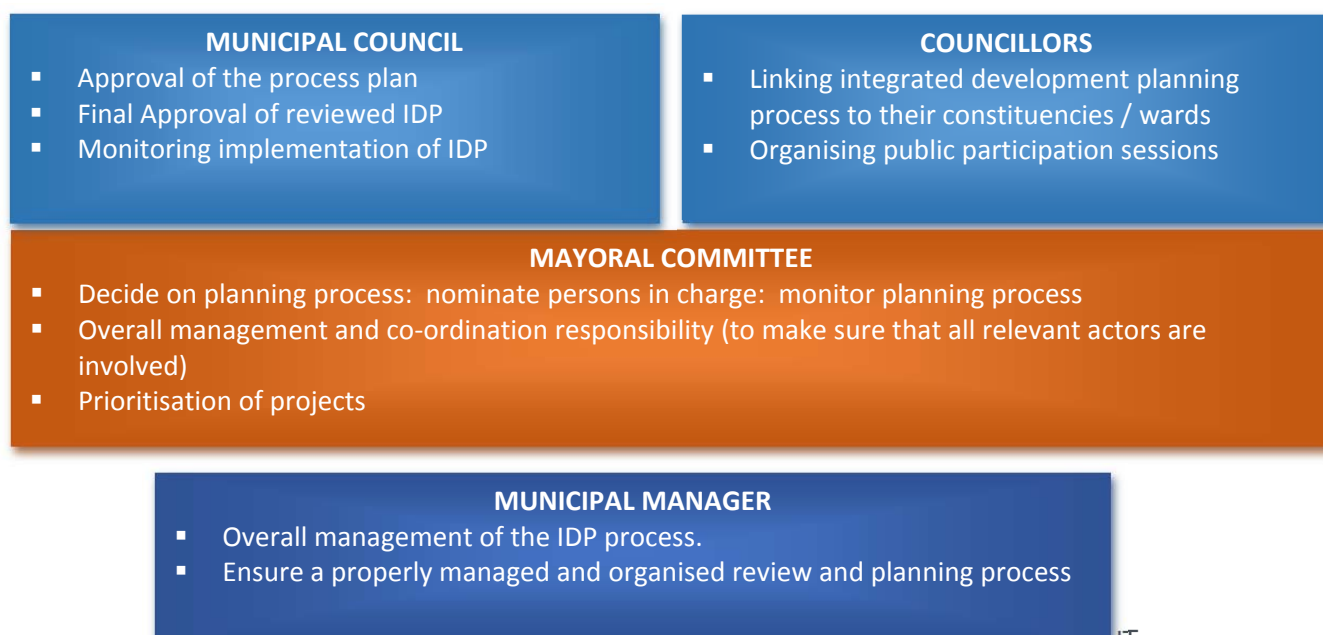
The Committee established a set of organisational arrangements to institutionalise the participation process effectively, manage the drafting of outputs and give affected parties access to contribute to the decision-making process. The organisational arrangements are based on the following principles:

Public participation has to be institutionalised to ensure all residents have an equal right to participate.

Structured participation must specify who is to participate, on behalf of whom, on which issues, through which organisational mechanisms and to what effect.

1.5.2 Roles and Responsibilities

The Process Plan Committee clarified the roles that external role players will play in the INTEGRATED DEVELOPMENT PLAN Process (in line with Section 84 of the Municipal Structures Act). The roles and responsibilities of the Municipal structures are depicted below.



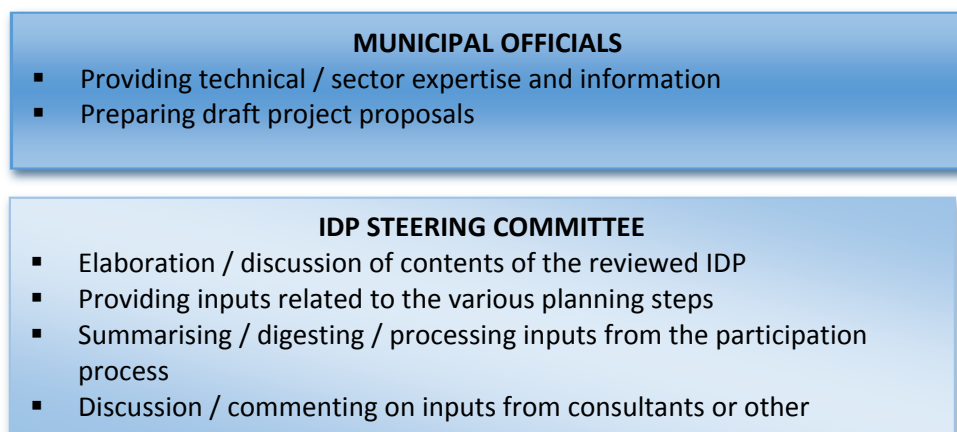


Figure 9: IDP Roles and Responsibilities

The table below provides further details on the roles and responsibilities of the municipal structures.

Table 11: IDP Detailed Roles and Responsibilities

Structure	Detailed roles and responsibilities
Municipal Council	<p>This is the ultimate political decision-making body of the Municipality, the Municipal Council adopted and approved the Process Plan and for the purposes of the Integrated Development Plan Review Process will:</p> <ul style="list-style-type: none"> ▪ undertake the overall management and co-ordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> - all relevant actors are appropriately involved, - appropriate mechanisms and procedures for public consultation and participation are applied, - the planning events are undertaken in accordance with the time schedule, - the planning process is related to the real burning issues in the Municipality, - it is a strategic and implementation-oriented process and - the sector planning requirements are satisfied. ▪ adopt and approve the reviewed Integrated Development Plan, ▪ adjust the current Integrated Development Plan in accordance with the Department of Local Government's proposal and ensure that the annual business plans, budget and land use management decisions are linked to and based on the reviewed IDP.
Ward Councillors	<p>Ward Committees are instituted in accordance with the Municipal Structures Act as democratic representative bodies. Ward Committees are established in all Wards according to the prescribed legal framework to represent the views, needs and aspirations of the demarcated ward, as determined by the Municipal Demarcation Board. Each ward is represented by ward councillors and the Ward Committee system will be a critical element</p>

Structure	Detailed roles and responsibilities
	<p>of the Integrated Development Plan participation process.</p> <p>Ward councillors are the major link between the Municipal Government and the residents. As such, their role will therefore be to:</p> <ul style="list-style-type: none"> ▪ link the planning process to their constituencies and / or wards, ▪ be responsible for organising public consultation and participation.
Mayoral Committee	<p>As the senior governing body of the Municipality, the Mayoral Committee:</p> <ul style="list-style-type: none"> ▪ submitted the Process Plan for reviewing the Integrated Development Plan to the Municipal Council for adoption, ▪ is responsible for the overall management, co-ordination and monitoring of the process and drafting of the Integrated Development Plan together with the Municipal Manager, ▪ has to approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting and ▪ has to submit the draft reviewed Integrated Development Plan to the Municipal Council for adoption.
IDP Manager	<p>The IDP Manager will manage and co-ordinate the IDP Review Process. His responsibilities include to:</p> <ul style="list-style-type: none"> ▪ ensure the preparation of the Process Plan, ▪ undertake the overall management and co-ordination of the planning process, ▪ ensure that all relevant actors are appropriately involved, ▪ nominate persons in charge of different roles, ▪ be responsible for the day-to-day management of the drafting process, ▪ ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements, ▪ ensure proper documentation of the results of the planning of the reviewed IDP document and ▪ adjust the current IDP in accordance with the proposals of the CoGTA.
Heads of Departments	<p>As the persons in charge for implementing the reviewed Integrated Development Plan of the Municipality, the officials will be fully involved in the planning process to:</p> <ul style="list-style-type: none"> ▪ provide relevant technical, sector and financial information for analysis to determine priority issues, ▪ contribute technical expertise in the consideration and finalization of strategies and identification of projects, ▪ provide departmental operational and capital budgetary information, ▪ be responsible for the preparation of project proposals, the integration of projects and sector programmes.
IDP Steering Committee	<p>The composition of the IDP Steering Committee is in terms of the establishment notice of Committees of the IDP.</p> <p>The terms of reference for the Steering Committee includes to:</p> <ul style="list-style-type: none"> ▪ co-ordinate and integrate the IDP Revision Process, ▪ ensure that key deliverables are completed within the time frames, ▪ provide guidance and support to the process, ▪ co-ordinate departmental responsibilities within the local government, ▪ oversee the implementation of key aspects of the IDP formulation and revision process including the participation, communication and empowerment strategy as outlined in the Process Plan, ▪ refer IDP disputes for mediation and arbitration to the Council, ▪ provide terms of reference for the various planning activities, ▪ commission research studies, ▪ consider and comment on:

Structure	Detailed roles and responsibilities
	<ul style="list-style-type: none"> - inputs from sub-committee/s and study teams - inputs from provincial sector departments and support providers ▪ process, summarize and document outputs, ▪ make content recommendations, ▪ prepare, facilitate and document meetings, ▪ consult and establish sub-committees for specific activities and outputs, which should include additional persons outside the Steering Committee.
IDP Representative Forum	<p>The IDP Representative Forum is the structure, which institutionalizes and guarantees representative participation in the IDP Process. The composition of the IDP is in terms of the establishment notice of Committees of the IDP. The terms of reference for the IDP Representative Forum includes to:</p> <ul style="list-style-type: none"> ▪ represent the interests of their constituents in the IDP Process, ▪ provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including the Municipal Council, ▪ ensure communication between all the stakeholder representatives including the Municipal Council and ▪ monitor the performance of the planning and implementation process. <p>The preparation, facilitation and documentation of meetings and workshops of the IDP Representative Forum will be done by the internally. The code of conduct for the IDP Representative Forum will regulate the following issues:</p> <ul style="list-style-type: none"> ▪ meeting schedule (frequency and attendance), ▪ agenda, facilitation and documentation of meetings, ▪ understanding by members of their role as representatives of their constituencies, ▪ feed back to constituents, ▪ required majority for approval.

External role players will have the following roles and responsibilities:

Civil Society

Apart from the Ward Committee representatives it is also imperative to engage other legitimate civil society structures to form part of the IDP Process that will represent different civil society groups. It is expected that not all individuals and groups will participate in the Ward Committee system and it is therefore essential to provide mechanisms for other civil structures and interest groups to participate during the IDP Process. To ensure legitimacy of the process it is therefore essential to engage with existing non-governmental organisations (NGOs), community based organisations (CBOs) and faith based organisations (FBOs) in each of the concerned towns in the area of jurisdiction. The basis of understanding is that all existing organisations will be invited to participate during the process. The municipality shall further attempt to keep a comprehensive register of participants, including contact information and contact persons, and such list will continuously be amended with the introduction of new participants.

The civil society is responsible to represent interests and contribute knowledge and expertise in the planning process by:

- participating in the Integrated Development Plan Representative Forum to:
 - inform interest groups on relevant planning activities and their outcomes,
 - analyse issues, determine priorities, negotiate and reach consensus,
 - participate in the designing of project proposals and assess them,
 - discuss and comment on the draft reviewed Integrated Development Plan,
- Ensure that annual business plans and budgets are based on and linked to the Integrated Development Plan and to monitor performance in implementation of the Integrated Development Plan of the Local Municipality.
- Conducting meetings to prepare for and follow-up on relevant planning activities.

District Municipality

The District Municipality will be responsible to:

- ensure horizontal alignment with the Integrated Development Plan review process of the Municipality,
- ensure vertical alignment between district and local planning,
- facilitate vertical alignment with other spheres of government and sector departments and to
- Prepare joint strategy workshops with the Local Municipality.

Provincial Government and Corporate Service Providers

Government Departments that are active in the area of jurisdiction will be consulted throughout the process.

- It is essential in order to comply with the principle of integrated planning and also considering that the budget for potential projects rest with provincial and national government departments.
- It is also imperative that national and provincial priorities and policies are applied at local level and the respective departments will be able to provide the linkage between national and local priorities.
- On completion of the process, it will also be essential to circulate the reviewed IDP document to all applicable government departments for comments before final approval by the Council. The Department of CoGTA, through the Office of the IDP Provincial Coordinator will coordinate the process of Engagements with Sector Departments.

Primary service providers such as Eskom, Transnet and Telkom will furthermore be involved in determining capital development programmes for the Council.

- It is necessary to inform the planning processes for the above institutions and to ensure their 5 year plans are integrated with the 5-year capital programmes of the Municipality.
- Their participation should be done on an “as need” basis to ensure their participation in specific and relevant aspects of the Integrated Development Plan.
- As in the case with government departments, the final draft documents will be circulated to all relevant service providers, before final approval by the Council.
- Advertisements in the press inviting participation/ input will be also be placed in the local press and all Municipal Notice Boards.

The roles and responsibilities of the Provincial Government and service providers are as follows:

- Ensuring vertical / sector alignment between provincial sector departments / provincial strategic plans and the IDP Review Process at local level by:
 - guiding the provincial sector departments’ participation in and their required contribution to the Municipal planning process and
 - guiding them in assessing draft reviewed Integrated Development Plan and alignment of sectoral programmes with the reviewed Integrated Development Plan.
- Monitoring the progress of the Integrated Development Plan Review Process.
- Facilitation and resolution of disputes related to the IDP Review Process of the Municipality.
- Assist the Municipality in the IDP review where required.
- Co-ordinate and manage the Free State Department of Local Government and Housing’s assessment of the reviewed Integrated Development Plans.
- Contribute relevant information on the provincial sector departments’ plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.
- Contribute sector expertise and technical knowledge to the formulation of the Municipal strategies and projects.
- Engage in a process of alignment with the District Municipality.
- Participate in the provincial management system of co-ordination.

Time Frames

Table 12: IDP Time Frames

PHASE	TIME	IDP PROCESS	BUDGET PROCESS
PREPARATION	Aug – Sept. 2015	<ul style="list-style-type: none"> Start the development of a credible IDP process internally and externally. Submit Process Plan and Framework to Council. Establish IDP Committees. 	<ul style="list-style-type: none"> Preparation of Budget schedule with timelines. Tabling of Budget Schedule and IDP Process Plan to Council.
ANALYSIS	Oct. – Nov. 2015	<ul style="list-style-type: none"> Gather information from different but credible sources. Engagements with the National and Provincial Coordinating Forums. Engage with sector departments. Development and confirmation of community needs based on a properly informed analysis. Conduct Public Participation Analysis of priority issues from Public Participation processes. 	<ul style="list-style-type: none"> Conclude first budget and policies for initial Council discussion. Community and Stakeholder consultation.
FORMULATION OF STRATEGIES	Nov. – Dec. 2015	<ul style="list-style-type: none"> Review of Vision and Mission. Alignment of objectives and strategies. Analyse and revise community needs. 	Preparation of Draft Budget Process.
PROJECT SELECTION AND BUDGET ALIGNMENT	Dec. 2015 – Jan. 2016	<ul style="list-style-type: none"> Alignment Session with FDDM, FGGDS and Sector Strategic Plans. Forming Projects Task Team. Submit projects to determine financial implications and inclusion in the Budget. 	<ul style="list-style-type: none"> Preparation of Draft Budget. Consolidation of departmental budgets.
INTEGRATION	Jan. – March 2016	<ul style="list-style-type: none"> Finalisation of project proposals and integration of programmes. Inputs from Sector Departments. Consult with Representative Forum Compilation and finalization of the draft IDP. 	Final 2013/14 Mid-Year Budget and Performance Assessment.
APPROVAL	March –	<ul style="list-style-type: none"> Table Draft 2016/17 IDP in Council 	<ul style="list-style-type: none"> Second Quarter Budget

	May 2016	<ul style="list-style-type: none"> • Publish Draft IDP and other related policy documents for comments. • Conduct Public Hearing on the IDP. • Consider inputs and comments. • Amend IDP and Budget document accordingly. 	<p>Report to Council.</p> <ul style="list-style-type: none"> • Finalisation of Draft 2016/17 MTREF (Budget). • Tabling of Draft Budget in Council. • Publish the Draft Budget.
	May 2016	<ul style="list-style-type: none"> • Executive Mayor tables Final Budget and IDP 2016/17 for adoption. 	
	June 2016	<ul style="list-style-type: none"> • Prepare notice of adoption of the IDP. • Submit IDP to Province in a prescribed format. • Submit draft 2016/17 SDBIP and Performance Agreements to Executive Mayor for approval 	<ul style="list-style-type: none"> • Submit approved to National and Provincial Treasury in prescribed format

1.6 Public Participation

Since the IDP Process involves participation of a number of stakeholders, it is crucial for the Municipality to adopt an appropriate approach and put in place appropriate structures to ensure effective participation. One of the main features about the Integrated Development Planning Process is the involvement of the community and stakeholders. Participation of affected and interested parties ensures that the IDP addresses the real issues that experienced by the communities of the Municipality.

1.6.1 Principles of Public Participation

- The elected Council is the ultimate decision-making forum on INTEGRATED DEVELOPMENT PLANS.
- The role of participatory democracy is to inform and negotiate with stakeholders and to give the opportunity to provide input on the decisions taken by the Council.
- In order to ensure public participation, the legislation requires the Municipality to create appropriate conditions that will enable participation as a minimum requirement.
- Community and stakeholder groups will be encouraged to get involved.

Structured Participation

- A structured public participation process was followed.

- The municipality is too big in terms of population size and area to allow for direct participation of the majority of the residents in a complex planning process. Participation in the integrated development planning, therefore needs clear rules and procedures specifying:
 - who is to participate,
 - who will not directly participate, but must be consulted on certain issues (e.g. adjoining Municipalities) and
 - on which issues should direct participation or consultation take place.
- Existing public participation structures were utilised.
- Nominated participants should at any time provide proof of their mandate.

Diversity

- The way public participation is structured provides sufficient room for diversity within the municipal area in terms of different cultures, gender, language and education levels.
- Participation costs will be kept at an acceptable level.
- Participants will therefore be made aware that it is in their own interest to be involved in the planning process and it is not a task they have to be paid for.
- Access to the participation process will remain open ended, but newly registered participants will not be able to back track progress.
- Participants are responsible to give report back to the structures that they represent.

1.6.2 Conditions for Public Participation

- The residents and stakeholders were informed of the municipality's intention to embark on the IDP Review Process by means of advertisement in the local press and on Municipal Notice Boards.
- Appropriate forms of media were utilised to reach as many people as possible.
- All relevant community and stakeholder organisations were invited to register as members of the IDP Representative Forum.
- An appropriate language and accessible venue are used to allow all stakeholders to freely participate.
- The IDP Representative Forum meetings were scheduled, where possible, to accommodate the majority of the members.
- The community and stakeholder representatives are given adequate time to conduct meetings or workshops with the groups, they represent.

- Copies of the reviewed IDP documents will be accessible for all communities and stakeholders and adequate time provided for comment.
- The Council meeting regarding the approval of the reviewed 2016/17 IDP will be open to the public.

1.6.3 Framework and Structures for Public Participation

The above figure explains the general principles to be followed regarding public participation in the municipal area. In broad, the general public will be represented in the **Representative Forum**. The latter will most probably be a large grouping of people also including the **Ward Committees**. A smaller vehicle, the **IDP Steering Committee** will be constituted to deal with the revision process.

In principle, all proposals made by the Steering Committee will be discussed with the Representative Forum. The latter will convey information to the broad public, ensuring comprehensive participation of the community within the INTEGRATED DEVELOPMENT PLAN Process. On the other hand, proposals by the public will be conveyed to the Steering Committee via the Representative Forum.

1.6.4 Public Participation Plan and IDP Process Methodology

In considering an appropriate structure that will ensure effective participation, the following issues need to be considered:

- That the principle of inclusivity will apply and no stakeholder group will be excluded.
- That in determining the plan and programme for the Municipality it should be informed by local communities and a detailed research and study.
- That the principle of representation should be applied to ensure effective planning.
- That feedback mechanisms are applied in order to ensure feedback to the broader community.

It is essential to apply mechanisms that will consider the above issues and allow for the representative views of the communities but at the same time are able to progress with the formulation and review of the IDP. Due to the large geographical area of the municipality, it is essential to provide mechanisms whereby all communities will be able to provide input to the IDP.

1.6.5 Community Meetings Held

Table 13: IDP Community Meetings held

ACTIVITY	WARD	DATE	TIME	VENUE
Stakeholders	Steynsrus/Matlwangtlwang	03/11/2015	10h00	Matlwangtlwang Library
Community meeting	1	03/11/2015	16h00	Matlwangtlwang Hall
Community meeting	2	03/11/2015	16h00	Steynsrus Town Hall

Stakeholders	Rammulotsi/Viljoenskroon	04/11/2015	10h00	Town Hall/Tshepahalo Rammolutsi Library
Community meeting	19	04/11/2015	16h00	Mphatlalatsane
Community meeting	20	04/11/2015	16h00	Renyakalletse
Community meeting	21	04/11/2015	16h00	Tshepahalo Hall
Community meeting	22	05/11/2015	16h00	Next to Kgabareng
Community meeting	24	05/11/2015	16h00	No:9
Community meeting	25	05/11/2015	16h00	Northleigh Hall
Stakeholders	Maokeng/Kroonstad	10/11/2015	16h30	Allan Rautenbach Hall
Community meeting	3	10/11/2015	16h30	Voorwaarts Primary School
Community meeting	4	10/11/2015	16h30	Toreng
Community meeting	5	10/11/2015	16h30	London Sports Ground
Community meeting	6	10/11/2015	16h30	Next to Nkemi's Funerals
Community meeting	7	11/11/2015	16h30	Next to Taxi Inn
Community meeting	8	11/11/2015	16h30	Constantia Hall
Community meeting	9	11/11/2015	16h30	Dikubu Primary School
Community meeting	10	11/11/2015	16h30	Delswa Apollo
Community meeting	11	12/11/2015	16h30	Last Stop
Community meeting	12	12/11/2015	16h30	Mampoi
Community meeting	13	12/11/2015	16h30	Relebohile Sport Ground
Community meeting	14	12/11/2015	16h30	Next To Strike
Community meeting	15	17/11/2015	16h30	Mahabane Square
Community meeting	16	17/11/2015	16h30	Hechroodt Park Hall
Community meeting	17	17/11/2015	16h30	Allan Rautenbach Hall
Community meeting	18	17/11/2015	16h30	Phephetso High School

1.6.6 Summary of Community Needs Registered during Public Participation

This section reflects on the community needs registered during the public participation process.

1. Roads and stormwater

Over the years since the establishment of a democratic local government, the municipality has built several roads and upgraded others but these have not been well maintained. Even those roads build prior to the democratic dispensation needs to be maintained. Stormwater drainages are blocked where they exist and in historically black townships water is not channelled and this has got for reaching implications for the residents.

The roads and streets maintenance plan should be used to identify those that need to be upgraded and those that need to be developed.

2. Sanitation

The biggest concern with this service relates to the network. It has to do with blockages and burst pipes causing spillages. Members of the community do appreciate the fact that sewerage network is available throughout the municipal area.

3. Water

Raw water sources more especially in Steynsrus/Matlwangtlwang are a critical challenge. Except for this year's weather conditions and drought, water supply interruptions for unacceptable long periods of time are a matter of concern more especially for small businesses and child care centres.

Water quality is unacceptably poor, as the water is usually brown in colour without explanation.

4. Local Economic Development and Unemployment

The municipality must assist in empowering small local businesses and provide a conducive environment for them to grow.

Unemployment is very high in the municipality more especially amongst the youth. This is a threatening situation to our local stability and the municipality is expected to intervene to curb this scourge.

5. Electricity and Streetlights

Most of the high mast lights are not in a working condition and need to be repaired. This creates a good environment for criminals, thus give a bad name to our municipality in terms of social security.

Provision of electricity is not such a big challenge as it is only part of Northleigh that is not wholly connected.

6. Others

- Illegal dumping;
- Relocate the landfill site;
- IDP and budget must be reflective of community needs;
- Improve overall service delivery;
- Training grounds for various soccer teams;
- More high mast lights;
- Establish SMME support unit;

- Improve communication by regular mandate and feedback meetings.

The minutes of the community meetings held are attached in Annexure A.

CHAPTER 2: STATUS QUO ASSESSMENT

This chapter will reflect on the key statistics released by Statistics South Africa for Census 2011 and provide an assessment of all critical services identified for the municipality according to the Local Government Key Performance Areas (KPA's). It will endeavour to respond to the following questions: *Who are we? Where are we with regards to the provision of services that relates to identified critical services?*

The status quo assessment will further highlight the challenges confronting the municipality and indicate the state of affairs in the municipality in relation to the Local Government KPA's.

Firstly, the development of sector plans more especially in our essential services is a serious challenge. The absence of them makes it difficult to even develop maintenance plans of our critical assets like roads, reservoirs, networks etc.

The National Development plan commits government to improving infrastructure to give effect to the Free State Growth and Development strategy pillar on improving the quality of life and this can only happen correctly in our Municipal space if we have a comprehensive plan in place.

The development of Water Services Development Plan and Energy Plan are the most critical plans at this stage and some progress has been made in sorting intervention from the relevant departments. These services are very critical to economic growth and job creation.

Several decisions with stakeholders more precisely the Viljoenskroon Business Community has always emphasized the need to increase electricity supply consistent provision of water and infrastructure for water borne sewerage so that the industrial area can be fully utilized to create jobs and build the economy as per priorities contained in the Medium Term Strategic Framework document.

Funding for capital projects from own revenue has proved to be a challenge. This needs appropriate managing and budgeting of our resources and setting priorities in a well calculated manner.

A broad planning forum in a form of lekgotla needs to be convened which will include senior officials and politicians from government departments, private business mining sector which will be tasked with coming up with strategies to speed up development in this municipality.

2.1 Information from Census 2011

The table and figure below indicates that the population of the municipality has decreased by 4.4% from 167 892 in 2001 to 160 532 persons in 2011. On the contrary the number of households increased by 10.0% from 41 514 in 2001 to 45 661 due to a drop in the average households from 3.8 to 3.5.

Table 14: Population and household statistics

	Census 1996	Census 2001	Census 2011
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Population	169 440	167 892	160 532
Households	37 447	41 514	45 661
Average Household Size	4.9	4.0	3.5

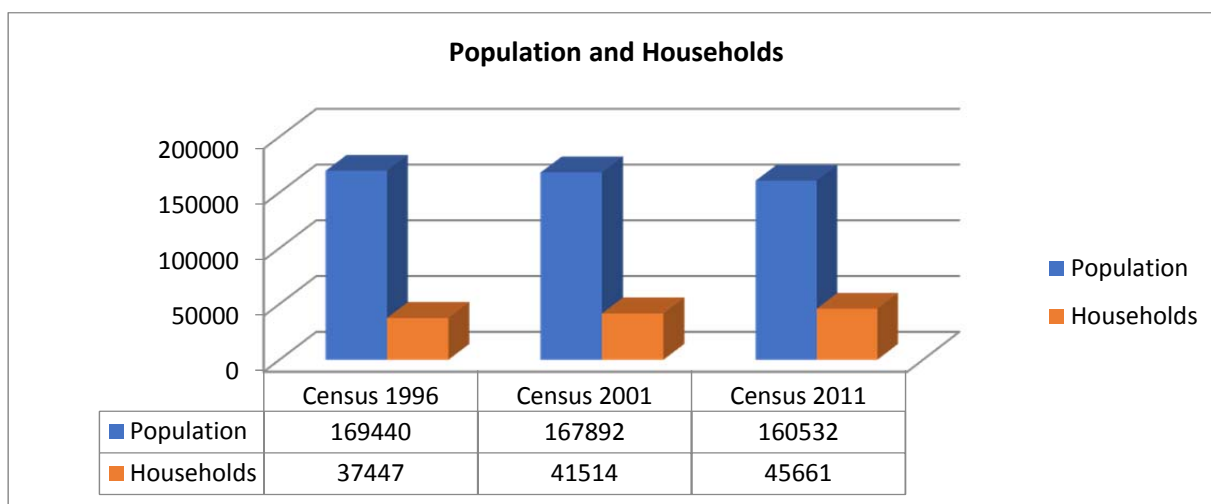


Figure 10: Population and Households

Households with access to piped (tap) water inside the dwelling and yard showed a positive movement and increased from 76.6% in 1996 to 94.2% in 2011, whilst piped water outside the yard decreased 6.8% over the same period.

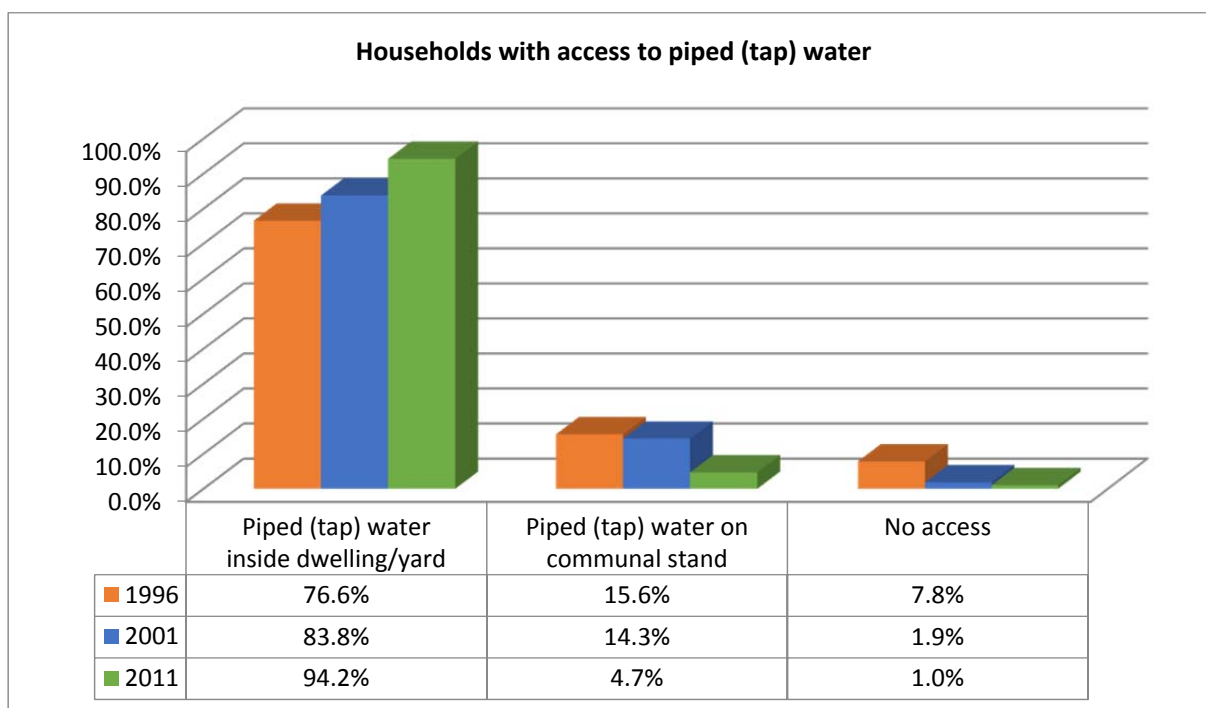


Figure 11: Access to Water

Significant progress has also been made in respect of access to sanitation whereby households with flush/chemical toilets increased from 53.6% in 1996 to 88.5% in 2011. The percentage of households utilising pit latrines (-11.0%) and bucket toilets (-21.3%) also showed a downward movement over the past 15 years.

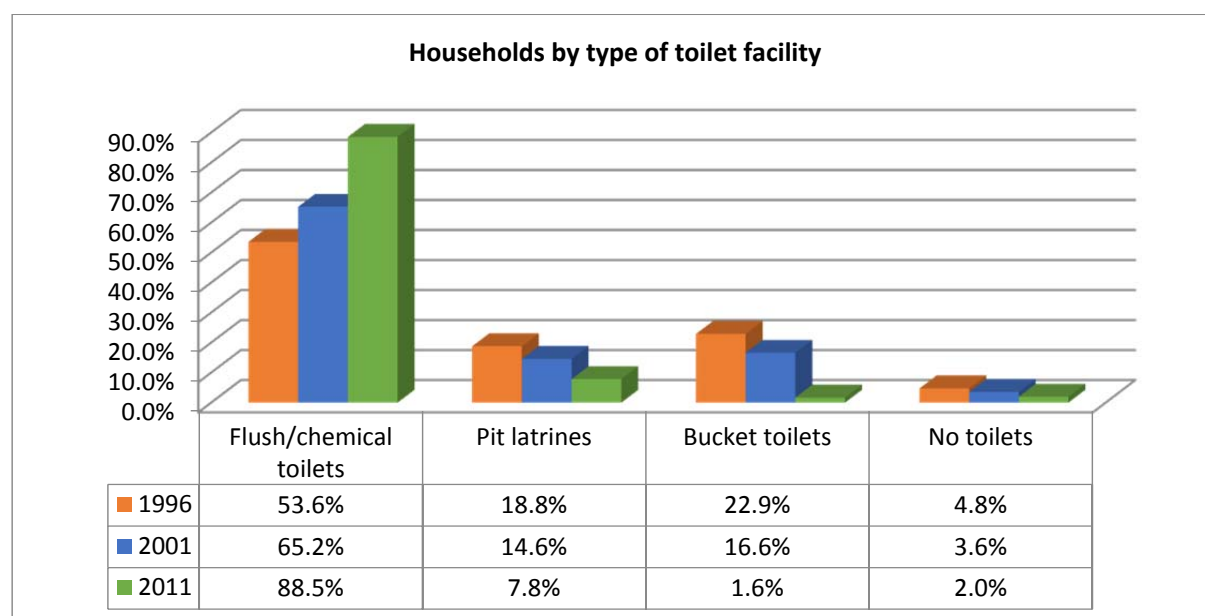


Figure 12: Access to Sanitation

The 2011 Census information shows that more households utilise electricity for heating, lighting and cooking compared to the status quo in 1996. 93.3% (up by 34.3%) of households used electricity for lighting, 88.9% (+44.1%) for cooking and 64.8% (+26.8%) for heating in 2011 compared to 1996.

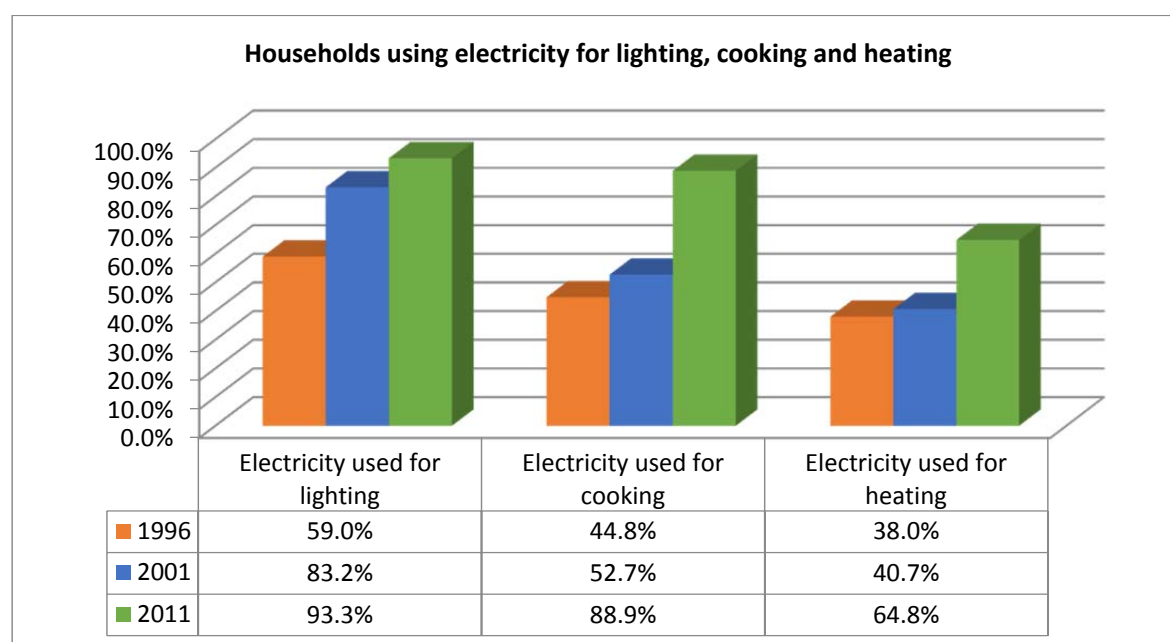


Figure 13: Access to Electricity

In respect of access to refuse removal services 85.6% of households in 2011 had their refuse removed at least once a week showing a 16.6% increase compared to 1996. Households utilising their own or communal refuse dumps and with no access to refuse removal services show a comparative decline over the same period.

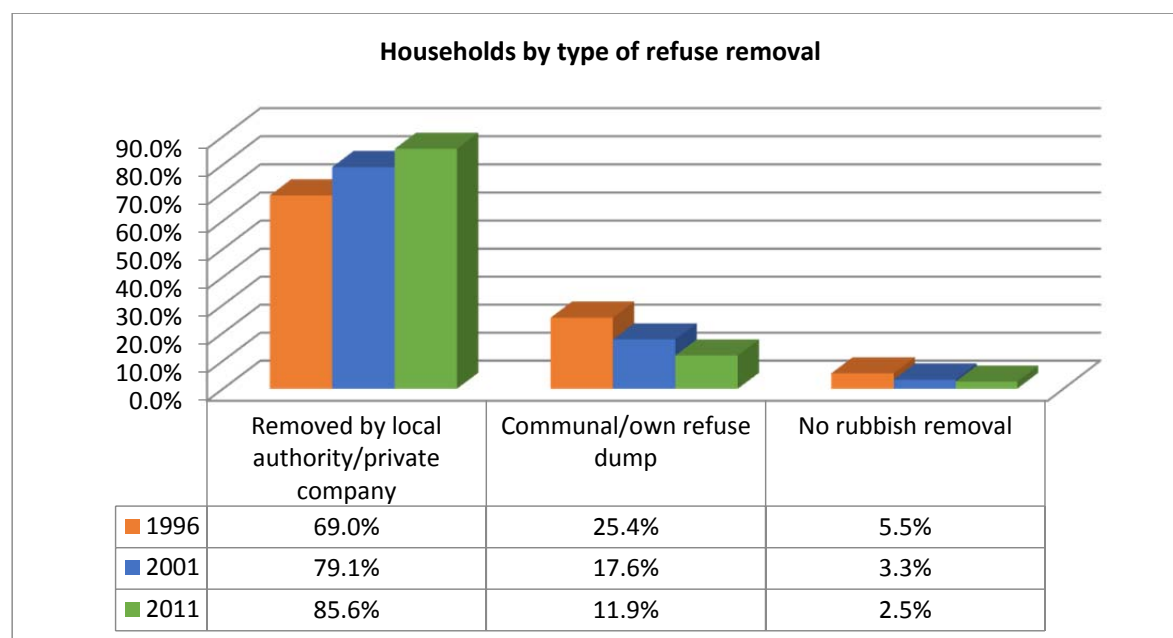


Figure 14: Access to Refuse Removal

The figure below shows that percentage of households living in formal dwellings has increased from 72.1% in 1996 to 89.2% in 2011, whilst the percentage of households living in informal dwellings has decreased by 11.8% over the same period.

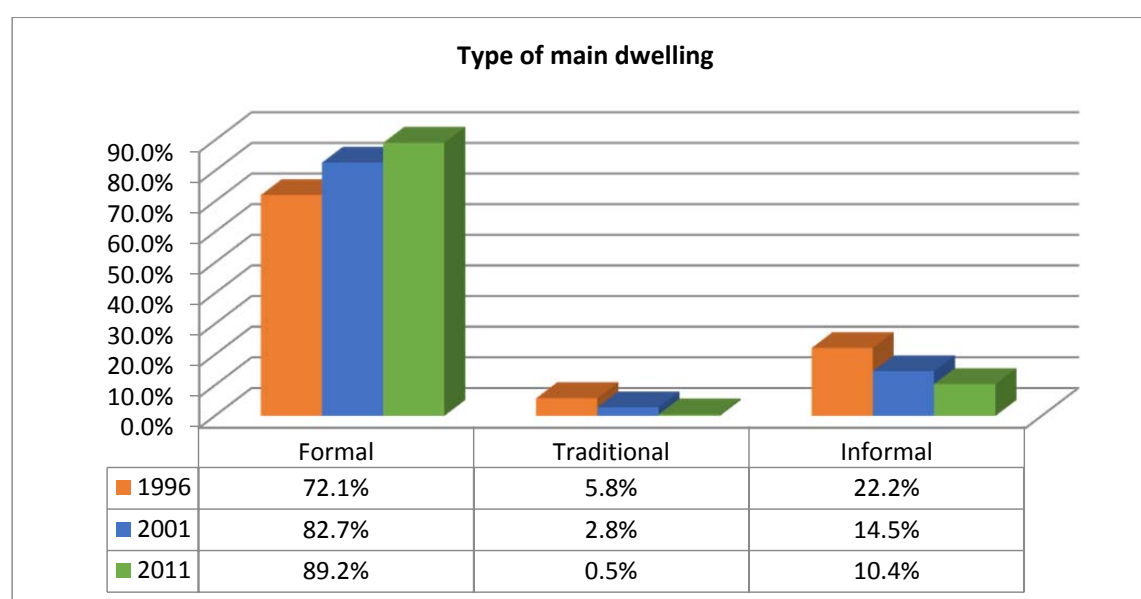


Figure 15: Households by type of main dwelling

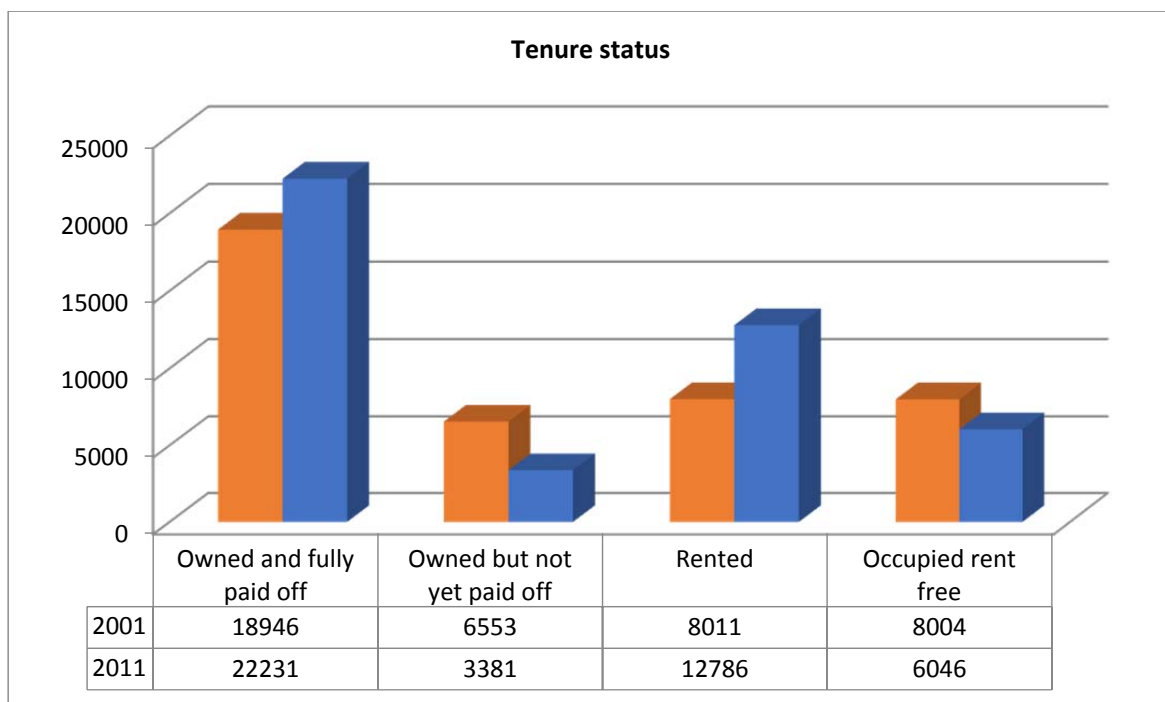


Figure 16: Tenure Status

2.2 KPA 1: Service Delivery and Infrastructure Development

The information under this KPA will indicate the existing level of development in the community, the names of settlements and their level of service in respect of water sanitation, waste management, electricity and energy, roads and storm-water, housing, etc.

2.2.1 IDP Priority: Water

Status of sector plan (WSDP)					Completed 2012
Availability and status of operation and maintenance plan					Some sections available
Status of bulk supply and storage					Insufficient in some areas
National target for water service					On line
Is the municipality the service authority? (Yes/No). If no, indicate the arrangements for the delivery of water					Yes
Approved service level for municipality:					
Formal areas					RDP -Yard connection
Informal areas					RDP - Within 200m radius
Number of HHs with/without access to water:					
Total HHs	RDP and above			Below RDP	No service
45 661	Moghak a	Vierfontein	Renovaal		
	37 740	452	361		
Interventions required to address backlogs					
To conduct HH visit to form and verify state of basic services.					
What are the reasons for HHs without access or below RDP access?					
The above figure of 12 598 is intended to cover farm areas/communities which has not been verified. This will be attended to as part of situational analysis per ward as we move towards ward based planning.					
Areas or settlements with/without access to basic service standard/level					
Name of area/settlement	Wards	Total no. of HHs	No. of HHs at or above RDP	No. of HHs below RDP	No. of HHs with access but not within Moghaka Supply area
Renovaal					361
Vierfontein					452
Interventions required					
Reincorporation into Moghaka					
Reincorporation into Moghaka					
Status of the provision of free basic water:					
Is there an approved FBS policy? (Yes/No)				Yes	
If No, indicate the reason(s)				N/A	
How many HHs are benefitting from the Council approved FBS policy?					
Indicate other challenges not highlighted above:					
Metering to be able to apply FBW effectively.					
House connections to mainlines					
Excludes houses now being allocated on Northleigh					
Availability of water to other associated public facilities:					
Schools					Full supply (Except Lovedale)
Hospitals					Full supply
Clinics					Full supply
Police stations					Full supply

2.2.2 IDP Priority: Sanitation

Status of sector plan (WSDP)	Completed 2012
Availability and status of operation and maintenance plan	Some sections available

Status of sewer treatment plants and related bulk infrastructure					Insufficient in some areas		
National target for sanitation service					On track		
Approved service level/standard for municipality:							
Formal areas					Below RDP. ±800		
Number of HHs with/without access to sanitation:							
Total HHs	RDP and above			Below RDP	No service	Interventions required to address backlogs	
45 661	Moqhaka	Vierfontein	Renovaal	12 598 to be verified in rural communities as FDDM provided VIP toilets.		Reincorporation into Moqhaka	
	32 250	452	361				
	33 063					Conduct household survey to establish status of basic services.	
What are the reasons for HHs without access or below RDP access?							
Formal areas not yet connected to main line.							
Bulk available – consumer to apply for connection.							
Areas or settlements with/without access to basic service level/standard							
Name of area/settlement		Wards	Total no. of HHs	No. of HHs at or above RDP	No. of HHs below RDP	No. of HHs with no access	Interventions required
Renovaal						361	Formalise
Vierfontein						452	Formalise
Status of the provision of free basic sanitation:							
Is there an approved FBS policy? (Yes/No)					Yes		
If No, indicate the reason(s)					To be compiled		
How many HHs are benefitting from the Council approved FBS policy?							12 370
Indicate other challenges not highlighted above:							
Funding for infrastructure							
Maintenance to existing infrastructure							
Backyard dwellers overloading existing services							
Vandalism to equipment							
Community against certain technology							
(Town Planning Scheme)							

2.2.3 ID PRIORITY: ELECTRICITY/ENERGY

Status of sector plan (Energy Plan)				None	
Availability and status of operation and maintenance plan				Tender to be advertised	
Status of related bulk infrastructure					
National target for electricity service				98%	
Approved service level/standard for municipality:					
<i>Formal areas</i>				20/60 Amp	
<i>Informal areas</i>				None	
Number of HHs with/without access to electricity:					
<i>Total HHs</i>	<i>RDP and above</i>	<i>Below RDP</i>	<i>No service</i>	<i>Interventions required to address backlogs</i>	
				Funding required	
What are the reasons for HHs without access or below RDP access?²					
Areas or settlements with/without access to basic service level/standard					
<i>Name of area/settlement</i>	<i>Total no. of HHs</i>	<i>No. of HHs at or above RDP</i>	<i>No. of HHs below RDP</i>	<i>No. of HHs with no access</i>	<i>Interventions required</i>
Maokeng / Rammulotsi / Matlwangtlwang					
All information included above. Information for different areas not available					
Status of the provision of free basic electricity:					
<i>Is there an approved FBS policy? (Yes/No)</i>			Yes		
<i>If No, indicate the reason(s)</i>			N/A		
<i>How many HHs are benefitting from the Council approved FBS policy?</i>				9 313	
Status of public lighting (areas/settlements with/without public lighting:					
<i>Name of area</i>	<i>Street lights (Y/N)</i>	<i>High mast lights (Y/N)</i>	<i>Interventions required</i>		
Maokeng / Kroonstad	Y	Y	Need more Mast lights and repairs to current street lights		
Viljoenskroon / Rammulotsi	Y	Y	Need more Mast lights and repairs to current street lights		
Steysrus / Matlwangtlwang	Y	Y	Only periodic repairs needed		
Indicate other challenges not highlighted above:					

² For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.

2.2.4 IDP Priority: Roads and Storm water

Status of sector plan (Roads and storm water Plan)	Not available				
Availability and status of Integrated Transport Plan	Not available				
Availability of storm water management plan or system	Not available				
Availability and status of operation and maintenance plan	Not available				
Status of roads with regard to public transport/major economic roads/roads leading to social facilities such as clinics, schools, etc.	Poor				
Status of arterial roads/internal streets	Poor				
Approved roads service level/standard for municipality³:					
<i>Formal areas</i>					
<i>Informal areas</i>					
Approved storm water service level/standard for municipality⁴:					
<i>Formal areas</i>					
<i>Informal areas</i>					
Areas or settlements with/without access to roads basic service level/standard					
<i>Name of area/settlement</i>	<i>Wards</i>	<i>No. of kms at or above RDP</i>	<i>No. of kms below RDP⁵</i>	<i>No. of kms with no roads⁶</i>	<i>Interventions required</i>
Kroonstad / Maokeng		342	270	0	Funding needed
Viljoenskroon / Maokeng		67	86	0	Funding needed
Steynsrus / Matlwangtlwang		40	34	0	Funding needed
Areas or settlements with/without access to storm water basic service level/standard					
<i>Name of area/settlement</i>	<i>Wards</i>	<i>No. of kms at or above RDP</i>	<i>No. of kms below RDP⁷</i>	<i>No. of kms with no storm water⁸</i>	<i>Interventions required</i>
Kroonstad / Maokeng		±315	±27	270	Need funding for master plan
Viljoenskroon / Rammulotsi		±30	±37	86	Need funding for master plan
Steynsrus / Matlwangtlwang		±15	±25	34	Need funding for master plan
What are the reasons for the backlogs in roads and storm water services?					
Indicate other challenges not highlighted above:					

³ For example: tar roads, paved roads, graded roads, gravel roads, etc.

⁴ For example: piped systems, open channel lined, earth lined open channels, etc.

⁵ Part of backlog

⁶ Part of backlog

⁷ Part of backlog

⁸ Part of backlog

2.2.5 IDP Priority: Waste Management

Status of sector plan (Integrated Waste Management Plan)				Not available	
National target for waste removal service ³¹				100% removal at every household	
Approved service level/standard for municipality ³²					
Formal areas				Removal of plastic bags once a week	
Informal areas				Removal of dustbins once a week	
Is the service rendered internally or externally				Internally	
Number of HHs with/without access to waste removal ³³ :					
Total HHs	RDP and above	Below RDP ³⁴	No service ³⁵	Interventions required to address backlogs	
37 740			None		
What are reasons for HHs without access or below RDP access? ³⁶					
N/A					
Areas or settlements with/without access to basic service level/standard.					
Name of area/ Settlement	Total No of HHs	No. of HHs at or above RDP	No of HHs below RDP ³⁷	No of HHs with no access ³⁸	Interventions required
	N/A				
Status of the provision of free waste removal:					
Is there an approved FBS policy (yes/no)			Yes		
If No, indicate the reason(s)					
How many HHs are benefiting from the Council approved FBS policy					12 370
Indicate strategies employed to reduce, re use and re-cycle					
(1) The Municipality owns a recycling plant at the landfill site which is leased to a private re-cycler.					
(2) There are many private small recycling businesses in town.					
Indicate other challenges not highlighted above:					
1. Illegal dumping					
2. Shortage of manpower and equipment					
3. Financial constrains					
4. Need to transform from old plastic refuse bags to modern wheelie bins for every households.					

2.2.6 IDP Priority: Housing

Status of sector plan (Housing Sector Plan)				Approved (2006); To be updated	
National target for housing service ⁹				Eradicate informal settlements by 2014	
Approved service level/standard for municipality ¹⁰ :				40 m² brick	
Number of HHs with/without access to housing ¹¹ :				5987	
<i>Total HHs</i>	<i>RDP and above</i>	<i>Below RDP¹²</i>	<i>No service¹³</i>	<i>Interventions required to address backlogs</i>	
45 661	39 674	5 205 (backyard dwellings)	782 (informal settlements)	Available stands to be provided with infrastructure services (Rammulotsi – 4000; Brentpark – 300; Kroonstad – 89; Matlwangtlwang – 605 +831)	
What are the reasons for HHs without access or below RDP access?¹⁴					
<i>Lack of serviced residential erven, erven are planned and surveyed but without infrastructure services</i>					
Areas or settlements with/without access to basic service level/standard					
<i>Name of area/settlement</i>	<i>Total no. of HHs</i>	<i>No. of HHs at or above RDP</i>	<i>No. of HHs below RDP¹⁵</i>	<i>No. of HHs with no access¹⁶</i>	<i>Interventions required</i>
Maokeng				150	Informal settlements to be eradicated
Viljoenskroon				132	
Steynsrus				350	
Renovaal				150	
			TOTAL:	782	
Indicate other challenges not highlighted above:					

⁹ For example: 100% access by all HHs by 2015

¹⁰ For example: 45m² brick dwelling.

¹¹ For the municipality as a whole

¹² Part of backlog

¹³ Part of backlog

¹⁴ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity, provincial competence etc.

¹⁵ Part of backlog

¹⁶ Part of backlog

2.3 KPA 2: Local Economic Development

2.3.1 IDP Priority: Local Economic Development

Status and availability of sector plan (LED Strategy)	Draft not yet approved by Council		
Unemployment rate (disaggregated in terms of gender, age, etc.)			
Census 2011, Persons aged between 15 and 64 years			
	Male	Female	Total
Employed	21 631	14 409	36 040
Unemployed	8 112	11 442	19 554
Discouraged work-seeker	1 395	2 538	3 933
Other not economically active	15 101	22 093	37 194
Level of current economic activity (major sectors and potential sectors)			
Sector	2011	2012	
Agric, forestry and fishing			
Mining and quarrying			
Manufacturing			
Wholesale and retail trade			
Finance, property, etc.			
Govt, community and social services			
Infrastructure services			
Total			
Job creation initiatives by the municipality(Number of jobs created):			
	2011	2012	
Local procurement	N/a	N/a	
EPWP	572	702	
CWP	500	1 000	

2.4 KPA 3: Community Development and Social Cohesion

2.4.1 IDP Priority: Cemeteries

Number of cemeteries, their locations and capacity:

Town	Cemetery name	Location	Capacity		
			Total No. of graves	Current usage No. of graves	Remaining capacity No. of graves
Viljoenskroon Rammulotsi	Northleigh	Rammulotsi	Not known	1 570	Not known
	Rammulotsi	Rammulotsi	Not known	Full capacity	Closed
	Ha Pieter	Rammulotsi	Not known	Full capacity	Closed
	Viljoenskroon	Viljoenskroon	Not known	Old cemetery	Reserved graves only
Kroonstad Maokeng	Seeisoville	Seeisoville	Not known	Full capacity	Closed
	Wespark	Marabastad	Not known	15 810	N/A
	Dinoheng	Gelukwaarts	Not known	N/A	Not known
	Boikgutsong		Not known	Full capacity	Closed
	Stilfontein		Not known	Full capacity	Closed
	Military memorial garden	Marais street	Not known	Full capacity	Closed
	Concentration camp	Industria	Not known	Full capacity	Closed
	Newly discovered	Between FC&H bridge and Kroonstad Trekkerdienste	Not known	Full capacity	Closed
	Checkers	Checkers shopping centre	Not known	Full capacity	Closed
Steynsrus Matlwangtlwang	Matlwangtlwang 1		Not known	824	Not known
	Matlwangtlwang 2		Not known	2 147	Not known
	Matlwangtlwang 3		Not known	80	Not known
	Steynsrus		Not known	1 671	Not known

Status and availability of cemetery management plan:

- There is no approved cemetery management plan at this stage. The plan is being drafted and when completed it will be submitted to Council for approval.

Status of operation and maintenance:

- 5 cemeteries are still in operation and that includes all three towns.
- Snake park cemetery is at the critical stage of reaching the full capacity.
- Brentpark cemetery has reached its full capacity. The investigation of the new cemetery has been commissioned however the local community does not accept the site identified.

- Northleigh cemetery is on the 10% coverage and the roads and ablution block are being constructed. It is at a 90% of completion stage. Some of the old cemeteries are only used for the reserved sections.

Backlogs or needs in national norms and standards:

- There is a need to develop two (2) new cemeteries for Brentpark and Steynsrus.
- Three cemeteries, namely, Brentpark, Snake Park and Steynsrus are not properly fenced. This leads to the damage of the graves and tombstones by the stray animals. There is no access control.
- Both of these cemeteries do not have sanitation and running water.
- The roads are not paved and during the rainy seasons it poses problems in terms of accessibility.

Status of other support services such as water, sanitation and roads:

- There is no running water at the following cemeteries:
- There no sanitation facilities on the following cemeteries:

Any general challenges to the cemetery sector:

- Shortage of staff
- Shortage of equipment
- Poor/ no fencing of the cemeteries
- Dusty roads/ unpaved roads

2.4.2 IDP Priority: Sport and Recreation

(Stadiums, swimming pools, parks, resorts, libraries, theatre, etc.)

Status and availability of Sport and Recreation Plan (sector plan):

- There is a draft policy for sports and Recreational policy which still need to follow the right procedure to be approved.
- This plan has been sent through to different stakeholders for their inputs and comments.

Number of facilities, their location and current status (condition):

<i>Facility</i>	<i>Total No</i>	<i>Total Back-log</i>	<i>Location (and /or name of each facility)</i>	<i>Current status (condition)¹⁷</i>	<i>Status of Operation and maintenance</i>	<i>Challenges</i>
Stadiums	7		Viljoenskroon MultiSports Centre	Poor Facility is vandalised and not user friendly	No formal program of maintenance and operation	Shortage of staff and Equipment Lack of funding
			Rammulotsi Sports Centre	Poor Facility is vandalised and not user friendly Facility currently being upgraded and extended.	No activities currently allowed due to upgrading	Development of maintenance plan
			Seeisoville Stadium	60% usable Turf surface needs to be reconstructed Security guards available	Facility is maintained once a month; Different clubs book and use facility at nominal monthly fee	Shortage of staff and Equipment Lack of funding
			Brentpark Stadium	Stadium is vandalised; No water and sanitation; Lights and power cables were stolen; Fence needs upgrading	Cutting of grass is done when there is a need and when requested	Security Shortage of staff and Equipment Lack of funding
			Loubserpark Stadium Industrial	80% Good Fence and whole facility need upgrading; Asbestos seating that is breakable; Synthetic tracks are damaged need serious attention	Facility is being used mostly; Maintenance is done on a weekly basis; Booking for the use of the facility is done at Parks offices	Theft and vandalism Shortage of staff and equipment Lack of funding Shortage of water for irrigation
			Central sports Terrein Phomolong	95% usable No water and sanitation as well as electricity	Bookings made at the parks offices. Maintained as and when there is a need	No electricity, running water and sanitation. Shortage of staff and equipment Lack of funding
			Matlwangtlwang Sports Centre	40% Usable Fence and ablution block vandalised	Bookings for facility made at the Steynsrus municipal offices	Shortage of staff and Equipment Lack of funding

¹⁷ Indicate whether it is excellent, good, fair or poor

<i>Facility</i>	<i>Total No</i>	<i>Total Back-log</i>	<i>Location (and /or name of each facility)</i>	<i>Current status (condition)⁷⁷</i>	<i>Status of Operation and maintenance</i>	<i>Challenges</i>
				No water and sanitation	It is maintained when the need arose	No water and sanitation
Swimming pools	3		Morewag	90% good/ usable Electronic timing device has been out of order for many years; Stands need an upgrade	Daily maintenance taking place; Clubs have arrangement with parks offices; Day visitors pay normal entrance fee	Shortage of staff and equipment Lack of funding
			Nyakallong Gelukwaarts	Facility been vandalised; It is 30% usable; No perimeter fencing	Daily tickets sales	Shortage of staff and equipment Lack of funding
			Brentpark	Vandalised and not usable at this stage; Pool needs resurfacing; Some structure need upgrading	Only cutting of grass it done once a month	Shortage of staff and equipment Lack of funding Pool needs to be resurfaced
Community Halls	8		Nyakallong Gelukwaarts	90% usable No perimeter fencing which leads to vandalism	Booking is done at parks offices for fixed monthly booking and once-off usage	Shortage of staff and equipment Lack of funding
			Brentpark	It is been functional	Booking is been done at office for the use of the hall	Security is the main challenge
			Constantia	Ceiling collapsing and; The hall is too hot it needs fans or air conditioners(Air circulation)	Bookings made at the Parks offices Normal maintenance is done weekly and when required	No funding to replace and repair roof No air circulation
			Seeisoville Community Hall	In usable state; Not lockable; Ablution not in good state		
			Seeisoville Stadium	Better condition to use	Doors being damaged by rain More chairs needed	
			Rammulotsi location	Electricity not good, it needs rewiring; Roof and ceiling need upgrade	Booking done at main office at the Viljoenskroon; Caretaker responsible for daily cleaning	
			Viljoenskroon Town hall	The hall is not user friendly The floor is damaged The roof needs attention The whole building should be repainted.		
			Kroonstad Town Hall	The facility is deteriorated Roof need upgrading as well as the ceiling Gutters, walls, doors and stair cases needs a thorough upgrading The hall is 25% usable.	The facility has been rented out to Kroonstad tourism	

<i>Facility</i>	<i>Total No</i>	<i>Total Back-log</i>	<i>Location (and /or name of each facility)</i>	<i>Current status (condition)¹⁷</i>	<i>Status of Operation and maintenance</i>	<i>Challenges</i>
Parks	<i>No full information with regards to the number of parks and open spaces. This will need more time to do a thorough survey</i>					
Resorts	2		Nyakallong Gelukwaarts	The state of the resort is bad. It does not have fence		
			Kroonpark Holiday Resort	Facilities and equipment are obsolete and damaged.	Almost all the rooms in chalets have been tiled; Water circulation pumps were replaced with new pumps.	All accommodation, leisure and recreation facilities are very obsolete and damaged.
Theatres	1	70%	Kroonstad Civic Theatre	30% status; State of general decay; Health hazard; abnormal working condition	Insufficient maintenance	Insufficient funding, equipment and staff; Late payments by clients

Any challenges to the sector.

- Deteriorated infrastructure that needs funding to upgrade them
- No maintenance plan for the infrastructure
- Shortage of staff
- Shortage of equipment fencing of the facility is also a main problem as this lead to no access control and vandalism subsequent to that.
- Poor tariff structure (too low fees are being charged)

2.4.3 IDP Priority: Safety and Security

(Traffic police, fire services, disaster management, etc.)

Service	Sector plan		Current status of service ¹⁸	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
<i>Traffic police</i>	Yes	Not Implemented due to staff and equipment	Fair	Implementation of one way traffic system; Upgrade of robots; road signs and road markings; By-Laws : street trading, heavy vehicles and Taxis	Appoint staff; Approve structure; Better Service Delivery; Implementation of outstanding council resolution <i>A Heavy vehicles routes and one-way traffic system</i>
<i>Fire service</i>	No	n/a	Understaff Dilapidated equipment and machines No fire stations in Steynsrus/ Matlwangtlwang and Viljoenskroon/Rammulotsi	Fire stations are needed in Steynsrus/Matlwangtlwang and Viljoenskroon/ Rammulotsi	Provide professional fire service within Steynsrus/ Matlwangtlwang and Viljoenskroon/ Rammulotsi
<i>Disaster management</i>	Draft	Draft	Understaffed Very little equipment	To make use of the disaster management centre according to disaster management Act	To make use of the disaster management centre according to disaster management Act

Any challenges to the sector.

N/A

¹⁸ Refer to personnel, equipment, facilities, etc.

2.4.4 IDP Priority: Health Services

(Clinics and hospitals)

Facility	Total No.	Total Backlog ¹⁹	Location (and/or name of each facility)	Status of support services			
				Water	Sanitation	Electricity	Roads
Clinics							
Hospitals							

Any challenges to the sector.

2.4.5 IDP Priority: Education

Schools	Total No.	Total Backlog ²⁰	Status of support services			
			Water	Sanitation	Electricity	Roads
Pre-primary						
Primary						
Secondary						

Any challenges to the sector.

¹⁹ Backlogs or needs in relation to national norms and standards

²⁰ Backlogs or needs in relation to national norms and standards

2.5 KPA 4: Public Participation and Good Governance

2.5.1 Governance Structures

The table below indicates the availability and status with regard to the following governance structures:

Structure	Y/N	Status
Internal audit function	Y	
Audit committee	Y	
Risk management function	N	
Risk management committee	Y	Performed by the Audit and Risk Committee
Oversight committee	Y	MPAC established
Portfolio Committees (s80)	Y	Ten committees functioning
Ward committees	Y	Functional in all wards
IDP Representative Forum	Y	
Council committees (s79)	Y	
Supply chain committees (SCM)	Y	Specifications, Evaluation and Adjudication committees established

2.5.2 Management and operational systems

The table below indicates the availability and status of the following management and operational systems:

System	Y/N	Status
Complaints management system	Y	
Risk management strategy	N	
Fraud prevention plan	Y	
Communication strategy	N	
Public participation strategy	N	

2.6 KPA 5: Institutional Development and Transformation

The table below indicates availability and status with regard to the following:

System/Function	Y/N	Status
Availability of skilled staff	Y	Skills audit process to be finalized
Organisational Structure	Y	Structure approved in 2007, the municipality on the process of reviewing the structure.
Vacancy rate	Y	The municipality has a total of ... vacant posts.
Skills development plan	Y	The municipality submits the WSP to LGSETA annually and is currently on the process of implementation.
Human resource management strategy or plan	Y	HR strategy or plan not in place.
Individual performance and organisational management systems	Y	Performance management system in place and approved by council.
Monitoring, evaluation and reporting processes and systems	Y	The municipality is submitting monthly and annual reports on trainings implemented to LGSETA. Mid-Year performance assessment report also in place for monitoring and evaluation

2.7 KPA 6: Financial Viability and Management

The table below indicates availability and status with regard to the following:

System/function/policies	Y/N	Status
Tariff policies	Y	Reviewed for 2016/17
Rates policies	Y	Reviewed for 2016/17
SCM policy – staffing, staffing of the finance and SCM units	Y	Reviewed for 2016/17
Payment of creditors	Y	Reviewed for 2016/17
Auditor- General findings (action plan)	Y	Reviewed for 2016/17
Financial management systems	Y	It is functional
Financial reporting systems	Y	Reporting according to National Treasury templates
Revenue enhancement/management plan	Y	There is Revenue enhancement strategy in place initiated by Provincial Treasury handled by Revenue Section of the municipality
Asset management policy and system	Y	Reviewed for 2016/17
GRAP compliance	Y	The municipality is GRAP Compliant
Debt Collection and Credit Control Policy	Y	Reviewed for 2016/17
Write off Policy	Y	Reviewed for 2016/17
Indigent Policy	Y	Reviewed for 2016/17
Asset Management Policy	Y	Reviewed for 2016/17
Cashiers Control Policy	Y	Reviewed for 2016/17
Budget Policy	Y	Reviewed for 2016/17
Meter reading Policy	Y	Reviewed for 2016/17

CHAPTER 3: DEVELOPMENT OBJECTIVES AND STRATEGIES

3.1 Introduction

Municipalities in South Africa utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five-year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget.

An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. Applied to the Moqhaka Local Municipality (MLM) issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason, this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the MLM.

3.2 Policy and Legislative Context

3.2.1 National Development Plan (Vision for 2030)

"The Vision Statement and the National Development Plan presented here is a step in the process of charting a new path for our country. By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history."

- Trevor Manuel, MP, Minister in the Presidency, On behalf of the National Planning Commission, 11/11/2011

Creating a virtuous cycle of growth and development

It is possible to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. All elements of the plan must demonstrate their effect on these two goals.

The national plan has to attack the blight of poverty and exclusion, and nurture economic growth at the same time; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests. This will translate into greater confidence and a greater field of opportunities for individuals and the country. Growth and development, and reducing poverty and inequality, are the core elements of this virtuous cycle. Strong leadership throughout society, national consensus, social cohesion and a capable state are its key enablers.

Success will be measured by the degree to which the lives and opportunities of the poorest South Africans are transformed in a sustainable manner. Presently, the country does not have a standard definition of poverty. The commission recommends using a poverty line of about R418 (in 2009 prices) per person per month. This recommendation is based on a proposal by Statistics South Africa for a poverty line for the country that takes into account the prices of a basket of food and other essential items. Success would mean reducing the proportion of people living below this level from the current 39 percent of the population to zero. This is a mammoth but achievable task. The proposed poverty line should not detract from the fact that poverty is a multidimensional concept, incorporating more than just income, and we have to make progress on all of these dimensions.

A reduction in inequality will be achieved if the Gini co-efficient falls from the current level of 0.7 to 0.6 by 2030.²¹ South Africa today has one of the world's highest levels of inequality. While the proposed reduction would mark a significant shift, a high level of inequality would persist in 2030.

The Central Challenges

The *Diagnostic Report* of the National Planning Commission identified nine main challenges:

1. Too few people work
2. The standard of education for most black learners is of poor quality
3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development
5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society.

Of these elements, the commission believes that two are critical and interrelated: too few people work and the quality of education available to the majority is poor. While all nine challenges must be tackled in an integrated manner, increasing employment and improving the quality of education must be the highest priorities. Failure to raise employment and improve the quality of education would signal failure. Both require community involvement, better public service delivery and a higher degree of social cohesion that promotes cooperation between all sectors to support economic growth and job creation.

Writing a new story for South Africa

²¹ A measure of the inequality of distribution. A value of 0 equals full equality and 1 maximum inequality

Developing and upgrading capabilities to enable sustainable and inclusive development requires a new approach and a new mindset. The story we propose to write involves:

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation.

External drivers of change

International and regional developments affect South Africa's fortunes in complex ways. The plan discusses some of the following trends:

- International political and economic developments
- Globalisation
- Africa's development
- Climate change
- Technological change

Key Priority Areas and Proposals

Table 15: NDP – Key Priority Areas and proposals

Key priority areas	Proposals
An economy that will create more jobs	<ul style="list-style-type: none"> • Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business services. • Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy. • Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline. • Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators. • Improve the skills base through better education and vocational training. • Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy. • Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband Internet connectivity, to achieve greater capacity and lower prices. • Improve the capacity of the state to effectively implement economic policy.
Improving infrastructure	<ul style="list-style-type: none"> • The upgrading of informal settlements. • Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services. • The development of the Durban-Gauteng freight corridor, including the development of a new dug-out port on the site of the old Durban airport. • The construction of a new coal line to unlock coal deposits in the Waterberg, extension of existing coal lines in the central basin and, through private partnership, the upgrading of the iron ore line to Saldanha. • The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems in the Umzimvubu river basin and Makatini Flats and the establishment of a national water conservation programme with clear targets to improve water use and efficiency. • The construction of infrastructure to import liquefied natural gas and accelerated exploration activity to find sufficient domestic gas feedstock's (including exploration of shale and coal bed methane reserves) to diversify our energy mix and reduce our carbon emissions. • Procuring about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning // 000MW of aging coal-fired power stations and accelerated investments in demand-side savings, including technologies such as solar water heating.
Transition to a low-carbon economy	<ul style="list-style-type: none"> • Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets. • Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better. • A target of 5 million solar water heaters by 2030. • Building standards that promote energy efficiency. • Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers.
An inclusive and	<ul style="list-style-type: none"> • Create a million jobs through agricultural development based on effective land reform,

Key priority areas	Proposals
integrated rural economy	<p>and the growth of irrigated agriculture and land production.</p> <ul style="list-style-type: none"> • Basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. • This includes ensuring food security and the empowerment of farm workers. • Industries such as agro-processing, tourism, fisheries and small enterprises should be developed where potential exists. • Reforms required to deal with contested relationships between indigenous institutions and constitutional ones.
Reversing the spatial effects of apartheid	<ul style="list-style-type: none"> • Increasing urban population density, while improving the liveability of cities by providing parks and other open spaces, and ensuring safety. • Providing more reliable and affordable public transport with better coordination across municipalities and between different modes. • Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy
Improving the quality of education, training and innovation	<p>By 2030, South Africa needs an education system with the following attributes:</p> <ul style="list-style-type: none"> • High-quality early childhood education, with access rates exceeding 90 percent. • Quality school education, with globally competitive literacy and numeracy standards. • Further and higher education and training that enables people to fulfil their potential. • An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy. • A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.
Quality health care for all	<ul style="list-style-type: none"> • By 2030, the health system should provide quality care to all, free at the point of service, or paid for by publicly provided or privately funded insurance. • The primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment. • Hospitals should be effective and efficient, providing quality secondary and tertiary care for those who need it. • More health professionals should be on hand, especially in poorer communities. <p>Reform of the public health system should focus on:</p> <ul style="list-style-type: none"> • Improved management, especially at institutional level • More and better-trained health professionals • Greater discretion over clinical and administrative matters at facility level, combined with effective accountability • Better patient information systems supporting more decentralised and home-based care models • A focus on maternal and infant health care. <p>Building a national health insurance system</p>
Social protection	<ul style="list-style-type: none"> • An acceptable minimum standard of living must be defined as the social floor, including what is needed to enable people to develop their capabilities. • The retirement savings and risk benefit gap should be closed through reforms, including mandatory contributions, with consideration given to government subsidising these contributions for low income or periodic workers. • Social welfare services must be expanded, with more education and training for social work practitioners and a review of funding for non-profit organisations. • Public employment should be expanded to provide work for the unemployed, with a specific focus on the youth and women. • The integration of a number of databases in the social security environment with information from public employment programmes will enable communities to conduct

Key priority areas	Proposals
	social audits of government services, leading to better and more effective targeting of government's social and employment programmes.
Building safer communities	<p>By 2030, people living in South Africa should feel safe and have no fear of crime. Women and children and all vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety. The South African Police Service and metro police should be a professional institution staffed by skilled, disciplined, ethical individuals who value their work and serve the community.</p> <p>Achieving this vision requires targeted action in five key areas:</p> <ul style="list-style-type: none"> • Strengthening the criminal justice system • Making the police service professional • Demilitarising the police service • Building safety using an integrated approach • Building community participation in community safety
Reforming the public service	<p>The plan proposes radical reforms in several areas. Parliament's oversight role should be enhanced, the political/administrative interface stabilised, the public service professionalised, skills upgraded and coordination improved. A more pragmatic approach to the intergovernmental system is required, recognising uneven capacity.</p> <p>To professionalise the public service, we propose that:</p> <ul style="list-style-type: none"> • Heads of departments should report to a head of the civil service on administrative matters. • A hybrid system of appointing heads of departments should be introduced, incorporating both political and administrative elements. • A graduate recruitment programme and a local government skills development strategy should be introduced to attract high-quality candidates. • The Public Service Commission should be given the power to develop and monitor norms and standards for appointments at each level. • A purely administrative approach should be adopted for lower-level appointments, with senior officials given full authority to appoint staff in their departments.
Fighting corruption	<p>In addition to political will, the fight against corruption has to be fought on three fronts: <i>deterrence, prevention and education</i>.</p> <ul style="list-style-type: none"> • <i>Deterrence</i> helps people understand that they are likely to get caught and punished. • <i>Prevention</i> is about systems (information, audit and so on) that make it hard to engage in corrupt acts. • The social dimensions of corruption can only be tackled by focusing on values, through <i>education</i>. South Africa has some, but not all, of these elements in place.
Transforming society and uniting the country	<p>A united people and a more cohesive society are not only national objectives; they are also means to eradicating poverty and inequality. Our strategy to enhance social cohesion is based on three themes:</p> <ul style="list-style-type: none"> • Reducing poverty and inequality by broadening opportunity through economic inclusion, education and skills, and specific redress measures. • Promoting mutual respect, inclusiveness and cohesion by acting on the constitutional imperative that South Africa belongs to all who live in it, and that all are equal before the law. • Deepening the national appreciation of the responsibilities and obligations that citizens

Key priority areas	Proposals
	<p>have towards one another.</p> <p>In addition to measures that promote social equity outlined elsewhere in the plan, we propose:</p> <ul style="list-style-type: none"> • The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised, encouraging all South Africans to live the values of the Constitution. • A pledge based on the Constitution's preamble should be developed and used in school assemblies. • All South Africans should be encouraged to learn an African language and government programmes should work to make this a reality. • The Commission on Gender Equality and the Ministry for Women, Children and People with Disabilities should jointly set clear targets for the advancement of women's rights and report on progress in achieving this in an annual publication each August. • Employment equity and other redress measures should be made more effective by focusing on the environment within which capabilities are developed. • A review of black economic empowerment. While this remains the correct approach to broaden ownership and control over productive parts of the economy, the present model is not achieving the desired objectives quickly enough. • Redress measures in the workplace should focus on enterprise development, access to training, career mobility and mentoring.

To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

3.3 The New Growth Path

"As a developmental state that is located at the centre of a mixed economy, we see our role as being to lead and guide the economy and to intervene in the interest of the poor, given the history of our country.

Informed by this responsibility, in 2010 we launched the New Growth Path framework and identified our job drivers as infrastructure development, tourism, agriculture, mining, manufacturing and the green economy. "

- State of the Nation Address by His Excellency Jacob G Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament, 9 February 2012

Government, under the leadership of Minister Ebrahim Patel, on 23 November 2010 released the [Framework of the New Economic Growth Path](#) aimed at enhancing growth, employment creation and equity. The policy's principal target is to create five million jobs over the next 10 years. This framework reflects government's commitment to prioritising employment creation in all economic policies. It identifies strategies that will enable

South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda.

Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.

- The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure.
- The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme.
- Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; competition and collaboration with the new fast-growing economies; and competing interests domestically.

The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.

- [Green economy](#): expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft [Energy on Integrated Resource Plan](#). Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.
- Agriculture: jobs will be created by addressing the high input costs and upscaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.
- Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.
- Manufacturing: calls for re-industrialisation in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.
- Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

Smarter coordination between government and stronger partnerships with the private sector and organised labour will galvanise our resources in achieving the aims of the New Growth Path.

- Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity.

- Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities.
- Government recognises that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy.
- The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

The New Growth Path proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.

1. The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a centrepiece of partnership with business and labour.
2. Key targets include the aim to produce 30 000 engineers by 2014, with a focus on Mathematics and Science as well as changes to university funding formulae to achieve this, and 50 000 artisans by 2015, with annual targets for [Eskom](#) and Transnet and for individual [Sector Education and Training Authority](#) institutions to achieve this.
3. The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year.
4. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

The framework identifies a “development package” – a coordinated set of actions across a broad front, this consists of macroeconomic strategies, microeconomic measures and stakeholder commitments to drive employment and economic growth.

- The document recognises the challenges of an uncompetitive currency and sets out clear steps for government to address the impact of the Rand on the economy.
- In expanding on government’s tools to address inflation, a stronger role will be considered for competition policy and strategic investigations into conduct leading to high and volatile prices for intermediate inputs for producers and basic consumer goods, including important commodities such as maize, steel and fertilisers.
- Government calls for greater focus by South African business on opportunities in Africa’s fast-growing economies. This is accompanied by commitments to improve cross-border infrastructure and measures to address unnecessary regulatory obstacles to the movement of people and goods, as part of building a common market on the continent.

3.4 Medium Term Strategic Framework (MTSF)

Informed by the 2009 Election Manifesto, Government adopted the Medium Term Strategic Framework (MTSF) for the mandate period 2009 – 2014 in July 2009. The MTSF translates the Election Manifesto into a Government strategic framework. It elaborates on the Election Manifesto and identified the Ten (10) Strategic Priorities that serve as the basis for determining the Governments Implementation Plans for the period to 2014. The basic thrust of the Medium Term Strategic Framework 2009 – 2014 (MTSF) is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world.

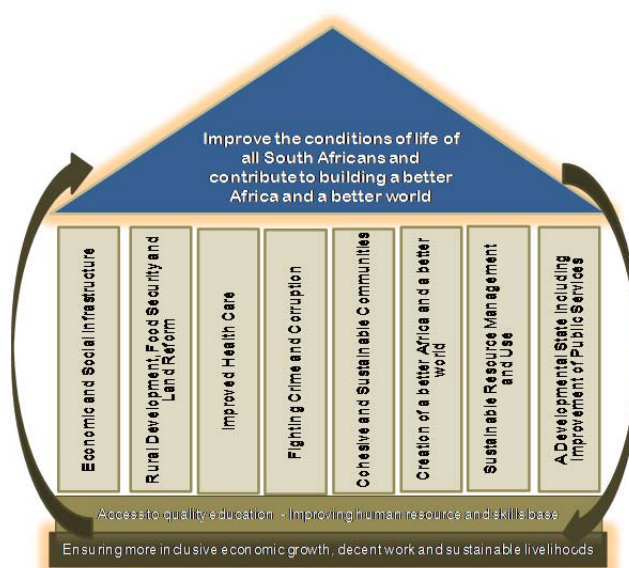


Figure 17: Medium Term Strategic Framework

The 10 priorities as per the MTSF are:

1. speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
2. introduce a massive programme to build economic and social infrastructure;
3. develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
4. strengthen the skills and human resource base;
5. improve the health profile of all South Africans;
6. intensify the fight against crime and corruption;
7. build cohesive, caring and sustainable communities;
8. pursue African advancement and enhanced international cooperation;
9. ensure sustainable resource management and use; and

10. build a developmental state, improve public services and strengthen democratic institutions

"The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their integrated development plans in line with the national medium-term priorities".

The conversion of the 2009 Election Manifesto and the MTSF into a set of 12 outcomes backed by measurable outputs and key activities to achieve the outputs was the product of consultation and discussion at both the Ministerial and Administrative levels. The diagram below seeks to align the 2009 Election Manifesto and MTSF key strategic objectives and the Outcomes. There appear to be a high degree of correlation and consistency across the three. The outcomes are not another set of priorities per se. They reflect the desired development impacts we seek to achieve given government's policy priorities as contained in the 2009 Election Manifesto and the MTSF. In this sense the outcomes with measurable outputs and key activities is thus the core strategy to achieve the Election Manifesto and MTSF priorities.

The process from priority setting based on the 2009 Election Manifesto and MTSF through the outcomes definition with measurable outputs and key activities, has laid a solid basis for signalling what the current Administration will be seeking to achieve by 2014.

3.5 Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government

"Problems at municipalities range from issues of poor governance and accountability, weak financial management, high vacancies in critical senior management posts and in a number of instances, an inability to deliver even a core set of critical municipal services efficiently and effectively.....All these problems combined have shattered the confidence of the majority of our people in our local government system."

Vision for Outcome 9

1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support
2. Ensure improved access to essential services
3. Initiate ward-based programmes to sustain livelihoods
4. Contribute to the achievement of sustainable human settlements and quality neighbourhoods

5. Strengthen participatory governance
6. Strengthen the administrative and financial capability of municipalities
7. Address coordination problems and strengthen cross-departmental initiatives

Table 16: Linking outputs to Outcome 9

	Outputs	Sub-outputs	Action required
1	Implement a differentiated approach to municipal financing, planning and support	1.1 Policy Framework for differentiation developed	Segmentation model
		1.2 Grant the 6 metro's and top 21 municipalities more autonomy in respect of infrastructure and housing delivery	<ol style="list-style-type: none"> a. Accelerate the implementation of the MIG-City programme to the top 21 municipalities; and b. Accelerate the housing accreditation process in the metros and 21 municipalities
		1.3 Design a very focused intervention for clearly defined smaller municipalities	<ol style="list-style-type: none"> a. Producing IDP's simplified to focus on planning for the delivery of a set of 10 critical municipal services b. Supported by a simple revenue plan c. Supported by auditing and filling the critical posts of MM & Senior Managers with competent and suitably qualified individuals
2	Improving Access to Basic Services	2.1 Improve universal access to basic services by 2014 as follows:	<ol style="list-style-type: none"> a. Water from 92% to 100% b. Sanitation from 69% to 100% c. Refuse removal from 64% to 75% d. Electricity from 81% to 92%
		2.2 Establishment of a Bulk Infrastructure Fund to better align and coordinate municipal infrastructure funding with a view to:	<ol style="list-style-type: none"> a. Unlock delivery of reticulation services b. Fund bulk infrastructure, c. Procure well located land d. Align Provincial Infrastructure Grants and MIGs with housing projects and grants e. Upgrade and rehabilitate bulk infrastructure (such as WWTWs)
		2.3 Establishment of a special purpose vehicle (SPV) to provide specialised technical and financial support to municipalities (infrastructure provisioning)	<p>In particular, the SPV should support targeted municipalities to:</p> <ol style="list-style-type: none"> a. Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision b. Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.
3	Implementation of the Community Work Programme	3.1 Create at least 237 000 work opportunities and contribute to the target of 4.5million EPWP job opportunities by 2014	<ol style="list-style-type: none"> a. Provide an employment safety net targeting a social protection gap b. Supplement other livelihood strategies and not to replace or displace them: with no expectation that participants will be able to 'exit' into sustainable jobs any time soon c. Contribute to the development of public
		3.2 Establish where feasible, functional cooperatives at the local level by 2014.	

	Outputs	Sub-outputs	Action required
			<p>assets in poor communities</p> <p>d. Strengthen community Development Approaches</p> <p>e. Strengthen the economic 'agency' of people in marginalised economic areas; providing work experience, enhancing dignity and promoting social and economic inclusion</p>
4	Actions supportive of the human settlement outcomes	<p>4.1 Initiate actions to increase densities in metros and large towns by 2014;</p> <p>4.2 Initiate actions to release public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014;</p>	
		4.1 Support the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements	Specifically support the grading and rezoning of informal settlements by the priority municipalities
5	Deepen democracy through a refined Ward Committee model	5.1 Review and strengthen the legislative framework for Ward Committees and community participation to:	<p>a. Broaden participation of and better organize various sectors at a local level; and</p> <p>b. Propose revised / new responsibilities and institutional arrangements for Ward Committees and Community Development Workers</p>
		5.2 Put support measures in place to ensure that at least 90% of all Ward Committees are fully functional by 2014	Find a new approach to better resource and fund the work and activities of Ward Committees
6	Administrative and financial capability	<p>6.1 Improved audit outcomes of municipalities;</p> <p>6.2 Reduced municipal debt;</p> <p>6.3 Reduced municipal overspending on operational expenditure;</p> <p>6.4 Reduced municipal under spending on capital expenditure;</p> <p>6.5 Increased municipal spending on repairs and maintenance; and</p> <p>6.6 Support access to basic services through improved administrative and HR practices</p>	
7	Single Window of Coordination	<ul style="list-style-type: none"> The Single Window of Coordination is a concept and organisational form to bring about greater cohesion in the work of government, particularly, but not exclusively at the national level. an institutional mechanism to lessen the fragmentation within the cooperative governance arrangements impacting on local government provide for a more focused oversight and support role for provinces and provide for a greater knowledge bank on municipal environments cross-departmental committee comprising the departments of Human Settlements, Environment and Water Affairs, Rural Development, Energy and National Treasury under the leadership of the Department of Cooperative Governance 	

3.6 National Spatial Development Perspective (NSDP)

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

Principle 3: Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

Principle 4: Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of "potential" and "need", which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

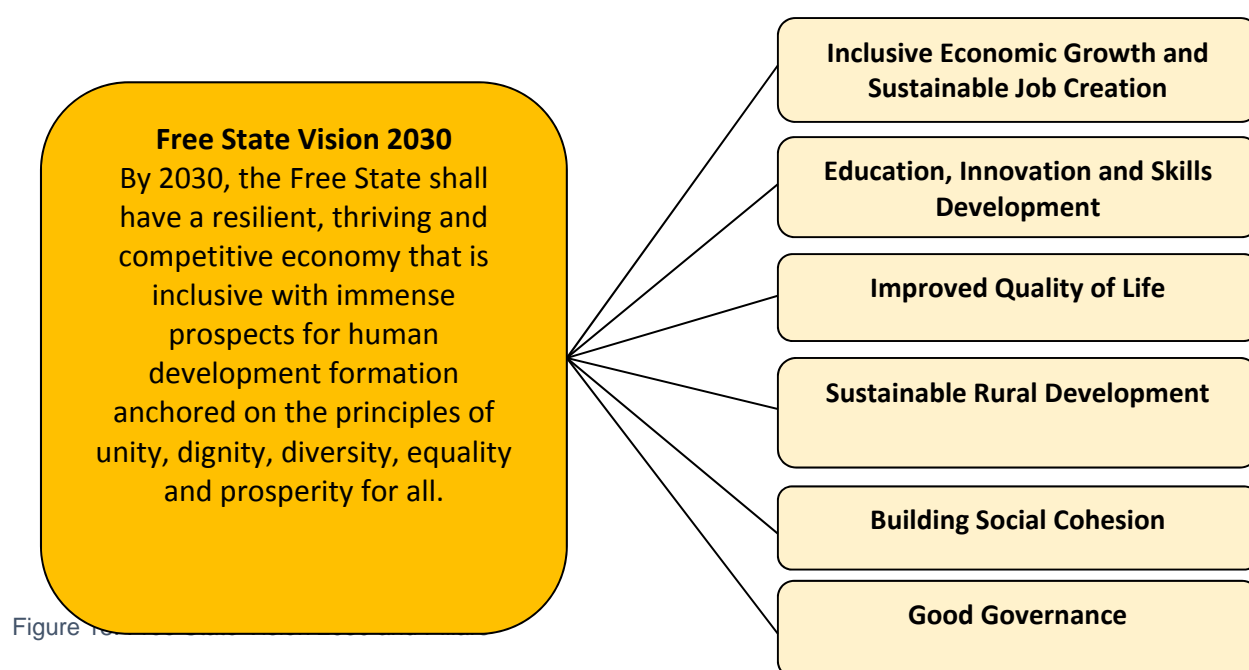
3.7 Free State Vision 2030

The draft Provincial Growth and Development Strategy (PGDS) – Free State Vision 2030 was released in May 2012.

The PGDS is a critical instrument to shape and coordinate the allocation of national, provincial and local resources, and private sector investment to achieve sustainable development outcomes based on provincial development needs and priorities.

The Free State Vision 2030, marks a break with the current five-year planning approach and is a reflective long-term strategic framework envisioned to create an environment to respond to the complexities that characterise the provincial development landscape. Underpinning the vision is the ability of government together with the people to map out the destiny of the province.

The figure below outlines the Free State Vision 2030 and its six pillars.



The Free State Vision 2030 and its concomitant pillars have been translated into high level targets which are meant to give practical meaning to the ideals contained in the vision statement and to further provide a systematic and integrated outlook on the implementation and impact of interventions undertaken.

Table 17: Free State 2030 targets

Free State Vision 2030: Pillars	Targets
Economic Restructuring, Growth and Employment Creation	<ul style="list-style-type: none"> • Increase the provincial growth rate from 2.1% in 2010 to 7% in 2030 • Increase the contribution of non-petro-chemicals sub-sectors to the manufacturing sector from 25% to 50% • Increase the contribution of the manufacturing sector from 14% to 28% • Increase the contribution of the agricultural sector from 3.8% to 10% • Increase the provincial contribution to the SA economy from 5% in 2010 to 15% in 2030

Free State Vision 2030: Pillars	Targets
	<ul style="list-style-type: none"> • Increase the GDP per capita income from R32 304 in 2010 to R110 000 in 2030 • Reduce unemployment rate from 25.5% in 2011 to 6% by 2030 • Increase the availability, affordability and speed of broadband from 256kbs in 2011 to at least 2mbs in 2030
Education, Innovation and Skills Development	<ul style="list-style-type: none"> • Eradicate micro-nutrient deficiencies in children under 18 months • Ensure that all children have at least two years pre-school education • Increase Grade R enrolment from 58% in 2010 to 80% in 2030 • Increase Grade 12 pass rate with at least 50% from 70.7% in 2011 to 95% in 2030 • Increase Grade 12 Mathematics and Science pass rate from 67% in 2010 to 90% • Increase the number of people with Grade 12 who are 15+ years from 23% in 2010 to 80% in 2030 • Increase the FET graduation rate to 75% in 2030
Improved Quality of Life	<ul style="list-style-type: none"> • Reduce the Gini-coefficient from 0.64 in 2010 to 0.3 in 2030 • Increase the proportion of people with access to electricity from 90% in 2010 to 100% • Develop integrated, affordable and environmentally-friendly public transport system • Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030 • Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030 • Reduce the housing informal settlement backlog from 23.4% in 2010 to 0% in 2030 • Increase the number of people living closer to their places of work to 20% in 2030 • Reduce infant mortality rate from 31.4% in 2010 to 7% in 2030 • Promote health education as an essential part of the school curriculum • Reduce HIV prevalence from 22.6% of the population in 2010 to 14% in 2030 and ensure that the under-20 age group is largely HIV-free generation • Increase life expectancy from 46 in 2011 to 70 in 2030 • Increase the TB cure rate from 71.3% in 2010 to 100% in 2030 • Reduce the number of people living in poverty from 44.7% in 2010 to 0% in 2030 • Reduce the number of municipalities with green-drop score from 17 in 2010 to 0 in 2030 and

Free State Vision 2030: Pillars	Targets
	<p>those with blue-drop score from 12 to 0</p> <ul style="list-style-type: none"> • Increase the land dedicated to formal conservation from 1.6% of the land surface to 3% in 2030 • Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030
Sustainable Development Rural	<ul style="list-style-type: none"> • Increase the provision of quality basic services and invest in education, health care and public transport • Increase investment in agro-processing, tourism, aqua-culture and crafts industries • Increase financial support to rural communities • Increase investment in irrigation technologies and implement conservation measures • Improve access to markets for small-scale farmers and rural cooperatives
Build Cohesion Social	<ul style="list-style-type: none"> • Popularize and promote rights and responsibilities embedded within the Constitution • Introduce African languages in all schools to facilitate understanding, tolerance, respect and diversity • Promote Sport and Recreation as an essential part of the education curriculum • Develop and embed shared values amongst communities • Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour • Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization • Create a safe and secure environment for individuals

3.8 Back to Basics Approach (B2B)

The Back to Basic Strategy is essentially a programme geared towards guiding municipalities on what need to be done to discharge developmental mandates assigned to municipalities by the Constitution of the Republic of South Africa. A comprehensive account of the status quo of local government was done informed by extensive research and monthly survey on how municipalities are discharging their responsibilities, how they interface with stakeholders and communities and good governance institutional arrangement established by municipalities.

Critically, this extensive review undertaken by the Department of Co-operative Governance and Traditional Affairs on the state of local government in South Africa, categorised the South African municipalities into the following three cohorts, viz:

- The top third of municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small core represents the desired (ideal) state for all our municipalities.
- The middle third of municipalities are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver on the main functions of local government, we also find some areas of poor performance or decline that are worrying signs.
- The bottom third of municipalities are frankly dysfunctional, and significant work is required to get them to function properly. Among others we find endemic corruption, councils which do not function, no structured community engagement, and poor financial management leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanisms to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

Importantly, the strategy outlines five key performance areas that embed the Back to Basic Approach that should be pursued to progressively improve the performance of municipalities. These are:

1. Basic Services – creating decent living conditions

- Develop fundable consolidated infrastructure plans;
- Ensure infrastructure maintenance and repairs to reduce losses in respect to:
 - Water and sanitation;
 - Human Settlement;
 - Electricity;
 - Waste Management;
 - Roads; and
 - Public Transportation
- Ensure the provision of Free Basic Services and the maintenance of Indigent Register

2. Good governance

- The existence and efficiency of Anti-Corruption measures;
- Ensure compliance with legislation and enforcement of by-laws;
- Ensure the functionality

3. Public Participation

- Ensure the functionality of ward committees;
- Conduct community satisfaction surveys periodically

4. Financial Management

- Improve audit opinion;
- Implementation of revenue enhancement strategy

5. Institutional Capacity

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory.

Municipalities are expected to develop Back to Basic Implementation Plan that are informed by the reporting template issued by the Department of Cooperative Governance and Traditional Affairs.

3.9 MLM Development Objectives and Strategies

This section of the IDP reports on the vision, mission and strategies that the MLM will follow to ensure the achievement of national and provincial strategic priority areas aligned to its own uniquely identified strategic objectives (with outcomes). Information on the alignment and its impact on the operations of

the MLM are important because it helps the municipality to focus on the most important needs of local communities – taking into account the resources available at local level.

Vision

“Moqhaka Local Municipality strives to be a Municipality that creates an environment for socio economic growth and sustainable development.

Mission Statement

“To maintain and enhance quality of life by providing effective, efficient quality and affordable services equitably and facilitating sustainable socio economic growth through active community participation.”

The municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets (outlined in the tables below) have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2016/17 financial year.

Table 18: KPA 1: Service Delivery & Infrastructure Development

KPA 1: Service Delivery and Infrastructure Development								
Strategic Objective: Broaden Access and improve quality of municipal services								
Intended Outcome: Sustainable delivery of improved services to all households								
#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
W01	Water	33063 households receive potable water within the municipal service area.	By ensuring access to potable water by 2017 and provide a network with meters to all current even.	No of sites currently serviced with water (house connections)	N/A	New KPI	N/A	
W02	Water	[12598 are households in rural areas whose status has not been verified.]		% of indigent households receiving free basic water	35%	38%	36%	38%
W04	Water			# of formal households that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and who receive a municipal account.	N/A	New KPI	N/A	37 740

#	Program/ IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
W05	Water			Number of households living in informal areas receiving water services	N/A	New KPI	N/A	
W06	Water			Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	N/A	New KPI	N/A	
W07	Water			Number of additional households to be provided with water connections	N/A	New KPI	N/A	
W08	Water	MLM not meeting blue drop criteria	By improving blue drop rating from DWS by complying with DWS requirements by 2020	65% blue drop rating achieved by 2017	57%	60.16%	95%	65%
W09	Water			Number of water samples taken and submitted for testing in terms of water quality monitoring programme	N/A	New KPI	N/A	
W10	Water			% of samples that complies with the norm	N/A	New KPI	N/A	90%
W11	Water	± 40% water loss in distribution	By reducing water loss in distribution by increasing water maintenance and effective metering	To reduce water loss in distribution to 37%. (MFMA Circular 71)	40%	40%	15%	37%
W12	Water	Demand in Viljoenskroon exceeds purification capacity	By providing sufficient potable water to meet demand by upgrading of treatment plants and providing additional water sources	No of projects registered and funded from Sector Departments for the upgrading of the Viljoenskroon treatment plant and the provision of additional water resources	± 80% availability of potable water in Viljoenskroon	1 project registered	95%	1
W13	Water	Demand in Steynsrus exceeds purification capacity	By providing sufficient potable water to meet demand by upgrading of treatment plants and providing additional water sources	100% implementation of the RBIG project	N/A	New KPI	N/A	95%
S01	Sanitation	198 HH do not have access to basic sanitation services	By ensuring access to basic sanitation services by 2017 to all HH in the municipal supply area	No of sites currently serviced with sewerage removal service	N/A	New KPI	N/A	
S02	Sanitation			# of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the # of water closets (toilets) and receives a municipal account	N/A	33740???	N/A	

#	Program/ IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
S03	Sanitation			Number of households living in informal areas receiving sewerage services	N/A	New KPI	N/A	
S03	Sanitation			% of indigent households receiving free basic sanitation	N/A	33%	N/A	35%
S04	Sanitation			Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	N/A	New KPI	N/A	
S05	Sanitation			Number of additional households to be provided with sewer connections	N/A	New KPI	N/A	
S06	Sanitation	MLM not meeting Green Drop criteria	By improving Green Drop rating from DWA	50% green drop rating achieved by 2017	±31%		100%	50%
S07	Sanitation	Insufficient capacity at WWTW Viljoenskroon	Increase capacity to accommodate total outflow including new 4000 stands	No of projects registered and funded from Sector Departments	3.4Ml/day	1	11Ml/day	1
S08	Sanitation	Insufficient capacity at WWTW Steynsrus	By increasing capacity to accommodate total outflow including new 1500 stands	Increase capacity with current MIG project to 1ML/per day	1.5Ml/day	1ML/day	1.5Ml/day	1ML/day
S09	Sanitation	Several main sewer lines resulting in spillages	Upgrade gelukwaarts sewer line from Smit pump station to Pitso pump station	No of projects registered and funded from Sector Departments	3 Km	1 project registered	2.1 Km	1 project registered
S10	Sanitation	B P/s in poor condition	Upgrade and refurbish B pump station	100% of B pumps stations upgrading and refurbishment completed	7 Pump stations to be done	B P/S not yet upgraded and refurbished	0	1 P/S upgraded and refurbished
RS01	Roads and storm water	Maintenance of existing network and construction of new network	By improving accessibility of roads	km gravel roads maintained and or re-gravelled	60 km	N/A	70 km	100km
RS02	Roads and storm water			m² of potholes patched	2000m²	2000m²	2000m²	10000m²
RS03	Roads and storm water			KMs of new paved roads to be built	N/A	New KPI	N/A	
RS04	Roads and storm water			KMs of new gravelled roads to be built	N/A	New KPI	N/A	
RS05	Roads and storm water			KMs of roads resurfaced/rehabilitated/resealed	N/A	New KPI	N/A	
RS06	Roads and storm water			KMs of storm water drainage installed in addition to current ones	N/A	New KPI	N/A	
RS07	Roads and storm water			KMs of new pedestrian walkways to be constructed	N/A	New KPI	N/A	
RS08	Roads and storm water			Number of new bus terminals or taxi ranks to be constructed	N/A	New KPI	N/A	
RS09	Roads and storm water			Number of new bus/taxi stops to be constructed	N/A	New KPI	N/A	

#	Program/ IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
RS10	Roads and storm water			% of the roads and storm water maintenance budget spent by the end of June		95%		95%
E01	Electricity and Energy	607 HH do not have access to basic electricity services	By ensuring access to basic electricity services by 2017 to all HH in the municipal supply area	No of sites currently serviced with electricity	N/A	New KPI	N/A	
E02	Electricity and Energy			Number of households in formal areas with access to basic electricity	N/A	New KPI	N/A	
E03	Electricity and Energy			Number of households living in informal areas with access to basic electricity	N/A	New KPI	N/A	
E04	Electricity and Energy			Number of additional households living in formal areas provided with electricity connections	N/A	New KPI	N/A	
E05	Electricity and Energy			Number of additional high mast lights installed	N/A	New KPI	N/A	
E06	Electricity and Energy			Number of additional households provided with access to Free Basic Electricity	N/A	New KPI	N/A	
E07	Electricity and Energy			Number of additional street lights installed	N/A	New KPI	N/A	
E08	Electricity and Energy			# of HH without access to minimum electricity standards	N/A	607	N/A	607
E09	Electricity and Energy	15% Electricity losses	By reducing electricity distribution losses	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	15%	15%	11%	14%
H01	Housing	Housing sector plan outdated	To review the housing sector plan	HSP reviewed and approved by Director on or before 31 May 2017	0	HSP reviewed annually	0	Date HSP approved
SD01	Spatial Development & the Built environment			Number of hectares of land procured and suitable for Greenfields development	N/A	New KPI	N/A	
SD02	Spatial Development & the Built environment			Number of hectares of land procured and suitable for Brownfield development	N/A	New KPI	N/A	
SD03	Spatial Development & the Built environment			Number of hectares of land proclaimed (township establishment completed)	N/A	New KPI	N/A	

#	Program/ IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
SD04	Spatial Development & the Built environment			Number of dwelling units developed per hectare	N/A	New KPI	N/A	
SD05	Spatial Development & the Built environment			Percentage density reduction in total informal settlements	N/A	New KPI	N/A	
SD06	Spatial Development & the Built environment			Number of informal settlements targeted for upgrading	N/A	New KPI	N/A	
SD07	Spatial Development & the Built environment			Number of households living in informal settlements targeted for upgrading	N/A	New KPI	N/A	
SD08	Spatial Development & the Built environment			Number of informal settlements upgraded (services provided): In Situ	N/A	New KPI	N/A	
SD09	Spatial Development & the Built environment			Number of informal settlements targeted for formalisation (services provided): Relocated	N/A	New KPI	N/A	
SD10	Spatial Development & the Built environment			Number of households living in informal backyard rental agreement	N/A	New KPI	N/A	
SD11	Spatial Development & the Built environment			Number of Title deeds transferred to eligible beneficiaries	N/A	New KPI	N/A	
SW01	Solid Waste	Not all HH receive a solid waste removal service	By ensuring access to solid waste removal services to all HH within the municipal area by 2017	No of sites currently serviced with solid waste removal service	N/A	New KPI	N/A	
SW02	Solid Waste			Number of households in formal areas with kerb-side refuse removal services (once a week)	N/A	New KPI	N/A	
SW03	Solid Waste			Number of households living in informal areas with access to refuse removal	N/A	New KPI	N/A	
SW04	Solid Waste			Number of additional households provided with access to weekly refuse removal	N/A	New KPI	N/A	

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
SW05	Solid Waste			Number of waste minimisation projects initiated/ upgraded	N/A	New KPI	N/A	
SW06	Solid Waste			Number of households living in informal areas with solid waste removal service	N/A	New KPI	N/A	
SW07	Solid Waste	Integrated Waste Management Plan (IWMP) not finalised	To ensure that the IWMP is finalised and approved	IWMP approved during the financial year	50%	IWMP not yet implemented only approved in 2016	0	1
SW08	Solid Waste	Illegal dumping	To curb the incidence of illegal dumping in the municipal area	Develop strategy on how to deal with illegal dumping. Strategy approved by Director on or before 30 Sept 2016	0	New KPI	4	4
SW09	Solid Waste	Illegal dumping	To curb the incidence of illegal dumping in the municipal area	No of operation for illegal dumping conducted by law enforcement	0	New KPI	N/A	4 operations conducted

Table 19: KPA 2: Local Economic Development

KPA 2: Local Economic Development								
Strategic Objective: Create an environment that promotes the development of the local economy and facilitate job creation								
Intended Outcome: Improved municipal economic viability								
#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
LED01	Local Economic Development	LED strategy completed in 2010 but not yet passed before council	To ensure that the LED function is carried out in an effective and efficient manner	Submit to Council the existing strategy for review on or before 31 Dec 2017	Draft	Draft	1	1 LRD Strategy submitted to Council
LED02	Local Economic Development	48 Jobs created during 2015/16	To ensure that the LED function is carried out in an effective and efficient manner	# of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	48	N/A	48	80
LED03	Local Economic Development	4 Reports submitted to the Director	To ensure that the LED function is carried out in an effective and efficient manner	No of new business registrations processed in terms of the Business Act, 1991	4	N/A	4	4
LED04	Local Economic Development	2 Businesses supported	To ensure that the LED function is carried out in an effective and efficient manner	No of SMME/Co-operative enterprise support programmes implementedNo of SMME/Co-operative enterprise support programmes implemented	2	N/A	2	2

Table 20: Community Development and Social Cohesion

KPA 3: Community Development and Social Cohesion								
Strategic Objective: Build united, non-racial, integrated and safer communities								
Intended Outcome: Developed communities and improved social cohesion								
#	Program /IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
SR01	Tourism [Kroonpark Holiday Resort]	Accommodation, leisure and equipment obsolete and damaged.	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of chalets renovated	49	15	10	15
SR02	Tourism [Kroonpark Holiday Resort]			Number of ablution facilities renovated	4	1	1	1
SR03	Tourism [Kroonpark Holiday Resort]			% increase in the number of day visitors at Kroonpark	22 635	10%	25 500	10%
SR04	Tourism [Kroonpark Holiday Resort]			Revenue per available chalet	N/A	R11 512 average for the year.	R11 512 average for the year.	R12 000 average for the year.
SR05	Tourism [Kroonpark Holiday Resort]			Revenue per Caravan site	N/A	R753,76 average for the year	R753,76 average for the year	R800 average for the year
SR06	Tourism [Kroonpark Holiday Resort]			% of occupancy of chalets	N/A	9%	9%	10%
SR07	Tourism [Kroonpark Holiday Resort]			% of occupancy of Caravan sites	N/A	2.5%	2.5%	3%
SR08	Tourism [Kroonpark Holiday Resort]			Number of annual entertainment activities held	8	8	8	8
AC01	Arts and Culture	Communities not participating optimally in arts and culture programmes	To upgrade the existing facilities to for use by the community	Strategy for the upgrading of the Civic Theatre developed and approved by the Council on or before 31 Dec 2016	N/A	New KPI	N/A	1
AC02	Arts and Culture			No of business plans developed for funding of the strategy for the upgrading of the Civic Theatre and submitted to donors on or before 20 May 2017	N/A	New KPI	N/A	2

#	Program /IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
PS01	Public Safety	Road signs and Road Markings	Maintain and repair all outdated and inferior Road signs and markings	Develop maintenance plan for approval by HOD on or before 30 Aug 2016 for the repair of existing road signs and markings and for new road signs and road markings where signs and markings are needed	N/A	New KPI	N/A	1
PS02	Public Safety	By-Laws : street trading, heavy vehicles and Taxis	Draft and submit By-Laws to Council for approval and implementation	No of by-law enforcement operations held	0	4	N/A	4
PS03	Public Safety	Fire stations are needed in Steynsrus/Matlangang and Viljoenskroon / Ramolutsi	To provide professional fire service within Steynsrus/Matlangang and Viljoenskroon/ Ramolutsi	No of satellite fire stations established	0	1 [Viljoenskroon]	- M	1
PS04	Public Safety	Disaster management function poor	To ensure that the municipality have an approved Disaster Management Plan for implementation in the event of such a disaster occurring	Disaster Management Plan for the municipality developed and approved by the Provincial Disaster Management Committee on or before 30 Jun 2017	0	1	N/A	1
C01	Community facilities (Cemeteries)	Cemeteries not effectively maintained	Effective maintenance of cemeteries	Develop a plan for the expansion of existing cemeteries for approval by Council on or before 31 March 2017	N/A	New KPI	N/A	1
C02	Community facilities (Cemeteries)			No of cemeteries maintained quarterly	N/A	3	3	4
C03	Community facilities (Cemeteries)	Cemeteries space is limited	To conduct awareness sessions with communities regarding alternative burial methods to ensure that cemeteries remain viable for longer periods.	No of awareness sessions with communities held regarding alternative burial methods	N/A	New KPI	N/A	4
C04	Community facilities (Sport and Recreation facilities)	Sport and Recreation facilities not effectively maintained	Effective maintenance of sport and recreation facilities	Number of existing sport and recreation facilities maintained quarterly	N/A	4	4	5

Table 21: KPA 4: Public Participation and Good Governance

KPA 4: Public Participation and Good Governance								
Strategic Objective: Promote a culture of participatory and good governance								
Intended Outcome: Entrenched culture of accountability and clean governance								

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
WC01	Ward Committees and public participation	Ward committees not functioning optimally	To ensure that functional ward committees are established	Number of functional ward committees established	25	N/A	25	25
WC02	Ward Committees and public participation	CDWs not deployed in all wards	To ensure that CDWs are deployed to all wards	Number of CDWs deployed	25	N/A	25	25
WC03	Ward Committees and public participation	Not all ward committees are trained	To ensure that ward committees are empowered	Number of ward committees trained on identified core skills areas	0	N/A	25	25
WC04	Ward Committees and public participation	Not all ward committees meet on a regular basis	To ensure that all ward committees conduct regular meetings	Number of monthly community meetings held per ward	0	N/A	4 [per annum]	4 [per annum]
WC05	Ward Committees and public participation	No regular interaction with key municipal stakeholders	To ensure that all key municipal stakeholders are effectively engaged	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	0	N/A	4 [per annum]	4 [per annum]
WC06	Ward Committees and public participation	Engagement of public on municipal issues	To ensure that the public participate effectively in key municipal processes	% of public participation meetings convened on IDP, Budget, By-laws, etc.	80%	N/A	100%	100%
C01	Council affairs and support	Optimal functioning of Council, MAYCO and Portfolio Committees	To facilitate the optimal functioning of Council	Annual council schedule compiled and approved by end of June each year	0	1	1	1
C02	Council affairs and support			% of agendas for council, mayoral committee and portfolio committees delivered on time (Council and Committees - 48 hours)	50%	N/A	100%	100%
C03	Council affairs and support			Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0	N/A	4 [per annum]	4 [per annum]

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
IA01	Internal Audit	Internal audit unit established and operational	To facilitate the optimal functioning of the Internal Audit unit	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2017	100%	1	100%	1
IA02	Internal Audit			Audit action plan developed to address AG Findings and submitted to Audit Committee for approval on or before 30 Dec	100%	1	100%	1
IA03	Internal Audit			Number of audit committees held per annum	3	4	4 [per annum]	4 [per annum]
IA04	Internal Audit			Internal Audit charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)	100%	1	100%	1
IA06	Internal Audit			% of management comments on Internal audit queries received within 14 days.	N/A	N/A	N/A	100%
IA07	Internal Audit			No of performance audits undertaken	N/A	4	N/A	4 [per annum]
RM01	Risk Management	Risk management function is non-existent	To ensure that an effective and efficient risk management function is established by appointing suitable qualified personnel	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 June annually	0%	1	100%	1
RM02	Risk Management			Risk register compiled and updated quarterly and approved by MM	0%	4	100%	4 Reports submitted
RM03	Risk Management			Number of RMC meetings held	0	4	4	4 [per annum]
RM04	Risk Management			Approved fraud prevention and anti-corruption strategy annually reviewed on or	0%	1	100%	1

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
				before 30 June				
Com01	Communication	Communication strategy is developed but not yet implemented	To ensure that a communication strategy is approved and implemented	Communication strategy is approved on or before 31 Dec 2017	0%	1	N/A	1
Com05	Communication	Regular communication with internal and external stakeholders	To ensure effective communication with all stakeholders	Number of internal newsletters produced and distributed	0	New KPI	4	4
Com06	Communication			Number of external newsletters produced and distributed	0	New KPI	4	4
CC01	Customer care	Draft Customer Care policy not finalised	To ensure that the customer care policy is approved and implemented	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Draft policy	1	1	2
CC02		Manual complaints management system	To automate the complaints management system	% of electronic complaints management system implemented	0	0	80%	100%
CC03		Average turnaround time on complaints exceeds 48 hrs.	To achieve an average turnaround time of 24 hrs. on all complaints	% of customer complaints handled within 24 hrs.	50%	N/A	95%	95%
PMS01	Performance Management	Top Layer SDBIP and Performance implemented	To effectively measure the municipality's performance	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	N/A	4	4 [per annum]	4 [per annum]
PMS02	Performance Management			Submit the previous financial year annual report at the end of Aug annually	N/A	1	1	1
PMS03	Performance Management			Annual Report tabled in council on or before 31 Jan annually	N/A	1	1	1
PMS04	Performance Management			Annual Review of PMS by the end of 30 May annually	N/A	1	New KPI	1

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
IDP01	Integrated Development Planning	IDP not fully compliant with alignment to the NDP and FSGDS	To ensure a fully compliant IDP by following the alignment requirements as set by the IDP guide pack	Annual review of IDP completed before the end of May annually	N/A	1	New KPI	1
IDP02	Integrated Development Planning			Legally compliant IDP developed by end of May annually [Rating achieved after assessment]	N/A	Achieved	New KPI	100% legally compliant
IDP03	Integrated Development Planning			IDP aligned with the NDP and FGDS	N/A	Partially Achieved	New KPI	100% achieved

Table 22: KPA 5: Institutional Development and Transformation

KPA 5: Institutional Development and Transformation								
Strategic Objective: Improved organisational cohesion and effectiveness								
Intended Outcome: Improved organisational stability and sustainability								
#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
HR01	Human resource management	Organisational structure reviewed and approved	To ensure that the structure is submitted to council for approval	Structure reviewed and approved before 30 Jun 2017	N/A	New KPI	0	1
HR02		Finalising of all Job descriptions	Ensure that all posts on the structure have sound job descriptions	% of Job Descriptions signed by all employees on 31 Dec 2016	All job description must be signed	New KPI	0	100%
HR03		Develop a HR Strategic Plan	To ensure that the municipality address the critical HR components in the workplace	Develop Strategic HR Plan for approval by Council on or before 30 June 2017	N/A	New KPI	N/A	1
HR04		Ensure that the Municipality is comply with provision of Occupational Health and Safety	To ensure that employee are tested annually through medical examination	No of employees tested annually	300	300	300	384
HR05	Human resource development	WSP 2012/13 submitted to LGSETA on 30 June 2012	To ensure compliance with relevant Skills Development Legislation	WSP & ATR submitted to LGSETA by end of June each year.	1	N/A	1	1
HR06		Slow implementation of planned training interventions.	Implementation of planned training interventions	Number of Learnerships implemented as per WSP.	3	N/A	1	2
HR07				Number of skills programmes implemented	2	N/A	5	5

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
HR08		Review of EE plan on progress	Ensure compliance with Employment Equity Act	Number of Senior & Finance officials trained on MFMP competency levels	14	N/A	5	14
HR09				EE plan and annual reviews completed on or before 30 Sept 2016.	1	N/A	1	1
HR10				No of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	1	N/A	1	2
HR11	Labour relations	Labour relations environment	To ensure the effective functioning of the LLF	No of LLF meetings held per annum	6	10	11	10
HR12				% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	20%	N/A	80%	85%
LS01	Legal services	Capacity and resource constraints	To provide efficient and effective legal services	Number of by-laws developed and approved as per priority functional order	3	N/A	4	8
ICT01	Information technology	Development and implementation of ICT master Plan	Ensure that the effective and efficient system master plan	Review ICT Strategy on or before 31 March 2017	Fully functional ICT master plan	Reviewed ICT Strategy	N/A	1
ICT02				Disaster recovery room [Server] constructed and operational on or before 31 Dec 2017	N/A	New KPI	N/A	1
ICT03		Upgrading the Municipal telephone system	Installation of Voice over Internet Protocol (VoIP) telephone system	% of municipal sites connected through VoIP telephone system on 31 Dec 2016	Consolidated and functional VoIP system	N/A	0	100%
ICT05			To ensure that an effective helpdesk is implemented	% of user complaints handled within 48 hours	0	N/A	N/A	95%

Table 23: KPA 6: Financial Viability and Management

KPA 6: Financial Viability and Management

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

Intended Outcome: Improved organisational stability and sustainability

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
BR01	Budgeting and reporting	Municipality not always complying with legislative requirements	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	% of compliant annual budget (MTREF) compiled and approved by end of May each year	90%	N/A	100%	100%
BR02				No of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	12	N/A	12	12
BR03				No of monthly National Treasury returns submitted on time	12	N/A	12	12
BR04				No of quarterly National Treasury returns submitted on time	4	N/A	1	1
BR05				Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	100%	N/A	100%	100%
BR06				Financial Viability: Cost coverage (Reg 796)	3	3	N/A	3
BR07				Financial Viability: Debt coverage (Reg 796)	2	2	N/A	2
BR08				Financial Viability: Service debtors to revenue (Reg 796)	10%	10%	N/A	10%
BR09				% of Capital Expenditure Budget Implementation	N/A	New KPI	N/A	95%
BR10				% of Operating Expenditure Budget Implementation Indicator	N/A	New KPI	N/A	95%
BR11				% of Operating Revenue Budget Implementation Indicator	N/A	New KPI	N/A	95%
BR12				% of Service Charges and Property Rates Revenue Budget Implementation Indicator	N/A	New KPI	N/A	95%

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
E&SCM01	Expenditure and Supply chain management	Qualifications and matters emphasised in 2011/12 audit report	To implement an effective and efficient system of expenditure and supply chain management	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	4%	95%	10%	95%
E&SCM02				% actual operating expenditure [excluding capital grant revenue] (OPEX) as a percentage of the approved/adjusted budget. (MFMA Circular 71)	96%	N/A	90%	90%
E&SCM04				% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	8.7% [R38m]	8%	8%	8%
E&SCM05				% of MSIG allocation spent	90%	95%	100%	95%
E&SCM06				% of creditors paid within 30 days of receipt of invoice <i>(includes implementing and maintaining an effective system of internal control)</i>	40%	40%	60%	70%
E&SCM07				No of SCM reports submitted to council	N/A	New KPI	N/A	4
E&SCM08				% of tenders awarded within 60 days of tender closing date	N/A	New KPI	N/A	85%
E&SCM09				Contracted Services % of Total Operating Expenditure	N/A	New KPI	N/A	5%
AM01	Asset management		To ensure the effective, efficient and economical management of municipal assets	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	1	N/A	1	1
CA01	Clean audit	Municipality received a disclaimer from the Auditor-General for 2011/12 financial year	To ensure that the municipality received a Clean Audit Report by 2017	% of Clean Audit action plan compiled, approved and implemented	0.7	N/A	1	1
CA02				Annual Financial Statement submitted to the Auditor-General by the end of August each year	1	N/A	1	1
CA03				Actual improvement in annual audit outcomes received from the Auditor-General	Disclaimer	N/A	Clean Audit	Clean Audit

#	Program/IDP priority	Status Quo	Strategy	Revised KPI 2016/17	Baseline	Revised Baseline 2016/17	Annual Targets	
							Year 4	Year 5
							2015/16	2016/17
CA04				% of the Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually	70%	N/A	100%	100%
CA05				% internal audit recommendations implemented within specified time frames	70%	N/A	100%	100%
RM01	Revenue management		To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards	Annual property rates and service charges more than 50% of total revenue	50%	N/A	60%	63%
RM02				% of consumer debtors revenue collected (<i>actual total collections as a percentage of total levies/billings</i>)		70%		75%
RM03				% actual revenue generated as a percentage of the approved/adjusted budget	84.2% [unaudited]		94%	96%
RM04				Net Operating Surplus Margin (MFMA Circular 71)	N/A	New KPI	N/A	0%
RM05				% payment of municipal accounts by municipal employees	N/A	New KPI	N/A	100%
RM06				% payment of municipal accounts by councillors	N/A	New KPI	N/A	100%
RM07				No of households disconnected from the electricity network due to non-payment	N/A	New KPI	N/A	Defaulters
RM08				No of households disconnected from the water network due to non-payment	N/A	New KPI	N/A	Defaulters
RM09				Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	N/A	New KPI	N/A	65%

3.10 Summary of the Alignment of the NDP, FSGDP, MTSF and IDP

Table 24: Summary of Alignment

SF A#	Strategic Focus Area/National Key Performance Area	NO#	National Outcomes	NDP #		FS GDS/Vision 2030	Strategic Objective	PR #	Development Priority	Strategy			
1.	Basic Service Delivery	NO.2	Improve health and life expectancy.	NDP 06	Improving infrastructure	Improve quality of life.	Broaden access and improve quality of municipal services.	1.	Water	By working towards achieving blue drop rating.			
										NO.8	Sustainable human settlements and improved quality of household life.	NDP 10	Reversing the spatial effects of apartheid.
		To provide sufficient portable water to meet demand by upgrading of treatment plan.											
		To ensure approved water master plan is in place.											
		2.	Sanitation	By working towards achieving improved green drop rating.									
				Develop a credible Sanitation Master Plan.									
				Increase capacity to operate and maintain treatment plants.									
		3.	Roads and Storm Water	By ensuring that the Roads and Storm Water Master Plan is developed and approved.									
				Improving accessibility of roads and drainage of storm water.									
				Maintain gravel roads in priority areas of the municipality.									
				Improving accessibility of roads.									
1.	Basic Service Delivery	NOO 2	Improve health and life expectancy.	NDP 06	Improving infrastructure.		Broaden access and improve quality of municipal services.	4.	Electricity and Energy.	Reduce the number of power interruptions exceeding 48H after reporting.			
										NOO 8	Sustainable human settlements and approved quality of household life.	NDP 10	
													Reduce electricity losses by improving inspections and maintenance.
													To improve public lighting in residential areas.
		To ensure that Electricity and Energy Master Plan is developed and approved.											
		5.	Housing	To review the Housing Sector Plan.									
				To update the waiting housing list.									
				To provide serviced erven.									
		6.	Solid Waste Management	To ensure that the IWMP is finalized and approved.									
				To promote recycling within Mqohaka.									
		1.	Basic Service Delivery	NOO 3						All people in South Africa protected and free safe.	NDP 04	Building safer communities.	
9.	Arts and				To optimize community								

SF A#	Strategic Focus Area/National Key Performance Area	NO#	National Outcomes	NDP #		FS GDS/Vision 2030	Strategic Objective	PR #	Development Priority	Strategy
							communities		culture	participation in Arts and Culture.
								10.	Education (Libraries)	To increase access to library services.
								11.	Public Safety	To ensure the provision of an effective and efficient law enforcement service to increase public safety.
										To provide an effective and efficient fire service in Moqhaka to ensure community safety.
										To provide an effective and efficient disaster management service to Moqhaka to ensure the well-being of our community.
								12.	Community Facilities (Cemeteries)	Ensure effective maintenance of cemeteries.
2.	Local Economic Development.	NOO 3	Decent employment through inclusive economic growth.	NDP 02	An economy that will create more jobs.	Inclusive Economic Growth and Sustainable job creation.	Create an environment that promotes the development of the local economy and facilitate job creation.	7.	Local Economic Development.	To review industrial incentives to promote investment.
										To review and submit LED Strategy to Council for Approval.
										To support land reform programmes.
										To develop a database for SMMEs.
		NO 05	AN effective competitive and responsive economic infrastructure network.	NDP 03	An inclusive and integrated rural economy.	Sustainable Rural Development				To develop a tourism strategy to promote tourism.
3.	Municipal Financial Viability and Transformation.				Sustainable Rural Development.	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.		24.	Budgeting and Reporting.	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.
								25.	Expenditure and SCM.	To implement an effective and efficient system of expenditure and supply chain management.
								26.	Asset Management	To ensure the effective, efficient and economical management of municipal assets.
								27.	Clean Audit.	To ensure that the municipality receives a Clean Audit by 2014.
								28.	Revenue Management.	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.
4.	Municipal Transformation and Organisational Development.	NO 05	A skilled and capable workforce to support inclusive growth.	NDP 01	A skilled and capable workforce to support inclusive growth.	Inclusive Economic Growth and Sustainable Job Creation.	Improved Organisational Cohesion and effectiveness.	19.	Human Resource Management.	
								20.	Human Resource Development.	

SF A#	Strategic Focus Area/National Key Performance Area	NO#	National Outcomes	NDP #		FS GDS/Vision 2030	Strategic Objective	PR #	Development Priority	Strategy
5.	Good Governance and Public Participation.	NO 09	A responsive and accountable, effective and efficient local government system.	NDP 05	Fighting corruption.	Building Social Cohesion.	Promote a culture of participatory and good governance.	13.	Ward Committees and public participation.	To ensure that functional ward committees are established.
										To ensure that CDWs are deployed to all wards.
										To ensure that ward committees are empowered.
										To ensure that all key municipal stakeholder are engaged.
										To ensure that the public participates effectively in all municipal processes.
		NO 12	A development-orientation public service and inclusive citizenship.	NDP 09	Reforming the public service.			14.	Council Affairs and Support	To facilitate the optimal functioning of Council.
								15.	Internal Audit	To ensure a fully functional Audit Unit.
								16.	Risk Management.	To ensure that an effective and efficient risk management function is established.
								17.	Communication	To ensure that a communication strategy is developed, approved and implemented.
										To ensure that a public participation strategy is developed, approved and implemented.
										To ensure affective communication with all stakeholder.
										To ensure that the customer care policy is approved and implemented.
										To automate the complaints management system.
										To achieve an average turn-around time of 24hrs for all complaints.

3.11 Alignment with the Back to Basics Approach

The table below reflects the municipality's alignment with the Back to Basics Program.

Back to Basics	Moqhaka IDP
Basic Services – creating decent living conditions <ul style="list-style-type: none"> Develop fundable consolidated infrastructure plans; Ensure infrastructure maintenance and repairs to reduce losses in respect to: <ul style="list-style-type: none"> Water and sanitation; Human Settlement; Electricity; Waste Management; Roads; and Public Transportation 	The following IDP Priorities were identified during the review of the IDP <ul style="list-style-type: none"> Water Sanitation Electricity/Energy Roads and Storm water Waste Management Housing Local Economic Development Cemeteries Sport and Recreation

Back to Basics	Moqhaka IDP
<ul style="list-style-type: none"> ▪ Ensure the provision of Free Basic Services and the maintenance of Indigent Register 	<ul style="list-style-type: none"> • Safety and Security •
<p>Good governance</p> <ul style="list-style-type: none"> ▪ The existence and efficiency of Anti-Corruption measures; ▪ Ensure compliance with legislation and enforcement of by-laws; ▪ Ensure the functionality <p>Public Participation</p> <ul style="list-style-type: none"> ▪ Ensure the functionality of ward committees; ▪ Conduct community satisfaction surveys periodically 	<p>The following IDP Priorities were identified during the review of the IDP</p> <ul style="list-style-type: none"> ▪ Governance Structures ▪ Management and operational systems
<p>Financial Management</p> <ul style="list-style-type: none"> ▪ Improve audit opinion; ▪ Implementation of revenue enhancement strategy 	<p>The following IDP Priorities were identified during the review of the IDP</p> <ul style="list-style-type: none"> ▪ Financial Viability and Management
<p>Institutional Capacity</p> <ul style="list-style-type: none"> ▪ Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons. ▪ That the municipal organograms are realistic, underpinned by a service delivery model and affordable. ▪ That there are implementable human resources development and management programmes. ▪ There are sustained platforms to engage organised labour to minimise disputes and disruptions. ▪ Importance of establishing resilient systems such as billing. ▪ Maintaining adequate levels of experience and institutional memory. 	<p>The following IDP Priorities were identified during the review of the IDP</p> <ul style="list-style-type: none"> ▪ Institutional Development and Transformation

CHAPTER 4: SECTOR PLANS

This chapter will provide a high-level overview of how the sector plans relate to the status quo analysis, strategic objectives and programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment.

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks.

National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

4.1 Hierarchy of Sector Plans

Sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as indicated in the table below.

Table 25: Hierarchy of sector plans

Level 1	Spatial Vision	Spatial Development Framework (SDF)
Level 2	Social, Economic and Environmental Vision	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) and Environmental Management Plan (EMP)
Level 3	Service-oriented Sector Plans	Water Services Development Plan (WSDP) Integrated Waste Management Plan (IWMP) Integrated Transport Plans (ITP) Integrated Energy Plans (IEP) Sports and Recreations Plan (SRP)
Level 4	Strategy Support Plans	Disaster Management Plan (DMP) Integrated Comprehensive Infrastructure Plans (ICIP)
Level 5	Implementation Support Plans	Financial Plan/Strategy Institutional Plan

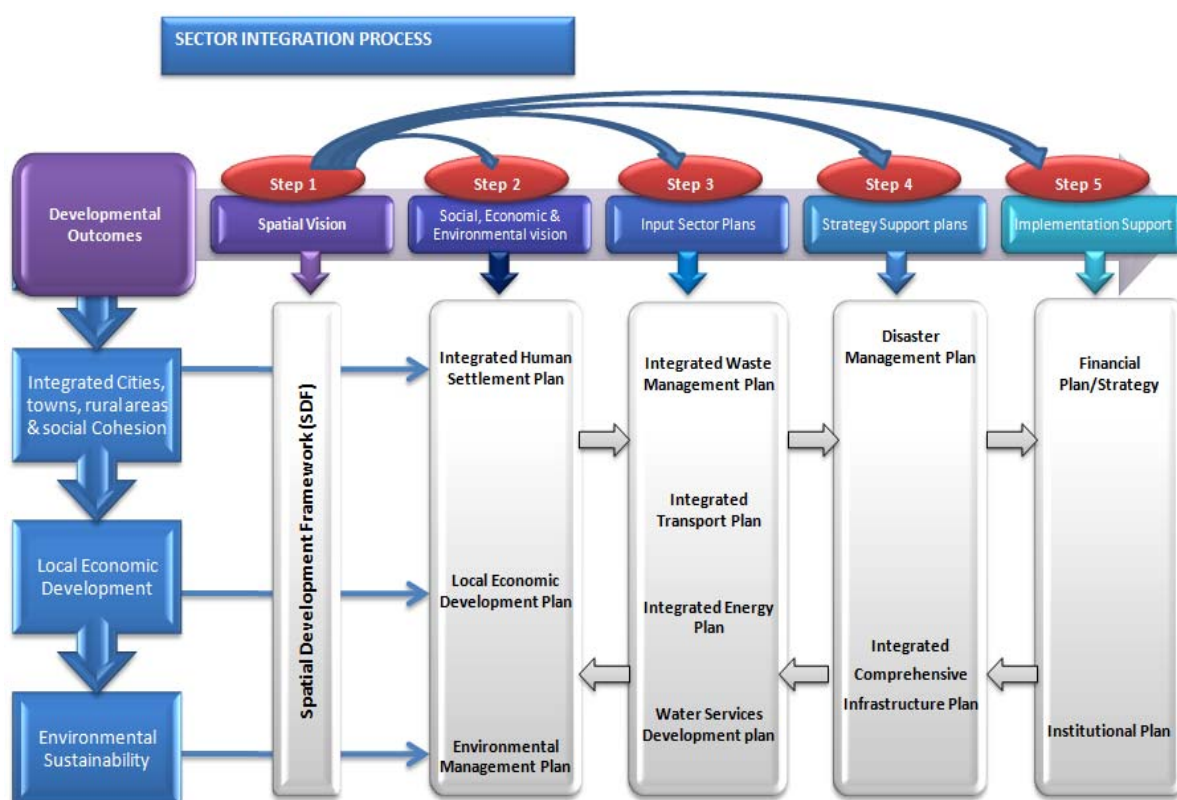


Figure 19: Sector Integration Process

4.2 Status Quo of MLM Sector Plans

Table 26: Status of Sector Plans

Sector plans	Availability	Status
Spatial Development Framework (SDF)	Yes	Review progress report hereto attached.
Housing Sector Plan	Yes	Last reviewed in 2006
Local Economic Development Strategy	Yes	Developed in 2010 but not yet approved by Council
Environmental Management Plan	No	
Water Services Development Plan (WSDP)	Yes	Module 1 developed in 2012
Integrated Waste Management Plan (IWMP)	Yes	Draft to be submitted to Council.
Integrated Transport Plan (ITP)	No	
Roads and storm water master plan	No	
Integrated Energy Plan	No	
Sport and Recreation Policy	Yes	Draft policy developed but not yet approved by Council
Financial Plan/Strategy	Yes	Draft MTREF 2016/17 approved by Council 31 March 2015
Institutional Plan	No	

4.3 High Level Overview of MLM Sector Plans

This section provides a high level overview of the available key sector plans as outlined above.

4.3.1 Spatial Development Framework (SDF)

An update report has been received from the Service Provider indicating developments with regard to updating our SDF such that it becomes consistent with the new legislation, the Spatial Planning and Land Use Management Act 16 of 2013.

A report thereof is hereto attached.

Introduction

The aim of the future Spatial Development Framework (SDF) is not to identify and or propose possible new or alternative land uses for all the involved erven. As clearly defined in the Manual for preparing IDPs, the aim of the SDF is to provide general direction guiding decision-making and action over a multi-year period aiming at the creation of integrated and habitable cities, towns and residential areas. Creating a strategic framework for the formulation of an appropriate land-use management system, thereby:

- informing the decisions of development tribunals, housing departments and relevant development committees; and
- creating a framework of investment confidence that facilitates both public and private sector investment.

In view of the above it follows naturally that it is impossible to determine future land use changes per property in advance. The normal needs of property owners and developers to subdivide, consolidate and to rezone properties as a result of a specific development need can therefore not be indicated on the SDF. Where information of future developments and possible land use changes are available, it will be reflected in the SDF. It is imperative to take cognizance of the fact that the SDF does not intend to restrict future developments relating to existing properties in the developed areas where it implies subdivision, consolidation and rezoning.

Spatial Analysis

Historic Urban and Rural Planning

Since its establishment during 1855, Kroonstad developed in a typical central town, adequately serving the numerous surrounding smaller communities. Although services are predominantly related to the agriculture sector, a variety of services are rendered to several other sectors. Development of the town since occurred according to a series of strategic development plans. The first document, called the Kroonstad Master Plan, was compiled during 1978 and mainly focussed on the future extension of Maokeng and the provision of a Teachers Training College. Rapid developments, especially in the residential extensions of Maokeng, resulted in the revision of the Master Plan during 1980. The interim period saw extensive development occurring in the larger community. A comprehensive road bypass system was developed and additional land for extension of Maokeng was purchased.

Although the development of both Kroonstad and Maokeng excelled the past few years, the lack of a proper strategic planning document seemed to be a pressing problem. The urgency of proper strategic guidelines became apparent, assessing the rapid growth of Maokeng. The latter resulted in preparation of an internal

Framework Plan for the development of Maokeng. Residential extensions, and the purchasing of land for future development, specifically followed the broad principles of the Framework Plan. In this regard, it is to be remembered that the two existing communities were seen as autonomous and separate local governments due to the prevailing government policy at that time. A clear structure and framework for development were thus set for Maokeng. It resulted in Maokeng being a modern town with a proper road network and the ample provision of facilities according to modern town planning principles. All the phases of residential extension that followed were done within the framework. Currently, both communities are relatively well developed regarding different land uses. Land uses, where not developed, are however purposefully provided regarding modern urban planning principles. The latter is especially relevant in the case of the Maokeng community.

Brentpark is, at present, a fairly well developed town comprising of proper infrastructure services. Since the town experienced moderate growth during the late eighties, it was decided to compile a Framework Plan for future development. The plan was prepared and approved during 1991. Developments that followed adhered to the broad guidelines of the plan. The Greater Kroonstad recently embarked on the process of compiling a proper Framework Plan to address the future and integrated development of the three involved communities. Commission was given to consultants during 1997 to commence with the plan. It was decided by the Council to continue with the process within the IDP process and complete the document to serve as guideline for all development issues. Although the different development documents served as frameworks for development, a formal and statutory strategic guideline document was never compiled. The latter can be contributed to the fact that the Integrated Development Planning Process (IDP process) was meanwhile developed.

Viljoenskroon typically developed as a small town since its establishment during 1921, serving the predominant surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents existed. During 1991, an Urban Structure Plan was compiled for the area. The document provided a framework for development and specifically addressed the development of Rammulotsi, the extension of the industrial area and the identification of a suitable refuse dumping site. All the phases of residential extension that followed were done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities. Although rapid political changes occurred since 1994, a new development plan for the greater community was not compiled. The Integrated Development Planning Process (IDP Process) was meanwhile developed.

Since its establishment, Steynsrus also typically developed as a small town serving the predominant surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents existed. During 1982, a non-statutory Structure Plan was compiled for the area. The document provided a framework for development and specifically addressed the future extensions of the respective residential areas and the possible development of a light industrial area. Development that followed was to a great extent in accordance to the Structure Plan. Matlwangtlwang experienced moderate growth since 1990. All the phases of residential extension in Matlwangtlwang that followed were done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities. As adequate provision was made for several facilities, the gradual development thereof should now commence. Although rapid political changes occurred since 1994, a new development plan for the greater community was not compiled.

Regional development within the study area is confined to mainly the construction of provincial roads and social services regarding education, safety & security and health. The previous IDP process, relating to the former

Transitional Rural Councils, was the first attempt to establish some form of regional planning. The current process should thus be seen as the first real incentive to promote regional planning in the post demarcated Local Municipality. Although the National Regional Development Programme was launched during 1991, it specifically elucidated that it is an information document and neither an economic strategy nor development plan. The IDP process was developed according to legislation relating to the Development Facilitation Act (Act 67 of 1995) and the Municipal Systems Act (Act 32 of 2000) and aims to address future urban and regional planning and development.

Contextualization of Spatial Development Concepts

Urban Development: Hierarchy of Towns

- Kroonstad with its strong service character and prominent commercial and industrial components, will remain the main town and growth point of the region and will continue to render various services to the surrounding smaller towns and rural areas.
- Viljoenskroon is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas.
- Viljoenskroon functions as a satellite town for residential purposes due to its strategic location in the proximity of the Vaal Reefs mines as well as the Orkney/Stilfontein mining areas in the North West Province. These towns have the opportunity for future growth based on industrial development, mining and tourism.
- Steynsrus is located in an area of agricultural significance and mainly provides restricted services in this regard to the surrounding rural communities. Substantial future growth of this town is not foreseen.

Urbanisation

Future growth is attributed to the strong commercial and industrial component of the region. Growth is envisaged due to the weekend related tourism potential of the area. Future urbanisation will principally be attributed to farm workers that settle in the urban areas.

- Due to the dominant regional role, Kroonstad plays as a regional service provider and industrial and commercial development, the focus of urbanisation will probably be in this area.
- Smaller towns such as Viljoenskroon and Steynsrus primarily accommodate farm workers migrating to these towns.
- Future directions for residential extension, predominantly in the high density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework. These proposed directions for extension of the involved urban areas were discussed in detail and generally relates to the principles of land use development as pertained in the Development Facilitation Act and the National Environmental Management Act.

Growth Points

- Kroonstad will remain a growth point in the region as indicated above.
- Viljoenskroon and Steynsrus will continue to serve as small towns with limited economic growth potential focussing on tourism and providing a service to the agricultural community.

Employment Opportunities

- Employment opportunities will mainly be created in Kroonstad as a continuous growth point.
- Employment opportunities in the other smaller towns, will remain limited and agricultural orientated.

Influencing Factors

The following factors influence economic development and growth in the area:

- **Road Infrastructure:** An effective primary road network exists in the study area. The secondary road network provides effective access to the above primary road network.
- **Strategic Location:** The study area is situated strategically in close proximity to the Gauteng and North West Provinces.
- **Tourism Potential:** The study area has a significant weekend related tourism potential that could, in future, contribute to the GGP of the district and should be further exploited.
- **Agricultural Sector:** The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Fezile Dabi District, which emphasise the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.
- **AIDS:** The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.
- **Competition:** The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.

Land Use Management

The Local Municipality has endeavoured a formal legislative process, in terms of the Free State Township Ordinance, in order to prepare an integrated land use management system.

The Draft Moqhaka Land Use Management Scheme has been prepared as a consequence of the process. The document has been submitted to the Free State Townships Board for final approval and it is highly likely to be proclaimed during 2008. As a result of the latter, further proposals in this respect are redundant.

Future Development Initiatives

The SDF identifies a number of future development initiatives within the municipal jurisdiction without articulating their strategic importance to the growth targets and social outcomes.

Some of the future developments identified include the following:

Residential (Housing)

- High density development such as townhouses, cluster housing etc. are proposed on the unutilised residential erven in the Tuinhof and Jordania neighbourhoods; the open land adjacent Van der Lingen Street and the Kroonpark Holiday Resort; the existing golf course including an open portion of council land to the south east of the golf course and also on privately owned land to the south of the existing Suidrand precinct (development in the area will be subject to detail bulk services investigations)
- High density residential extension is proposed at Rammulotsi directly adjacent (further south and north) of the new precinct of 4000 erven, which is at present, underway.

Business Nodes

- Future extension are anticipated along Reitz Street and Noordweg, as the main access roads to Kroonstad.
- Establishment of a business node to the east of the existing Rammulotsi precinct is seen as essential due to the development of the new precinct of 4 000 erven.
- Proposed extension of Steynsrus CBD to the north east towards Matlwangtlwang to promote integration along the link road between Steynsrus and Matlwangtlwang.
- Proposal to make provision for a business node in Brentpark
- Long term development in Heuwelsig, Tuinhof and Jordania precincts is envisaged to stimulate business development that will prompt the establishment of a neighbourhood centre in the future.

Industries

- The municipal owned electrical power station is in the process of being refurbished through private initiatives, with emphasis on a "bio fuel generator" moving away from traditionally usage of coal.
- A possibility for establishment of an "Industrial Park" adjacent the N1, north of the existing urban area, is identified however a need for comprehensive feasibility investigation is acknowledged.
- The Kroonstad railway junction is seen as a strategic node in the Spoornet rail system and maintenance is of concern if the station is expected to continue to play an important role.
- Natural resources that are currently exploited include diamond deposits at Kroonstad and gold deposits at Viljoenskroon.

Other Future Developments include:

- Proposed development of the open area between the Vals River and the CBD, to the west of the CBD, as a formal public open space with limited developable portions thereof for business purposes.
- Upgrading and development of the "Noord Oewer" park for the purpose of a "wildlife sanctuary".

- Council has obtained the area to the west of Maokeng (subdivision 1 of the farm Bospoort 558, subdivision 1 of the farm Winningdale 200 and the remainder of the farm Riverdale 289) for the purpose of small-scale farming and communal grazing for the inhabitants of Maokeng.
- A pound system will be re-introduced due to the large number of stray animals in the urban area.
- A future primary collector road (M6) is also proposed which will serve as a direct link between the Welkom Road (M5) and the Viljoenskroon Road (M2) and is aimed at improving accessibility by providing direct access to Brentpark, the light industrial areas, Maokeng and Boitumelo Regional Hospital.
- An upgrading process of a scenic route that runs parallel to the Vaal River in the Vredefort Dome area is currently being considered.
- A need to have a register of all heritage sites within Moqhaka jurisdiction in the Municipal Heritage Register for submission to the Provincial Heritage Resources Authorities has been identified.
- All the proposed future developments that have a potential to contribute to robust local economies require further investigation on impact and viability, to also be included in the LED sector plan.

4.3.2 Local Economic Development Strategy

The purpose of LED strategy is to provide an analysis of the economic status of the area that constitutes Moqhaka Local Municipality, as well as the strategic direction for achievement of the most optimal economic benefit that can be derived through a Local Economic Development Plan.

Local Economic Development (LED) has become one of the key development interventions post 1994. The Constitution (RSA, 1996), The local government white paper (RSA, 1998), The Municipal System Act (RSA, 2001) and the Municipal Structures Act (RSA, 2001) are post 1994 proponents and directives that have placed developmental local government as a national agenda. The development strategy of LED has been a key item for local government's planning, growth and development.

The vision for Local Economic Development within Moqhaka Local Municipality is as follows:

To build Moqhaka into one of the ultimate holiday getaway for domestic tourism within the Free State Province and Fezile Dabi District as well as the vibrant destination of choice to live and work.

The following objectives have been developed to achieve the above vision:

- To streamline processes and procedures on internal controls within the municipal administration to achieve the best practice principles on corporate governance.
- To build a conducive environment for business investment through development and maintenance of bulk infrastructure in roads, electricity, water and sanitation.
- To forge sustainable partnerships with the business community in implementation of catalytic projects within key economic sectors through an LED Forum.

- To promote SMME entrepreneurship through training and business incubation.
- To promote living conditions through promotion of small-scale farming for food security;
- To stimulate the local economy through promotion of packaged tourism products including arts and crafts, that would render Moqhaka as one of the preferred destinations for domestic tourism.

Strategic Priorities and Projects

The following strategies are recommended for further auctioning to achieve maximum economic activity within Moqhaka, based on the information collated in the situational analysis:

- Implementation on integrated urban management;
- Establishment of corporate government structures;
- Consolidation of local economic base;
- Entrepreneurship training and SMME support;
- Create a conducive environment for business investment; and
- Improving the quality of life.

Implementation of Integrated Urban Management

Adoption of Area Based Management. Adoption of area based management of various identified precincts and activity districts in terms of the services being offered by the local municipality. This will ensure that a dedicated team of officials partners with the business sector and civic society in improving service delivery and to further ensure that issues do not “fall between the cracks”.

The fundamental building blocks of urban management entail the adoption of an active role in the Development, Management and Coordination of resources to attain the municipality's development objectives.

Urban management also obligates an integrated approach to the political and administrative structures of the municipality, for the provision of both social and physical infrastructure services. Urban management includes the management of urban economic resources such as land and the assets of the built environment, the creation of employment and the attraction of investments in order to improve the quality of goods and services available (Clarke, 1991).

It is important that urban management, like economic management, be viewed first and foremost as the management of scarce resources in ways that are sustainable, equitable and efficient. Traditional economic variables (land, labour, and capital) have to be understood within the framework of urban economies and social responsibility. A central aspect of urban management pertains to the inclusion of various stakeholders which range from civil society to private sector agencies, non-governmental organizations (NGOs), community-based organizations (CBOs), an array of other interest groups and affected parties.

Urban management within the broader governance perspective has to be more participative, flexible, more transparent and less bureaucratic. The political parties elected to manage the municipality should be fully empowered to take Responsibility for their actions and should have the freedom to appoint good managers, lawyers, planners, and accountants to manage city activities.

Area based management aims for the identification of clearly defined urban management areas and priority management areas; monitoring of services and development definition; clarification of responsibilities and institutional alignment and provision of quality information ensuring appropriate organizational capacity and skills.

- **Encourage development of precincts and corridors of excellence.** The competitive and comparative advantages of distinct areas within Moqhaka will be used as criteria to identify precincts and corridors of excellence. The various economic precincts within Moqhaka will be identified which do not necessarily resemble the existing planning zones on operational management or area-based management. Future development will focus on enhancing distinctiveness of economic precincts as a marketing strategy for Moqhaka.
- **Alignment of LED with the spatial development plans in providing a framework for public-private investment.** The spatial plans are essential to guide the physical development of Moqhaka into the future, particularly into addressing the spatial footprints from apartheid planning, reinforcing social and economic inequalities, as well as racial segregation. The SDF is then an effective tool for managing and monitoring growth and development within the municipal jurisdiction, and informs investors where development opportunities exist in the short and longer term. In addition, the spatial plans can be utilised to assess applications submitted by property developers, guide changes in land-use rights and guide public investment in infrastructure. Therefore, the SDF is important in earmarking strategic economic growth potential areas and promoting a built form that encourages land uses that are essential to stimulate economic growth. The SDF must depict the following critical spatial areas of intervention:
 - Agriculture Development;
 - Tourism Development; and
 - Development nodes and corridors.

The development nodes and corridors can serve as essential markets for locally driven initiatives. The markets can include the following:

- Art and crafts market.
- Various agriculture products and by-products;
- Tourism related local initiatives i.e. theatre, dance etc.
- Retail stores on locally produced goods, etc.
- In support of the SDF the municipality must conduct studies of the identified economic potential areas where further investigation is required.

Infrastructure Upgrading and Maintenance

Infrastructure development is a significant determinant of economic performance and growth within a locality. The core amenities that support the basic processes of the socio-economic system such as water, roads, sanitation, electricity etc. of the community are important in creating a conducive environment for investment and for improvement of living conditions.

The situational analysis has identified the following key infrastructures, essential creating a conducive environment for investors and to stimulating economic growth but requires upgrading, development and/or maintenance:

- Upgrading and refurbishment of the Kroonstad Agricultural showground;
- Refurbishment and upgrading of the Kroonstad power station;
- Rehabilitation and upgrading of the sewer plant; and
- Upgrading and maintenance of roads.
- Maintenance of the property asset base.
- Facilitating for SETAs and the CIDB to support local businesses that provide internship opportunities to local graduates in scarce skills within the built environment, especially the youth and women.

Establishment of Corporate Governance Structures

Corporate governance principles are essential in strengthening the institutional administration, and financial viability of an entity through consistent compliance of systems of internal controls to instil accountability in public service. In Moqhaka however there are a number of institutional structures not in place, posing a challenge to the implementation and alignment of the IDP, SDF, LUMS and the Local economic developments strategy and plan and ultimately the achievement of socio-economic outcomes. Thus the consolidation of Moqhaka's institutional structure can be through the following:

Table 27: Corporate Governance Structures

No	Project
1.	Establishment of an LED unit within the municipality, linked to aligned structures within the district and province, and responsible for facilitating implementation of local economic activities in partnership with various stakeholder forums.
2.	Establishment of a Town and Regional Planning Unit (Office of the Chief Town Planner) to be responsible for development control applications, area based management in operationalising the IDP, and spatial planning for long-term strategic development and growth of Moqhaka. The Town Planning Unit is essential in complementing the existing technical services, supposedly staffed by civil, mechanical engineering technicians. Town planning is intended to integrate land use planning to improve the built, economic and social environments of communities.

No	Project
3.	Area Based Management in partnership with business. Adoption of area based management of various identified precincts and activity districts in terms of the services being offered by the local municipality. Area based management will promote and optimize sectoral development within economic precinct which further provides a conducive environment for Private-Public Partnerships (PPPs) to drive economic initiatives within Moqhaka. One such mechanism is through the business improvement district, a section 21 company owned by property owners with the approval of a Council resolution, for the purposes of complementing specified services being provided by the municipality.
4.	Streamlining of systems of internal controls to optimize revenue collection and debt management in compliance to the MFMA. The AG report should be the basis for areas of initial focus.
5.	Establishment of the Informal Trading Association for inclusivity and broad based participation. This can be done with the assistance of such organisations as FABCOS and NAFCOG.
6.	Alignment of the local municipality's communication strategy with other key role players engaged in marketing the Free State Province. This represents an important response to poor perceptions by the public, and proactively provides an opportunity to maintain dialogue with the public. The LED Summit proposed for end January 2011 represent one such initiative to narrowing the communication gap between government and the business sector within Moqhaka.
7.	Establishment of an LED Forum , represented by key stakeholders, through discussion and approval of LED priorities at the LED Summit to ensure ownership of the LED sector plan by stakeholders and the community.
8.	Property Asset Management which entails the review of the lease agreements to ensure that competitive market rates are charged, as well as conditional assessment of all municipal properties to enable maintenance thereof.
9.	Informal Trading Policy as a strategic response to the reality of informal economy as a significant contributor to the local economy through job opportunities. This should also demonstrate the support available from the municipality, and other government agencies, to promote and support the informal economy sector.
10.	Implementation and/or review of the outdoor advertising policy and agreements to optimise the value that can be generated from the prioritised roads network and municipal properties, in augmenting the current revenue base.
11.	Perform a skills audit that focuses on current skills supply and demand chain, which leads to the development of a consolidated list of critical skills requirements for the operations and implementation of catalytic municipal initiatives.
12.	Development of a labour desk of artisans in trades required within the building and construction works, to be assisted in registering legal entities that can compete in the open market to ensure their sustainability, as well complying with the CIDB requirements.

Consolidation of the Local Economic Base

Consolidation of the local economic base can be done through the development of catalytic product portfolios especially in tourism, and agriculture. This should be preceded by detailed business plans for each of the identified economic sectors, to leverage further external equity finance in strengthening public-private partnerships for the benefit of the people of Moqhaka. It can also be done through improving deal-making capacity, relating to capacity to optimally utilise dysfunctional land and/or buildings through rentals.

Moqhaka can also cluster sector activities/projects with surrounding municipalities to benefit from economies of scale and also establish business networks for information sharing and development growth is essential. Fezile Dabi District Municipality is in a strategic position to enable for that to happen through the proposed LED Agency.

Table 28: LED projects

No.	Projects
Agriculture Development	
1.	Support of the agriculture sector: zoning of strategic land for various agricultural identified products, including warehousing and agri processing. Reinforce specialty nodes within the agriculture precincts. Moqhaka should also set aside areas of high agricultural production potential for intense food production purposes and to fulfil food security objectives, such reservation is also in line with broad conservation objectives.
2.	The commonage farms can initially be used for communal agriculture in promoting food security, and ultimately linking to main commercial markets in the supply of such unique agricultural products that are distinct to the local culture, as a mechanism to further brand the municipality. The municipality can partner with such organisations as Senwes for support in ensuring that commonage farms are successful business entities, and sustainable. Senwes under their Social Corporate Investment (SCI) can provide the specialised skills required inclusive of seedlings, agriculture tools, training and financial assistance in funding management agents responsible for the commonage farms.
3.	Feasibility study on possible cultivation of wool for mohair, nuts, legumes, grains, and dried fruits agro-processing enterprises
4.	Feasibility study for abattoir since most of the sheep and goats are transported outside the municipality for processing as there is only one abattoir in the whole municipality.
5.	Training and mentoring programmes for emerging farmers through the support of the Free State Department of Agriculture, the Land Bank, the Department of Land Reform and Rural Development, the Agriculture Research Council.
Tourism Development	
6.	Identifying themed tourism precincts oriented at promotion of specific product portfolios, for example: sports tourism (swimming, canoeing etc.), cultural nodes on architectural heritage, arts & crafts, as well the historical heritage of each of the identified nodes. Innovative retail in line with the major economic activities such as furniture-making or shoe-making from leather, dried agricultural products for stock, biltong, compost etc.

No.	Projects
7.	Conduct baseline research on the ability of current tourism facilities to service a broader market segment of domestic tourism, and growth thereof over a period of time (five to twenty year horizon).

Entrepreneurship and SMME Support Programmes

Entrepreneurship training and SMME support programs can be provided through the following:

Table 29: Entrepreneurship and SMME support programmes

No.	Project
1.	Facilitate SMME access to equity finance through partnerships with IDC and other development agencies to grow the small businesses into sustainable and viable operations into the future.
2.	Conduct an audit of SMMEs within Moqhaka according to economic sector, to monitor their growth and facilitate for their support and sustainability. The economic sectors could include the various subsectors within tourism and leisure such as guesthouses, African grillhouses, shebeens, as well as in agriculture such as fashion design, various products of wool, products of leather including furniture and shoes etc., farming products such as biltong, dried fruits, dried vegetable stock, compost from green waste etc.
3.	Co-ordination and support of survivalist informal economy operators through skills training, marketing through fairs and exhibitions, as well as stalls to improve working conditions, essential to optimise income opportunities. The municipality could partner with such organisations as FABCOS and aligned associations in this regard. SEDA could also assist with SMME incubation. The erstwhile Kroonstad Agricultural Showground has been identified as part of the infrastructure that can be used for SMME incubation and branding.
4.	Empower the infrastructural capacity of the informal economy through for example, storage facilities and stalls along activity spines and corridors, and within key economic nodes to optimise visibility and also enrich the vibrancy of the locality.

Create a Conducive Environment for Business

A conducive environment can be created for business investment through:

- **Flexible land-use management system (LUMS)** consistent with the White Paper on Spatial Planning and Land Use Management, 2008: innovative use of land-use to reinforce development and investment through implementation of flexible building controls to reinforce themed precincts and thereby secure the land values.

The LUMS are directly linked to the IDP Process. The LUMS include the preparation of Planning Schemes which provide detailed mechanisms required to put into effect the spatial policies, strategies and development objectives of the IDP.

The Planning Schemes will form the means of implementing statutory mechanisms in terms of which land may be developed, managed and regulated.

- **Implementation of the incentive policy:** through introduction of appropriate incentives and concessions for investment including tax holidays, demolition rights etc., for attraction of further investment locally. This should be informed by related policies adopted nationally by the Department of Trade and Industry, as well as the Department of Economic Development.

Facilitate for **establishment of Business Improvement Districts (BID)** to ensure that current services being provided by the municipality are complemented through support from the business sector in creating a clean and aesthetically pleasing environment to conduct business.

Improve Quality of Life

Improve quality of life through the management of the public realm, upgrading of public infrastructure in improving the general aesthetics, landscaping, street furniture etc.

The following projects can be undertaken in an endeavour to improve the quality of life:

- The municipality can develop a maintenance plan for its roads network.
- Development and maintenance of public open spaces.
- Maintenance of transport facilities.

CHAPTER 5: CHAPTER 5: FINANCIAL STRATEGY AND PLAN²²

5.1 Introduction

This Chapter translates the municipality's overall strategic intent into a meaningful financial strategy and plan which covers the next medium term period.

- Key budget assumptions
- Revenue and expenditure framework
- Operating revenue framework
- Operating expenditure framework
- Capital expenditure framework

The revenue and expenditure framework is a result of the municipality's analysis and strategic planning phases and reflect what is needed over the medium term to address the municipality's growth and development. The allocated capital budget is a short to medium term response to the funding needs.

5.2 Financial Strategy

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

National Treasury's MFMA Circular No.70 and 72 were used to guide the compilation of the 2016/17 MTREF.

The main challenges experienced during the compilation of the 2016/17 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to re-prioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be a point where services will no-longer be affordable;
- Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing.

The following budget principles and guidelines directly informed the compilation of the 2016/17 MTREF:

²² The information contained in this chapter will be updated with the approved budget figures when Council adopts the budget in May 2015.

- The 2014/15 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2016/17 annual budget;

5.3 Revenue and Expenditure Framework

Part 1 – Annual Budget

5.3.1 Council Resolutions

The Council of Moqhaka Local Municipality, acting in terms of section 16 of the Local Government: Municipal Financial Management Act (Act 56 of 2003) tables the budget for the 2016/17 MTREF.

5.3.2 Executive Summary

National Treasury's MFMA Circular No.78 and 79 were used to guide the compilation of the 2016/17 MTREF.

The main challenges experienced during the compilation of the 2016/17 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be a point where services will no-longer be affordable;
- Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing.

The following budget principles and guidelines directly informed the compilation of the 2016/17 MTREF:

- The 2015/16 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2016/17 annual budget;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2016/17 Medium-term Revenue and Expenditure Framework:

Table 30: Consolidated Overview of the 2016/17 MTREF

R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Total Operating Revenue	705 047	729 434	771 741	816 502
Total Operating Expenditure	667 123	711 170	752 958	796 630
(<i>Surplus</i>)/Deficit for the year	37 924	18 264	18 783	19 872
Total Capital Expenditure	130 306	103 571	59 088	86 211

Total operating revenue has grown by 3.3% for the 2016/17 financial year when compared to the 2015/16 Adjustments Budget. This is mainly due to the reduction of the equitable share and the changes in the MSIG grant conditions from being direct into an indirect grant under the COGTA implementation. For the two outer years, operational revenue will increase by 5.8%.

Total operating expenditure for the 2016/17 financial year has been appropriated at R711 million and translates into a budgeted surplus of R18 million. When compared to the 2015/16 Adjustments Budget, operational expenditure has grown by 6% in the 2016/17 budget and by 5.8% for each of the respective outer years of the MTREF. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R104 million for 2016/17 that result in a R26 million decrease from 2015/16 Adjustment Budget. The capital budget will be funded from grant funding over MTREF with gazetted grants of R86 million as per the Division of revenue bill 2016/17.

NB: THE 2016/17 DORA WAS NOT YET REALESE DURING THE PREPARATION OF THE DRAFT 2016/17 ANNUAL BUDGET. THE 2016/17 DIVISION OF REVENUE BILL WAS USED IN THIS REGARD. THE DRAFT 2016/17 BUDGET WILL BE UPDATED WITH THE FINAL FIGURES OF THE DORA AS SOON AS IT IS PUBLISHED.

5.4 Operating Revenue Framework

For Moqhaka Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and high poverty/unemployment rate.

The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Efficient revenue management, which aims to ensure a 95% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2016/17 MTREF (classified by main revenue source):

Table 31: Summary of Revenue classified by main revenue source

Revenue types			
R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	%
Property rates	62,147	65,709	6%
Service Charges: Electricity	293,412	309,952	6%
Service Charges: Water	97,974	95,884	-2%
Service Charges: Sanitation	27,648	30,210	9%
Service Charges: Refuse	22,142	27,801	26%
Rental of Facilities	8,452	7,643	-10%
Interest : External Investments	751	1,122	49%
Interest: Outstanding Debtors	15,200	16,112	6%
Fines	967	1,319	36%
Transfers Recognised operational	164,291	160,968	-2%
Other Revenue	12,063	12,714	5%
Total Revenue (Excluding capital grants)	705,047	729,434	3%

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2016/17 financial year, revenue from rates and services charges totalled R530 million. Tariffs, rates and surcharges Increase for Municipal Services and other;

- Assessment Rates: 7%
- Electricity: 8%
- Water: 8%
- Sewer: 8%
- Refuse: Average 30%
- Other: 8%

Other revenue consists of various items such as income received from building plan fees, connection fees, and advertisement fees. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

Operating grants and transfers totals R164 million in the 2015/16 financial year and the grants decrease to R161 million by 2016/17.

Table 32: Summary of revenue classified by municipal votes

Revenue by Municipal Vote				
Vote Description	2016/17 MTREF			
R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	Budget year 2017/18	Budget Year 2018/19
Revenue by Vote				
Vote 1 - Councillors	165,047	132,798	140,500	148,649
Vote 2 - Office of the Municipal Manager	–	–	–	–
Vote 3 - Corporate Services	4,207	919	972	1,029
Vote 4 - Finance	57,884	85,482	90,440	95,686
Vote 5 - Technical Services	428,967	550,988	582,946	616,757
Vote 6 - Community and Emergency Services	48,942	37,059	39,208	41,482
Vote 7 - Local Economic Development and Planning	–	8,701	9,206	9,739
Total Revenue by Vote	705,047	815,947	863,272	913,342

Table 33: Operating Transfers and Grant Receipts

FS201 Moqhaka - Supporting Table SA18 Transfers and grant receipts				
Description	2016/17 MTREF			
R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
RECEIPTS:				
Operating Transfers and Grants				
National Government:	164,291	160,968	162,164	174,363
Local Government Equitable Share	161,083	158,519	160,019	171,963
Municipal Systems Improvement	930	–	–	–
Finance Management	1,675	1,810	2,145	2,400
EPWP Incentive	–	–	–	–
LG Seta	603	639	–	–
Provincial Government:	–	–	–	–
District Municipality:	–	–	–	–
<i>Fezile Dabi District Municipality</i>				
Other grant providers:	–	–	–	–
<i>[insert description]</i>				
Total Operating Transfers and Grants	164,291	160,968	162,164	174,363

Table 34: Capital Grants

Capital expenditure of Transfers and Grants				
Description	2016/17 MTREF			
R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
MIG	38,800	38,349	41,088	43,324
DWA	52,436	40,000	15,000	33,887
DoE (INEP)	–	7,000	3,000	9,000
EPWP (Incentive)	1,151	1,000	–	–
DoE (Energy Efficiency)	211	–	–	–
Total Capital Grants	92,598	86,349	59,088	86,211

5.4.1 Operating Expenditure Framework

The Municipality's expenditure framework for the 2016/17 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;

- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2016/17 budget and MTREF (classified per municipal votes):

Table 35: Summary of operating expenditure by municipal votes

Expenditure by Municipal Vote				
Vote Description	2016/17 MTREF			
R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	Budget year 2017/18	Budget Year 2018/19
Expenditure by Vote to be appropriated				
Vote 1 - Councillors	76,545	56,519	59,797	63,266
Vote 2 - Office of the municipal manager	7,580	12,932	13,683	14,476
Vote 3 - Corporate Services	35,962	30,080	31,824	33,670
Vote 4 - Finance	48,500	44,334	46,905	49,625
Vote 5 - Technical Services	408,110	521,219	551,449	583,433
Vote 6 - Community and Emergency Services	90,426	129,535	137,049	144,997
Vote 7 - Local Economic Development and Planning	–	21,128	22,353	23,649
Total Expenditure by Vote	667,123	815,747	863,060	913,118

The following table is a high level summary of the 2016/17 budget and MTREF (classified per main type of operating expenditure):

Table 36: Summary of operating expenditure by standard classification item

OPERATING EXPENSES			
Description R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	%
Employee Related Cost	198,576	214,865	8%
Remuneration of Councillors	16,596	17,740	7%
Bulk Purchases	214,107	234,531	10%
Contracted Services	29,221	30,074	3%
Repairs and Maintenance	56,093	64,050	14%
Depreciation	21,190	8,712	-59%
Finance charges	2,522	2,699	7%
Contribution to bad debts	5,564	5,898	6%
General Expenses	123,254	132,601	8%
Total Expenditure	667,123	711,170	7%

Remarks (Must be Revised)

The budgeted allocation for employee related costs for the 2016/17 financial year totals R215 million, which equates to 31% of the total operating expenditure. Based on the multi-year collective SALGBC agreement for the period 01 July 2015 to 30 June 2018, salary increases have been factored into this budget at a percentage increase of 5.5% (Average CPI) plus 1% for the 2016/17 financial year and an additional 0.5% to cover the salary notches increases.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases as approved by NERSA (National Energy Regulator of South Africa) have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

The provision of debt impairment was determined based on an annual collection rate of 80%. While this expenditure is considered to be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). The municipality is currently servicing the DBSA loan.

Repairs and Maintenance is attributable to the state of the municipal infrastructure assets. The repairs and maintenance for the 2016/17 Budget amounts to 9% of the overall expenditure budget. This is 1% higher than the required rate of 8% that should be set aside for repairs and maintenance.

5.4.2 Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 37: 2016/17 Medium-term capital budget per vote

Vote Description	2016/17 MTREF			
R thousand	Adjustment Budget 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<u>Capital expenditure - Vote</u>				
Vote 1 - Councillors	532	–	–	–
Vote 2 - Office of the Municipal Manager	104	145	–	–
Vote 3 - Corporate Services	320	–	–	–
Vote 4 - Finance	426	708	–	–
Vote 5 - Technical Services	110,575	96,538	52,925	79,712
Vote 6 - Community and Emergency Services	18,349	6,180	6,163	6,499
	130,306	103,571	59,088	86,211
<u>Capital Expenditure - Standard</u>				
<i>Governance and administration</i>	1,278	853	–	–
Executive and council	532	145	–	–
Budget and treasury office	426	708	–	–
Corporate services	320	–	–	–
<i>Community and public safety</i>	13,942	6,163	6,163	6,499
Community and social services	1,306	5,658	–	–
Sport and recreation	12,636	505	6,163	6,499
Public safety				
Housing				
Health				
<i>Economic and environmental services</i>	32,514	29,027	15,982	26,702
Planning and development	8	249	–	–
Road transport	32,506	28,778	15,982	26,702
Environmental protection				
<i>Trading services</i>	80,523	65,509	35,260	51,230
Electricity	10,878	8,604	12,000	9,000
Water	38,252	48,285	15,000	33,887
Waste water management	26,986	8,604	–	
Waste management	4,407	16	8,260	8,343
<i>Other</i>	2,049	2,018	1,683	1,781
<i>PMU Administration</i>	–	2,018	2,038	2,058
<i>Security</i>	–	–		
<i>Community hall</i>	–	–		
Total Capital Expenditure - Standard	130,306	103,571	59,088	86,211

Funded by:				
National Government	92,598	86,349	59,088	86,211
Provincial Government				
District Municipality				
Internally generated funds	37,708	17,222	–	–
Transfers recognised - capital	92,598	86,349	59,088	86,211
Internally generated funds	37,708	17,222	–	–
Total Capital Funding	130,306	103,571	59,088	86,211

CAPITAL BUDGET (Own Funds)								
R thousand	Political Offices	Municipal Manager	Finance Services	Technical Services	Community & Social Services	Corporate Services	LED	TOTAL
Fleet, Furniture, Heavy Machinery and Equipment	-	145,000	708,000	10,189,236	6,179,724	-	-	17,221,960

For 2016/17 an amount of R86 million has been appropriated for the development of infrastructure. In the outer years this amount totals R59 million and R 86 million respectively for each of the financial years. Highest allocation is towards storm water infrastructure at R48 million followed by roads at R28 million and then electricity at R7 million.

5.4.3 Achievements in the Previous Financial Years

Various achievements in terms of service delivery and infrastructure development targets have been achieved by the Municipality, service delivery remains the Municipality's top priority.

Projects Implemented using both internal budget and funding/grants received from Sector Departments.

Even in instances of funding/grants received from Sector Departments, Moqhaka Municipality made a concerted effort to identify areas of service delivery in need of attention and to proactively seek out the relevant funds by submitting the business plans and technical reports where needed.

Service Delivery achievements from year 2011 to 2016 are briefly discussed below.

5.4.3.1 Critical Bulk Infrastructure Issues Addressed

- Improved security and availability of bulk electricity supply through the construction of 66kV overhead line and additional 20MVA transformer at Maokeng Substation.
- Refurbished both 66kV incomers at Main Substation.

- Water and sewer challenges being addressed through the refurbishment of Water as well as Sewer Treatment Plants.
- Reconstruction of main roads in Kroonstad CBD (Cross and Reitz Street)

5.4.3.2 Projects Completed 2010/11

- Moqhaka: Installation of High Mast Light in Moqhaka - Phase 4
- Rammulotsi: Upgrading of Connector Road and Providing Proper Storm water
- Koekoe: Upgrading of Connector Road and Providing Proper Storm Water
- Rammulutsi Cemetery: Construction of Concrete Palisades Fences
- Moqhaka: Marabastad - Upgrading of Bus Route and Access Road and providing of Proper Storm Water
- Moqhaka: Lekhotla Street - Upgrading of Street in Constantia
- 600mm Sewer pipeline - Transnet
- Rehabilitation of Waste Water treatment plants in Kroonstad, Viljoenskroon and Steynsrus
- Reconstruction of Roro Street and Storm Water Drainage System in Constantia
- Construction of toilet top structures in Marabastad and Rammulotsi

5.4.3.3 Projects Completed 2011/12

- Moqhaka: Lekhotla Street - Provision of Proper Storm Water Drainage
- Moqhaka: Upgrading of Kroonstad and Viljoenskroon Treatment Plants - Phase 2
- Moqhaka: Construction of Area Access Roads and Provision of Proper Storm Water System
- Moqhaka: Seeisoville / Marabastad: Upgrading of Connector Roads
- Construction of a new 160mm water pipeline in Phomolong
- Construction of a subsoil drainage in Constantia
- Rammulotsi (Northleigh) Water Reticulation Phase 2
- Rammulotsi (Northleigh) Sewer Reticulation Phase 2
- Rehabilitation of Pro Bou main sewer outfall line
- Reconstruction of intersection of Reitz and Swart Street
- Construction of incomplete sewer lines and erf connections in Matlwangtlwang

5.4.3.4 Projects Completed 2012/13

- Moqhaka: The Upgrading of Masimong Street in Constantia
- Moqhaka: Marabastad - Upgrading of Internal Gravel Roads and Provision of Proper Storm Water System
- Moqhaka: Khalane Street - Upgrading of Internal Street in Constantia
- Moqhaka: Masimong Street - Provision of Proper Storm Water Drainage
- Moqhaka: Khalane Street - The Provision of Proper Storm Water Drainage
- Moqhaka: Investigation for New Landfill Site at Rammulotsi
- Moqhaka: Installation of High Mast Lights in Moqhaka
- Construction of main and access roads and storm water drainage system in Northleigh
- Emergency Sewer Repair Work: Brand, Wilcock and Voster Street - Phase 1
- Moqhaka: Khalane Street - The Provision of Proper Storm Water Drainage

5.4.3.5 Projects Completed 2013/14

- Moqhaka: Northleigh - Ablution Block and Internal Road for Cemetery
- Moqhaka: Rehabilitation and Upgrading of the Water Purification plants in Kroonstad, Viljoenskroon and Steynsrus - Phase 2
- Moqhaka: Matlwangtlwang - Upgrading of Bus Route and Access Road
- Moqhaka: Demane Street - The Provision of Proper Storm Water Drainage System
- Moqhaka: The upgrading of Demane Street in Constantia
- Moqhaka: Upgrading of Ablution facilities and construction of palisade fence at the sports ground
- Matlwangtlwang: Construction of Internal Roads 285 to 1289 and Storm Water Drainage (3.2km)
- Moqhaka: Hleli Street - Upgrading of Gravel road and Providing Proper Storm Water in Constantia
- Steynsrus Bulk Water - Phase 1
- Construction of outfall sewer line in Maokeng Phase 1
- Construction of outfall sewer line in Maokeng Phase 2

5.4.3.6 Projects Completed 2014/15

- Maokeng: Construction of Vehicular Crossings

- Moqhaka: Lebina Street - Upgrading of gravel road and Provision of Proper Storm Water Drainage
- Maokeng: Upgrading of Sewer Pump stations
- Moqhaka: Morake Street - Upgrading of Gravel Road in Seeisoville
- Moqhaka: Marabastad - Upgrading of 11th Avenue Road
- Construction of 66kv overhead line and 66kv feeder bay at substation
- Electrification of Khalitso Moketsi - Phase 1
- Additional transformer bay and metalclad switchgear at Maokeng Substation
- Installation of energy efficient traffic lights and energy efficient lights in offices.
- Naledi Trust fuel cell electrification project.

5.4.3.7 Projects Completed 2015/16

PROJECT NUMBER	DESCRIPTION	BUDGET
MIG/FS0786/R,ST/11/12	Gelukwaarts 2578 - 2163 Upgrading of connector road (1.6km)	R 6 971 803.00
MIG/FS0787/R,ST/11/12	Gelukwaarts 2897 - 1495 - Connector Road and Provision of Proper Storm Water (1.05km)	R 7 517 733.00
MIG/FS0988/CF/13/15	Rammulotsi: Upgrading of Sports Centre	R 4 894 578.00
MIG/FS0987/CF/14/16	Upgrading of Loubserpark Sports Facility	R 7 182 743.00
MIG/FS0768/R,ST/10/11	Moqhaka: Rammulotsi - (Erf 4942 to Northleigh) Upgrading of Area Link	R 6 144 000.00
MIG/FS0970/CF/13/14	Moqhaka: Phomolong: Upgrading of Parking Area and Construction of Palisade Fence at Central Sports Terrain	R 5 732 181.00
MIG/FS0984/CL/14/15	Maokeng: Installation of 9 High Mast Lights	R 2 093 153.00
MIG/FS0985/CL/14/15	Rammulotsi: Installation of high mast lights	R 1 162 862.00
RBIG	Refurbishment of Kroonstad Waste Water Treatment Works	R 21 037 912.83
RBIG	Replacement of Bulk Sewer line from Boitumelo Hospital to 11th Avenue (Marabastad)	R 4 691 056.79
Internal	Reconstruction of Paul Kruger, Botha and other Streets within Moqhaka Municipality	R 13 000 000.00

5.4.3.8 Projects in Process

- Maokeng - Upgrading of Storm Water System and Channeling of Vlei Areas (Phase 1)
- Rammulotsi - Rehabilitaion of existing landfill site and Construction and Fencing of New Landfill Site - Phase 2

- Steynsrus: Upgrade Sewer Treatment works, Ponds and Filters - Phase 3
- Steynsrus Bulk Water - Phase 2
- Refurbishment of Kroonstad Water Treatment Works
- Refurbishment of Kroonstad Waste Water Treatment Works
- Rehabilitation of Collapsed Sewer in Hill Street - Kroonstad
- Electrification of Khalitso Moketsi - Phase 2
- Marabastad Internal Roads (Department)
- Reconstruction of Cross and Reitz Streets (Department)
- Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (Nortleigh)
- Moqhaka: Stilfontein Cemetery: Palisade Fencing & Road
- Moqhaka: Matlwangtlwang - Upgrading of Internal Road and Providing Storm Water System
- Brentpark: Upgrading of Ablution Blocks and Rehabilitation of Football Field for Sports Stadium

5.4.3.9 MIG 2016/2017

Project Description	EPWP Y/N	MIG Value	Expenditure as at 30 June 2016	Expenditure Balance as at 30 June 2016	Planned MIG Expenditure for 2016/2017	Planned MIG Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019
PMU		1 917 450.00	-	1 917 450.00	1 917 450.00	2 054 400.00	2 166 200.00
Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (northleigh)	N	20 608 000.00	10 251 289.71	10 356 710.29	3 409 486.10	6 501 885.19	445 339.00
Moqhaka: Matlwangtlwang: Upgrading of Internal road and providing of stormwater system	Y	2 880 000.00	2 610 563.00	269 437.00	269 437.00	-	-
Moqhaka: Stilfontein Cemetery: Palisade Fencing and Roads	Y	8 480 000.00	7 031 214.12	1 448 785.88	1 089 617.88	359 168.00	-
Moqhaka: Phomolong: Upgrading of Parking Area and Construction of Palisade Fence at Central Sports Terrain	Y	5 732 181.00	4 723 550.82	1 008 630.18	439 857.00	-	-
Maokeng: Installation of 9 High Mast Lights	N	2 093 153.00	2 005 771.92	87 381.08	87 381.08	-	-
Rammulotsi: Installation of high mast lights	N	1 162 862.00	1 107 351.00	55 511.00	55 511.00	-	-
Maokeng - Upgrading of Storm Water System and Channelling of Vlei Areas (Phase 1)	Y	14 272 560.00	-	14 272 560.00	7 760 760.22	5 798 171.78	713 628.00
Steynsrus: Upgrade Sewer Treatment works, Ponds and Filters - Phase 3	N	13 156 520.00	12 544 610.72	611 909.28	611 909.28	-	-
Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:215370)	Y	11 858 594.00	-	11 858 594.00	6 561 443.62	4 787 231.38	509 919.00
Upgrading of Loubserpark Sports Facility Phase 2	Y	10 315 665.00	-	10 315 665.00	9 872 091.00	443 574.00	-

Project Description	EPWP Y/N	MIG Value	Expenditure as at 30 June 2016	Expenditure Balance as at 30 June 2016	Planned MIG Expenditure for 2016/2017	Planned MIG Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019
Moqhaka: Fencing Sewer Pumpstations and Treatment Works 1.4km - Phase 1	Y	3 284 428.00	858 663.48	2 425 764.52	2 261 542.52	164 222.00	
Moqhaka: Fencing Water Pumpstations and Treatment Works 2.62km - Phase 1	Y	5 228 614.00	875 612.91	4 353 001.09	4 012 513.30	340 487.79	
Maokeng: Installation of Water Meters	Y	2 600 000.00	-	2 600 000.00	-	2 470 000.00	130 000.00
Upgrading of Water Purification Works in Steynsrus	Y	6 000 000.00	-	6 000 000.00	-	5 116 535.70	883 464.30
Upgrading of 7 water pump stations in Kroonstad, Viljoenskroon and Steynsrus	N	7 900 000.00	-	7 900 000.00	-	5 961 413.00	1 938 587.00
Upgrading of 13 sewer pump stations in Kroonstad, Viljoenskroon and Steynsrus	N	13 000 000.00		13 000 000.00		5 036 471.16	7 963 528.84
Nyakallong Resort: Upgrading of Community and Sports Facility with a 1km Clearview Fencing	Y	4 220 640.00	-	4 220 640.00	-	2 054 440.00	2 166 200.00
Upgrading of access road to Brentpark Stadium	Y	7 000 000		7 000 000		-	7 000 000
Upgrading of 4.2km water supply line to Khalitso Moketsi and Brentpark	Y	6 800 000		6 800 000			6 800 000
Maokeng: Installation of 8 High Mast Lights	N	4 000 000		4 000 000			4 000 000
Rammulotsi: Installation of 3 high mast lights	N	1 500 000		1 500 000			1 500 000
Matlwangtlwang: Installation of 2 high mast lights	N	1 000 000		1 000 000			1 000 000
Upgrading of Dingalo Street in Phomolong	Y	6 107 133		6 107 133			6 107 133
		161 117 800	42 008 627	119 109 173	38 349 000	41 088 000	43 324 000

5.4.3.10 Finance Achievements

- The Municipality is operating without overdraft;
- Favourable ruling in the court case involving Moqhaka Local Municipality vs Mrs Olga Rademan (Ratepayers Association) on 26 April 2013 at Constitutional Court;
- Eskom account serviced on monthly basis;
- Successful implementation of the Valuation Roll and least number of objections received;
- Procurement of new vehicles;
- Increase in collection from about R26m a month to R42m without Collection Attorneys or Collection Agencies being used;
- Decrease in Creditors outstanding balances. The Municipality is putting measures in place to ensure that creditors are paid within 30 days of submitting all necessary and required documents to effect payment;
- Improved audit opinion

5.4.3.11 Corporate Achievements

The following eight by-laws were subjected to a public participation process and were after adoption by the Council promulgated on 13 March 2015:

- Control of Public Nuisances By-law
- General Street By-law
- Refuse removal By-law
- Water restriction By-law
- Dumping and Littering By-law
- Numbering of buildings By-law
- Standard Storm Water By-law
- Water Services By-law

As phase two of the by- laws project the following eleven by-laws were put through a public participation progress. Council adopted these by-laws and will be promulgated in early December 2015.

- Building Regulations By-law
- Control of Collection By-law
- Electricity Supply By-law
- Encroachment of Property By-law
- Fences and Fencing By-law
- Public Amenities By-law
- Sporting Facilities By-law
- Taxi Ranks By-law
- Unsightly and neglected Buildings By-law
- Commonage By-law
- Municipal land use planning By-law
- Organizational Structure was approved by Council on 27 May 2015 with addition of fifth directorate – LED.
- Critical and legislative positions are being filled
- General Workers appointed

- Implementation of a system to track the implementation of Council resolutions.
- Ensuring that the Municipality is ready to implement SPLUMA.

5.4.3.12 Housing Achievements

PROJECT AND NO OF HOUSES	CONTRACTOR	COMMENCEMENT DATE	PERCENTAGE COMPLETED
100 X RDP houses in Maokeng <u>Challenges:</u> Slow working progress by contractor	Lesodi Construction	2010/11	87%
100 x RDP houses in Rammulotsi	Mminathoko Trading was replaced by Mohlaleli Construction	2010/11	100%
200 x houses in Zuma Park (Revitalisation) 104 x houses Zuma Park 52 x houses opposite cemetery 44 x houses outstanding (in situ) <u>Challenges:</u> List of defects not attended to 58 title deeds not yet registered to lack of funds Payment of municipal costs	Thutela Bogolo	2009/10	80%
350 x houses in Kgaliso Moeketsi <u>Challenges:</u> Slow working progress by contractor land availability agreement not yet signed and finalized payment of connection fees and erf prices are still not paid by the contractor transfer of ownership (conveyancing process) not yet attended to payment of municipal costs	Thutela Bogolo	2011/12	65%
50 x houses (dilapidated) in Marabastad <u>Challenges</u>	Distinctive Choice is appointed to complete the 30 incomplete houses. Project scaled down to 30	—	100%
16 x houses in Matlwangtlwang 8 x houses at Jaskraal 8 x houses in situ	Thutela Bogolo	2010/11	100%
58 houses in Brentpark (asbestos roofs) <u>Challenges:</u> • waiting for building plans • signing the contract • payment of municipal costs	Projects not registered at PHSS No contracts signed	—	0%
1. 20 x Emergency Housing in Maokeng <u>Challenges:</u> • signing of the addendum	Moqhaka Kaofela Forum	2011/12	20%
170 X houses (land restitution) in Marabastad Initially Thutela Bogolo was appointed as	Distinctive Choice Construction	2010/11	43%

PROJECT AND NO OF HOUSES	CONTRACTOR	COMMENCEMENT DATE	PERCENTAGE COMPLETED
contractor, thereafter Molebogeng was appointed to take over. Eventually Distinctive Choice was appointed to complete the project <u>Challenges:</u> <ul style="list-style-type: none"> lack of water in A-location untraceable beneficiaries subdivision of erven in Marabastad 			
10 x show houses in Marabastad <u>Challenges:</u> <ul style="list-style-type: none"> no building plans submitted no happy letters signed or final inspections done 	Chinese Company	2011/12	100%
127x show houses in Northleigh (FLISP) <u>Challenges:</u> <ul style="list-style-type: none"> no building plans submitted no happy letters signed or final inspections done no beneficiary list 	Future Solar Investments	2013	95%
78 x Emergency Housing (in situ) in Constantia <u>Challenges:</u> <ul style="list-style-type: none"> None 	Poloko Trading	2014	35%
2 x Individual subsidy <u>Challenges:</u> <ul style="list-style-type: none"> MEC's approval awaited 	Machabachaba and Lindiwe Construction	2011/12	0%
378 x BNG houses in Northleigh <u>Challenges:</u> <ul style="list-style-type: none"> beneficiaries failed searches contractor commenced with structures 	Future Solar Investments	2013	85%
29 x two roomed houses in Brentpark Initially Solar Future Investment was <ul style="list-style-type: none"> appointed as contractor, thereafter Etsho is appointed to take over 	Etsho Civil Engineering	2014	0%
70 x two roomed houses in Rammulotsi	Future Solar Investments	2014	40%
30 x in Marabastad (Crown road) <u>Challenges:</u> <ul style="list-style-type: none"> estates illegal occupants refer item 5 	Distinctive Choice	2014	100%
14 x incomplete houses in Rammulotsi (in situ)	Mohlaleli Construction	2014	100%
20 x Emergency Housing in Maokeng <u>Challenges:</u> <ul style="list-style-type: none"> signing of the addendum 	Moqhaka Kaofela Forum	2011/12	20%
9 x new houses for Military Veterans <u>Challenges:</u> Lack of infrastructure services	Bolmac Construction	2015/16	2%

5.4.3.13 Community Services Achievements

Solid Waste Division

- An appropriately qualified Manager in the Solid Waste division has been appointed.

Refuse Removal

- All commercial, domestic and industrial refuse were removed according to a fixed daily program.
- Four (4) refuse compactor trucks were hired from Government Garage in order to deliver a smooth service to community.
- One (1) L.D.V was purchased to be utilized for supervision.
- Eight (8) Heavy vehicle drivers and Thirty Three (33) general workers were appointed in order to replace the shortage of personnel.
- The new houses of the Northleigh extension in Viljoenskroon were included in the weekly program of refuse removal once a week.

Landfill Sites

- The old unlicensed landfill site in Viljoenskroon is in the process of being closed down for rehabilitation after erection of the new site. An alternative area has been identified.
- One (1) cat landfill compactor machine was purchased to assist in the maintaining of the Kroonstad landfill site.

Street Sweeping

- The appointment of new staff as general workers.
- The introduction of a shift system in the CBD area in Kroonstad adds to a more efficient service.

Traffic

- Procurement of a Road Marking Machine
- Procurement of 27 portable two-way radios for improved communication and safety of Law Enforcement Officers
- Two (2) Traffic Officers were sent to Johannesburg to be trained on the operation of Truvelo Speed Measuring Machine and were given Competency Certificates after completing their training
- Five (5) Traffic Wardens received Hazmat training which allows them to be appointed under Section 8 (1) (a) of the Hazardous Substances Act 1973 (Act 15 of 1973).
- Their appointment in this regard will authorise them to exercise powers laid down in Section 9 of the said Act, in so far as they refer to the provisions of the Regulation governing the Conveyance of Hazardous Substances by Road Tankers

- Two (2) additional General Workers were appointed to bolster the capacity of the Technical Team which is responsible for road marking and maintenance of road traffic signs
- The Traffic Contravention System used by the Traffic Admin team for data capturing was updated
- The vacant position of Chief Traffic Officer was filled

Security

DETAILS	
Number of key points visited	29,909
Number of by-law infringements attended	796

- Appointment of security officers
- Purchase of LDVs
- Installation of CCTV cameras
- Additional alarm systems installed
- Arrests made on copper cable theft cases

Parks

- Planting of trees
- Grass cutting program (sidewalks and open spaces)
- Cleaning of cemeteries
- Cleaning Campaigns
- Community projects (recreational parks etc)
- Sport development
- Appointment of employees

Kroonpark

- Renovation of chalets
- Appointment of General Workers and other key personnel
- Hosting of various events including 2015 Woman's Day celebrations
- Kroonpark received just under 30,000 day visitors last year excluding chalet visitors and campers

Service Delivery Challenges

- Shortage of raw water supply due to inadequate rainfall in catchment areas.
- High maintenance requirement of aged infrastructure

- Theft and vandalism of infrastructure (copper theft) negatively impacting on operational efficiency (outages, replacement cost, labour).
- Upgrading of bulk infrastructure to cope with consumer growth.

5.4.3.14 Ward Specific Achievements

- Total population of 160 532 with 45661 households.
- 25 wards which includes private towns of Vierfontein and Renovaal.
- Total number of households on our billing system 33 063.

Ward 1

- Paving of all streets in old township.
- Installation of Solar Geysers on all RDPS.
- Bus route to Mphe Fela Section paved.
- A new hall at Matlwangtlwang High School was built.
- Oxidation Ponds Extension
- Connecting VIPs to sewer system.
- Drilling of boreholes to improve the supply of water.

Ward 2

- Hlasela Houses at Jaskraal Farm
- Building on New Hostels at Steynsrus high School
- Installation of Solar Geysers.
- Drilling of boreholes to improve the provision of water

Ward 3

- Repair of potholes
- Building of Johan Slabbert
- Building of Boitumelo Hospital.

Ward 4

- Repairing of seven (7) houses affected by disaster
- Installation of Solar geysers.

Ward 5

- Installation of High mast lights
- Installation of geysers.

Ward 6

- Installation of high mast light x1
- Installation of solar geysers on all RDP houses.

Ward 7

- Installation of high mast lights x 7
- Installation of Solar geysers.
- Paving of a ring road (1.5 km distance)
- Building of a Multi-purpose Centre at Dr Cingo secondary school.
- Fuel Cell Electrification at Naledi Trust by Anglo Platinum

Ward 8

- Installation of high mast lights x2
- Installation of solar geysers.
- Paving of Hleli Street
- Paving of Lekgotla Street
- Paving of Khalane Street
- Paving of Masimong Street
- Installation of a sewer pipe line
- Building of classes and kitchen at Raitumela Primary School.
- Erecting Recreation facility at Raitumela Primary School.
- Erecting Sports facilities of netball, soccer and Multipurpose Court.
- Building of Admin block at Boikemisetso school.

Ward 9

- 53 Houses built by both operation Hlasela and Land Restitution program.
- Upgrading of storm drainage and Paving of Khalane street.
- Upgrading of storm drainage and paving at Masimong street.

- Upgrading of storm drainage and paving at Lekgotla street.
- Upgrading of storm drainage and paving of Damane street.
- Installation of Solar geysers x 400
- Installation of high mast lights x3
- Revitalisation of Old Township programme (Marabastad)- the following streets were paved:
 - ✓ 9th Avenue
 - ✓ 10th Avenue
 - ✓ 11th Avenue
 - ✓ Ground Road
 - ✓ Connect Road between Hospital and SASKO.
 - ✓ Internal Road Network with the Restitution Houses.
 - ✓ Extension and building of a bridge to connect Seeisoville and Marabastad,
- Sewer network upgrade.
- Electricity central switching station (Ring feed)
- Over 500 open toilets were covered and dilapidated ones rebuilt.

Ward 10

- Installation of high mast lights.
- Installation of solar geysers on all RDPs.

Ward 11

- Installation of high mast lights.
- Installation of solar geysers.
- Installation of sewer pipe line (Fezile Dabi District Municipality).

Ward 12

- Paving of Lebina Street
- Paving of Damane Street.
- Paving of Lekgotla Street.
- Building classes and kitchen at Ntha Primary School.(Shanduka).
- Building of Grade R Centre a Phomolong Primary School (Shanduka)

- Building of School Hall at Phomolong Primary School.
- Boosted water pressure at Phomolong.

Ward 13

- Electrification of Khahliso Moeketse Phase 1 and 2
- Installation of solar geysers.
- Demolition of 2 Rooms and Building of Hlasela Houses – Phase 1 and 2 (Differ with Models)
- Rebuilding Brentpark stadium
- Upgrading of Brentpark swimming pool.
- Building of RDP Houses in Khahliso Moeketse (Phase 3)
- Installation of High mast lights x 4

Ward 14

- Building of a new school – Doringtom Matsepe
- Building of an Orphanage Home – Bokahosane Ba Bana.
- Paving of new ring road (Wind mill)
- Trou Bou Homes being given to ONE family and the other that was sharing was built a house in Khahliso Moeketse.

Ward15

- Installation of high mast lights x 5
- Paving of Morake Street
- Paving of Sololo Street.
- Renovation of Mahabane House.
- Renovation of Phuleng Primary School.
- Erection of a new Crèche.

Ward 16

- Reconstruction Reitz Streets.
- Repair of potholes.
- Upgrading of KGI Building (Social Development Offices).

Ward 17

- Repair of Potholes.
- Reconstruction of Reitz Street and Cross Street .

Ward 18

- Installation of solar geysers on all RDPs.
- Installation of sewer pipe line (Fezile Dabi District Municipality).
- Building of Phephetso Secondary School.

Ward 19

- Upgrading of flooding road and storm water
- Allocation of new sites to 280 families.
- Issuing of title deeds to 50 families.
- Installation of solar geysers x 40
- Installation of high mast lights x 2
- Renovation of Mphatlalatsane school for SMH (Clinic and additional classes)
- Renovating of Rehauhetswe secondary school.
- Building of houses x 8 (outstanding)

Ward 20

- Installation of high mast light x 1
- Installation of solar geysers x 200
- Phasing out of informal settlements x 320
- Completion of 10 houses left with foundations
- Closing of open toilets.
- Building of a school hall in Kgolagano.
- Building of Grade R centre at Renyakalletse Primary School (shanduka).

Ward 21

- **○** Erection of a Community Park (Belemond Park)
- Renovation of Community Hall (Tshepahalo Hall)
- Renovation of Rammulotsi stadium.

- Renovation of Thabang Secondary School.
- Building of an Admin Block at Mahlabatheng Primary School.
- Building of a Crèche (Social Development – Current Project).
- Installation of Solar geysers x 85.
- Destruction of 60 x2 Rooms and building new Hlasela Houses.
- Completion of 4 houses that were previously left with foundations.

Ward 22

- Installation of high mast lights x 4
- Installation of solar geysers x 85
- Paving of 2 roads (current running project).
- Erection of an ablution block in the new cemetery.
- Paving of roads in the new cemetery.
- Removal of bucket system (x95 erven) that were left behind when sewer system was installed in the entire township.
- Closing of open toilets.
- Building of new houses in Northleigh
 - ✓ 121 FLISP houses.
 - ✓ 490 RDP houses
- Building of new clinic in Northleigh
- Phasing out of informal settlement x96
- Paving of streets in phase 2 – Northleigh
- Using Enviro-Loo project in Phase2 Northleigh to avert open toilets saga

Ward 23

- Road safety in Crèches.
- Electrification of Senekal Trust Farm x 47 Houses.
- Drivers licences for 220 youths.
- 2 x Farm Youths taken by Premier to become Traffic Officers.

Ward 25

- Rehabilitation of landfill site.
- Solar geyser x 80
- Paving of a ring road in Phahameng (COGTA Project that is soon to start).

5.4.4 List of Projects

5.4.3.1 Department of Technical Services: Infrastructure Grants 2016/17

MIG Reference Nr	Project Description	Project Value	MIG Value	Expenditure as at 30 June 2016	Expenditure Balance as at 30 June 2016	Planned MIG Expenditure for 2016/2017	Planned MIG Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019
PMU	PMU	1 917 450,00	1 917 450,00	-	1 917 450,00	1 917 450,00	2 054 400,00	2 166 200,00
MIG/FS/0644/S/08/11	Moghaka: Installation of sewer for 4000 new erven in Rammulotsi (northleigh)	20 608 000,00	20 608 000,00	10 251 289,71	10 356 710,29	3 409 486,10	6 501 885,19	445 339,00
MIG/FS0734/R,ST/10/12	Moghaka: Matlwangtlwang: Upgrading of Internal road and providing of stormwater system	2 880 000,00	2 880 000,00	2 610 563,00	269 437,00	269 437,00	-	
MIG/FS0738/R,ST/10/12	Moghaka: Stilfontein Cemetery: Palisade Fencing and Roads	8 480 000,00	8 480 000,00	7 031 214,12	1 448 785,88	1 089 617,88	359 168,00	-
MIG/FS0970/CF/13/14	Moghaka: Phomolong: Upgrading of Parking Area and Construction of Palisade Fence at Central Sports Terrain	5 732 181,00	5 732 181,00	4 723 550,82	1 008 630,18	439 857,00	-	
MIG/FS0984/CL/14/15	Maokeng: Installation of 9 High Mast Lights	2 093 153,00	2 093 153,00	2 005 771,92	87 381,08	87 381,08	-	
MIG/FS0985/CL/14/15	Rammulotsi: Installation of high mast lights	1 162 862,00	1 162 862,00	1 107 351,00	55 511,00	55 511,00	-	
MIG/FS0989/SW/14/16	Maokeng - Upgrading of Storm Water System and Channelling of Vlei Areas (Phase 1)	14 272 560,00	14 272 560,00	-	14 272 560,00	10 647 095,72	5 798 171,78	713 628,00
MIG/FS1013/S/14/16	Steynsrus: Upgrade Sewer Treatment works, Ponds and Filters - Phase 3	14 125 385,00	13 156 520,00	12 544 610,72	611 909,28	611 909,28	-	
MIG/FS1024/SW/14/15	Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:215370)	11 858 594,00	11 858 594,00	-	11 858 594,00	6 561 443,62	4 787 231,38	509 919,00
MIG/FS1094/CF/16/18	Upgrading of Loubserpark Sports Facility Phase 2	10 315 665,00	10 315 665,00	-	10 315 665,00	6 985 755,50	443 574,00	-
MIG/FS1095/F/16/17	Moghaka: Fencing Sewer Pumpstations and Treatment Works 1.4km - Phase 1	3 284 428,00	3 284 428,00	858 663,48	2 425 764,52	2 261 542,52	164 222,00	
MIG/FS1096/F/16/17	Moghaka: Fencing Water Pumpstations and Treatment Works 2.62km - Phase 1	5 228 614,00	5 228 614,00	875 612,91	4 353 001,09	4 012 513,30	340 487,79	
	Maokeng: Installation of Water Meters	2 600 000,00	2 600 000,00	-	2 600 000,00	-	2 470 000,00	130 000,00
	Upgrading of Water Purification Works in Steynsrus	6 000 000,00	6 000 000,00	-	6 000 000,00	-	5 116 535,70	883 464,30
	Upgrading of 7 water pump stations in Kroonstad, Viljoenskroon and Steynsrus	7 900 000,00	7 900 000,00	-	7 900 000,00	-	5 961 413,00	1 938 587,00
	Upgrading of 13 sewer pump stations in Kroonstad, Viljoenskroon and Steynsrus	13 000 000,00	13 000 000,00		13 000 000,00		5 036 471,16	7 963 528,84

MIG Reference Nr	Project Description	Project Value	MIG Value	Expenditure as at 30 June 2016	Expenditure Balance as at 30 June 2016	Planned MIG Expenditure for 2016/2017	Planned MIG Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019
	Nyakallong Resort: Upgrading of Community and Sports Facility with a 1km Clearview Fencing	4 220 640,00	4 220 640,00	-	4 220 640,00	-	2 054 440,00	2 166 200,00
	Upgrading of access road to Brentpark Stadium	7 000 000,00	7 000 000,00		7 000 000,00		-	7 000 000,00
	Upgrading of 4.2km water supplyline to Khalitso Moketsi and Brentpark	6 800 000,00	6 800 000,00		6 800 000,00			6 800 000,00
	Maokeng: Installation of 8 High Mast Lights	4 000 000,00	4 000 000,00		4 000 000,00			4 000 000,00
	Rammulotsi: Installation of 3 high mast lights	1 500 000,00	1 500 000,00		1 500 000,00			1 500 000,00
	Matlwangtlwang: Installation of 2 high mast lights	1 000 000,00	1 000 000,00		1 000 000,00			1 000 000,00
	Upgrading of Dingalo Street in Phomolong	6 107 133,86	6 107 133,86		6 107 133,86			6 107 133,86
Total		162 086 665,86	161 117 800,86	42 008 627,68	119 109 173,18	38 349 000,00	41 088 000,00	43 324 000,00

5.4.3.2 Department of Community and Social Services

Traffic

Project Name	Projected Date	
Procurement of a Fully Equipped Roadblock Trailer X1	R 140,000	31 October 2016
Procurement of a Number Plate Recognition System X1	R 110,000	30 September 2016
Procurement of Breathalysers X4	R 30,000	30 November 2016
Procurement of Fully Branded and Equipped Traffic Patrol Vehicles X8	R 1,152,000 (Rental for 1 year)	31 October 2016
Procurement of Firearms X10	R 100,000	31 December 2016

Fire Services

ITEM	AMOUNT
Establishment of Substation in Viljoenskroon/Rammulotsi	R 3 000 000
Major Fire Pumper	R 3 400 000
Highway Rescue Unit	R 2 000 000
Standby Generator (Station)	R 45 000
Laptops (4)	R 25 000
Stoves	R 20 000
Fridges	R 10 500
Air Conditioners	R 15 600
Fire Fighting Hoses 30m x 38mm	R 20 000
Fire Fighting Hoses 30m x 45mm	R 25 000
Polisher	R 5 000
Leak sealing Equipment	R 18 000
Over drums	R 10 000
Plug and Dice Equipment	R 15 000
Pistol Grip Fog Nozzle	R 45 000
Rescue Harnesses	R 10 000
Generator – Hazard Environment	R 47 000
Self-Contained Breathing Apparatus(4)	R 20 000
Rope Rescue Equipment	R 15 500
Class A Chemical Suits x 6	R 85 000
Class A Chemical Boots x 6	R 45 000
Class B Chemical Suits & Boots x 6	R 25 000

Security Services

Item	Quantity	Value
Vehicles	3	900 000

Parks and Recreation

ITEM	QUANTITY	AMOUNT
Chairs	800	100 000
Wood Tables	100	70 000
Freezers	3	45 000
Stoves	2	200 000
Aircon	1	12 000
Oven	1	15 000

Civic Theatre

ITEM	AMOUNT
Main Toilets in the Foyer	500 000
Dressing Rooms & Bathrooms	500 000
Main Bar & Equipment	300 000
Main Kitchen & Equipment	300 000
Entertainment-hall & Kitchen	200 000

Kroonpark

ITEM	QUANTITY	AMOUNT
TVS	5	35 000.00
Electric Stoves	10	30 000.00
Fridges	0	30 000.00
Heaters	15	10 000.00
Double Beds	5	35 000.00
Airconditioner	1	10 000.00
Telephone System	2	5 000.00
Pumps & Motor	3	70 000.00
Digital TV System	1	100 000.00
Tractor	1	250 000.00
Slasher Mower	1	35 000.00
Ride-on-Mowers	4	144 000.00
Chain Saw	1	10 000.00
Brushcutters	4	40 000.00

Solid Waste

Item	Qty	Description/Reason	Rand Value/itm
Service Providers	2	For managing the Viljoenskroon and Steynsrus landfill sites	3 180 000 (round figure for both service providers)

Item	Qty	Description/Reason	Rand Value/itm
Refuse Compactor Trucks	5	To supplement the old costly trucks that we have we the purpose of ultimately phasing them out	1 908 000
Garden Refuse Truck	1	To replace the costly garden refuse truck that breaks frequently	1 272 00
Landfill Compactors	2	For Viljoenskroon and Steynsrus landfill sites in case the appointed service providers contracts are not renewed	3 180 000
Tipper Trucks	2	For carrying covering material for the Viljoenskroon and the Steynsrus landfill sites in case the appointed service providers contracts are not renewed	1 727 000
Landfill Site	N/A	Implementation of the approved IWMP	26 712 000
Landfill Site	2	Upgrading of landfill sites fence in Kroonstad and Steynsrus	1 060 000

5.4.3.3 Office of the Municipal Manager

Call Centre

ITEM	AMOUNT
Fencing of Call Centre premises	R 50 000

5.4.3.4 LIST OF PROJECTS FROM SECTOR DEPARTMENTS

Economic and Small Business Development, Tourism and Environmental Affairs

Project name	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands	Date: Start	Date: Finish			2016/17	MTEF 2017/18	MTEF 2018/19
Upgrade of Fences for All Reserves and Resorts	01/04/2012	30/03/2013	100 000	6 959	6 500	6 000	4 000
			100 000	6 959	6 500	6 000	4 000
All Reserves and Resorts	01/04/2012	On-going	100 000	2 402	2 622	3 277	2 498
			100 000	2 402	2 622	3 277	2 498
			200 000	9 361	9 122	9 277	6 498

Roads and Transport

Project name	Project duration		Total project cost	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
	Date: Start	Date: Finish				2016/17	2017/18	2018/19
Security Systems	Apr-14	Mar-18	8 966		2 550	2 550	1 550	3 000
Fencing of 64 Registration Authority	Apr-14	Mar-18	15000		3 000	3 000	5 000	6 000
Intergrated Transport Plans	Apr-14	Mar-18	3900	1 200		1 200	1 200	3 000
Weightbridge	Annual	Annual	11 500		3 000	3 000	5 000	7 750
			39 366	1 200	8 550	9 750	12 750	19 750
Upgrade Testing Stations (Ca)	Apr-14	Mar-18	20000		3000	3000	4000	5000
			20 000	-	3 000	3 000	4 000	5 000
Kroonstad through route	Jan-15	Jun-16	90 000	805	7 242	8 047	10 000	11 000
P56/1 Kroonstad-Vredefort	Jan-14	Oct-18	75 000	2 800	25 200	28 000	15 000	20 000
Kroonstad Through Route	Jan-15	Jun-16	91 000	4 100	36 900	41 000		
			256 000	7 705	69 342	77 047	25 000	31 000
Milling, Resealing and Fogspray	Dec-14	Mar-18	1 250 000	23 850	213 211	237 061	372 932	292 742
Re-gravelling-Fezile Dabi	Apr-16	Mar-18	150 000		20 000	20 000	30 000	40 000
Repair of Flood Damage and bridge structures	Jun-15	Mar-18	200 000	2 000	18 000	20 000	50 000	150 000
Maintenance Contracts (CDP) (CU)	Apr-09	Jun-18	1 100 000		100 000	100 000	200 000	150 000
Pothole Repair	May-13	Apr-18	322 000		37 430	37 430	93 162	113 926
Grass Cutting	Nov-15	Mar-18	105 000		30 000	30 000	10 000	20 000
Road Signs Contract (CA)	Dec-14	Mar-18	30 000		5 000	5 000	14 000	10 000
Road Markings Contract	Jan-15	Mar-18	50 000		14 000	14 000	14 000	60 000
			3 207 000	25 850	437 641	463 491	784 094	836 668

Health

Project name	Project duration	Total project cost	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
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	Date: Start	Date: Finish				2016/17	MTEF 2017/18	MTEF 2018/19
Fezile Dabi District: Clinic Guardhouses	01 March 2016	31 January 2019	5 157	243	1 107	1 350	3 807	-
						1 350	3 807	-
Fezile Dabi District: Security Fences	01 April 2016	31 March 2017	5 311	468	2 132	2 600	2 711	-
FSPC fire damaged Ward - Refurbish	01 November 2015	31 March 2017	5 000	900	4 100	5 000	-	-
District Hospitals Refurbishment and Replacement of Boilers	01 April 2014	31 March 2017	90 614	5 453	24 840	30 293	32 086	28 235
District Hospitals Refurbishment and Replacement of Boilers	01 April 2014	31 March 2017		2 813	12 813	15 625	23 938	16 312
Provincial Hospitals Refurbishment and Replacement of Boilers	01 April 2014	31 March 2020	26 318	2 390	10 886	13 276	-	13 042
Provincial Hospitals Refurbishment and Replacement of Boilers	01 April 2014	31 March 2020		1 210	5 514	6 724	-	7 534
Central and Specialised Hospitals Refurbishment and Replacement of Boilers	01 April 2014	31 March 2020	8 000	1 440	6 560	8 000	-	-
District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	01 June 2014	31 March 2020	46 634	2 880	13 120	16 000	18 317	12 317
Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	01 June 2014	31 March 2020	29 840	1 800	8 200	10 000	9 920	9 920
Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	01 June 2014	31 March 2020	12 286	720	3 280	4 000	4 143	4 143
District Hospitals Refurbishment and replacement of Generators	01 June 2014	31 March 2020	9 000	1 620	7 380	9 000	-	-
Provincial Hospitals Refurbishment and replacement of Generators	01 June 2014	31 March 2020	24 694	4 445	20 249	24 694	-	-
Central and Specialised Hospitals Refurbishment and replacement of Generators	01 June 2014	31 March 2020	8 000	1 440	6 560	8 000	-	-

Project name	Project duration		Total project cost	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
	Date: Start	Date: Finish					2016/17	MTEF 2017/18
ALL FACILITIES: Employment of Learners for Boiler Maintenance and Refurb	01 April 2016	31 March 2017	2 000	-	-	2 000	-	-
				27 578	125 634	155 212	91 114	91 503
Maintenance of CHC's and Clinics Magaung Metro	01 April 2016	31 March 2017	33 422	1 980	9 020	11 000	11 211	11 211
Maintenance of CHC's and Clinics Fezile Dabi	01 April 2016	31 March 2017	15 907	900	4 100	5 000	5 454	5 454
Maintenance of CHC's and Clinics Lejweleputswa	01 April 2016	31 March 2017	24 105	1 440	6 560	8 000	8 053	8 053
Boitumelo Hospital	01 April 2016	31 March 2017	29 209	900	4 100	5 000	10 437	13 772
Maintenance Of All Central Hospital Boilers And Generators	01 April 2016	31 March 2017	1 200	-	-	-	600	600
Maintenance EMS Rescue Services	01 April 2016	31 March 2017	15 423	720	3 280	4 000	4 696	6 726
Maintenance Other Infrastructure Fezile Dabi District	01 April 2016	31 March 2017	800	36	164	200	225	375
Maintenance Other Infrastructure Lejweleputswa District	01 April 2016	31 March 2017	1 625	90	410	500	563	563
Maintenance Nursing Colleges And Schools	01 April 2016	31 March 2017	1 369	90	410	500	-	869
				6 633	30 217	36 850	43 061	50 177
FSIDMS Implementation	01 April 2016	31 March 2017	10 490	-	-	5 000	5 490	-

Education

Project name	Project duration		Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
	Date: Start	Date: Finish				2016/17	MTEF 2017/18
Viljoenskroon: Dr Sello	Apr-16	Mar-19	40 000	-	7 200	10 200	12 695
Partnerships	Apr-16	Mar-17	7 600	-	6 000	6 000	
Final accounts/fees	Apr-15	Dec-18	35 998	10 998	7 000	8 000	10 000
			83 598	10 998	20 200	24 200	22 695
Laboratories etc.	Nov-15	Mar-17	179 274	15 457	14 506	14 869	16 456
Administration Blocks	Nov-15	Mar-17	179 274	30 072	16 918	17 341	61 565
Additional classrooms	Nov-15	Mar-17	179 274	65 540	41 850	31 388	47 527
Ablution Facilities - Educators & Learners	Nov-15	Mar-17	179 274	31 750	33 850	25 388	32 792
Connection to Municipality Sewerlines	Jan-15	Mar-17	179 274	16 422	6 811	4 954	-
Connection to Municipality Sewerlines	Jan-15	Mar-17	179 274	-	4 197		
Conversion to Full Service	Apr-14	Mar-17	179 274	-	11 280	8 008	8 008
Special Schools	Nov-15	Mar-17	179 274	31 307	7 000	3 000	3 000
Grade R Facilities	Jan-14	Mar-17	179 274	43 563	38 504	28 050	51 795
Grade R Facilities	Jan-14	Mar-17	179 274	-		828	1 941

Project name	Project duration		Total project cost	Total Expenditure to date from previous years	Total available 2016/17	MTEF Forward estimates	
	Date: Start	Date: Finish				MTEF 2017/18	MTEF 2018/19
Mobile Classrooms	Jun-15	Mar-17	179 274	19 978	4 000	4 100	-
Unacceptable structures	Jun-11	Mar-16	179 274	25 597	-	-	-
Nutrition Centres	Nov-15	Mar-17	179 274	28 533	13 401	16 081	43 353
Perimetre Fencing	Nov-15	Mar-17	179 274	19 772	5 815	10 616	10 616
Project Management fees: Iliso consulting	Nov-15	Mar-17	179 274	31 210	4 567	5 481	3 882
Project Management fees: MPS Consulting	Nov-15	Mar-17	179 274		3 433	4 119	2 918
Bloemfontein: Eureka Hostel: Exam Printing	Jun-14	Mar-18	179 274	-	5 000	7 000	9 100
Halls	Nov-15	Mar-17	179 274	8 204	-	-	
Alternative Electrical supply	Nov-15	Mar-17	179 274		2 632	3 816	
Provincial School Water & Sanitation Programme	Nov-15	Mar-17	179 274		2 632	4 211	
Partnerships: Kagiso Trust	Nov-15	Mar-17	179 274	1 700	20 000	5 000	
Partnerships: Kagiso Trust	Nov-15	Mar-17	179 274	2 500	20 000	20 000	
Partnerships: Kagiso Trust	Nov-15	Mar-17	179 274	85 223	20 000	29 000	
Partnerships: Kagiso Trust-Shanduka	Nov-15	Mar-17	179 274	75 372	42 000	16 000	20 000
			4 302 576	532 200	318 396	259 249	312 953
Hostels	Nov-15	Mar-18	208 576	22 713	39 622	20 668	17 586
Renovations	Nov-15	Mar-18	737 216	11 453	57 345	61 376	58 009
Renovations	Nov-15	Mar-17	3 000				
Partnerships	Nov-15	Mar-17	9 800	9 800			
Math Labs	Aug-12	Mar-17	352 263	115 120	7 232	21 550	-
Math Labs	Aug-12	Mar-17		-	-	-	-
Stormdamages	Nov-15	Mar-18	30 287	9 242	7 000	8 000	8 000
Farm schools- Refurbishments	Nov-15	Mar-18	24 543	3 182	4 749	6 971	7 145
Facilities Management	Nov-15	Mar-18	27 700	4 236	1 733	7 500	9 375
Facilities Management	Nov-15	Mar-17			2 567		
			1 393 385	175 746	120 248	126 064	100 115

Sports, Arts, Culture and Recreation

Project name	Project duration		Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Outcome	Total available	MTEF Forward estimates	
R thousands	Date: Start	Date: Finish				2015/16	2016/17	2017/18	2018/19
8 x Outdoor multi-purpose sport courts	01 June 2010	2017/18	120	20 688	32 573	6 000		13 000	
				297 429	145 937	112 015	73 797	80 849	60 810
Recording Studios (Various towns)	01 April 2016	28 February 2017	59				8 000	2 000	
Sedibeng (Maokeng) Library	01 April 2017	31 October 2017	35					6 000	
Maokeng Stadium (Kroonstad)	01 April 2018	31 October 2018	12						2 000
				-			8 000	8 000	2 000
Current Programme 1 - Administration	2014 Apr	2015 Mar			5 116	1 162	1 232	1 232	1 800
Building Maintenance Cultural Affairs	2014 Apr	2015 Mar			6 821	2 500	2 500	2 500	3 200
Building Maintenance Libraries	2014 Apr	2015 Mar			12 168	3 394	5 000	5 000	6 000
Building Maintenance Archives	2014 Apr	2015 Mar			670	300	300	300	500
Building Maintenance Sport	2014 Apr	2015 Mar			4 857	1 000	1 000	2 000	2 500
					29 632	8 356	10 032	11 032	14 000
				297 429	175 569	120 371	91 829	99 881	76 810

Public Works

Project name	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEFForward estimates	
R thousands	Date: Start	Date: Finish			2016/17	2017/18	2018/19
KROONSTAD R/OFF UPGR	01/02/2016	30/09/201	493	92	400		
MARABASTAD T/S REVIT PW/FS/11/65	01/04/2011	31/03/2019	60 100	39 100	7 000	7 000	7 000
			60 593	39 192	7 400	7 000	7 000

RBIG/ACIP

Project Name	Total Project Budget	2016/17 Project Budget	Planned Start date	Planned Completion Date	Current Progress	Targeted No of Jobs to be created in 2016/17
Moghaka Bulk Water Supply (Kroonstad, Steynsrus, Viljoenskroon)	90 401 974	30 000 000	Project already in construction phase	31-Oct-2016	Steynsrus water project is at 95% completion. Raw water balancing dam is 100% Groundwater exploration is 95% Steynsrus WTW contractor appointed in January 2016 Kroonstad WTW is 75% complete.	10
Moghaka Bulk Sewer	105 000 000	10 000 000	Project already in construction phase	Project to complete in Dec 2015 for the Kroonstad WWTW Marabastad Project to complete May 2016 for the Hill Street Outfall Sewer	Refurbishment of WWTW in Kroonstad is at 98%. Upgrading of the Boitumelo Marabstad outfall sewer is 100% complete. Outfall sewer in Hill street is at 98%	0
Resuscitation of boreholes in Kroonstad	2 964 000	2 964 000	03/10/2016	31/03/2017	Planning stage, busy with: 1. Submission and approval of Terms of Reference and Submission for the acquisition of Professional Service Providers and Contractors. 2. Site investigations to be performed and detailed project scope and specifications to be made available.	10
Refurbishment of sewer pump stations	1 926 500	1 926 500	03/10/2016	31/03/2017	Planning stage, busy with: 1. Submission and approval of Terms of Reference and Submission for the acquisition of Professional Service Providers and Contractors. 2. Site investigations to be performed and detailed project scope and specifications to be made available.	10

Agriculture and Rural Development: Infrastructure

Project name	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands	Date: Start	Date: Finish			2016/17	MTEF 2017/18	MTEF 2018/19
Office Maintenance	01/04/2014	On-going	100 000	6 238	4 000	4 000	3 420
			100 000	6 238	4 000	4 000	3 420
Mohoma Mobung	01/04/2016	31/03/2025	500 000	-	34 000	60 000	60 000
			500 000	-	34 000	60 000	60 000

Agriculture and Rural Development: Non - Infrastructure

Project name	Project duration		Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands	Date: Start	Date: Finish				2016/17	2017/18	2018/19
Non-Infrastructure Projects: Provincial wide								
Mechanization	01-04-2016	01-04-2019	15	31 327 628	7 137 628	4 000	8 000	8 500
Food Security (Incl. Hlasela Tlala Ka Diratswana)	01-04-2016	01-04-2019	10	25 633	-	15 633	5 000	5 000
Marketing Infrastructure, Business Development support	01-04-2016	01-04-2017	18	9 012	-	9 012	-	-
Training & Capacity Building	01-04-2016	01-04-2017	12	35 051	-	11 032	11 671	12 348
Extension Recovery Plan (ERP)	01-04-2016	01-04-2017	54	25 281	-	25 281	26 671	28 218
Vet Support Programme	01-04-2016	01-04-2017	1	15 000	5 000	5 000	-	-
Unallocated Ilima/Letsema Conditional Grant Projects	01-04-2016	01-04-2019	-			-	35 778	46 343
Unallocated CASP Conditional Grant Projects	01-04-2016	01-04-2019	-			-	103 600	134 635
Total Non-Infrastructure: Provincial wide			110	31 437 605	7 142 628	69 958	190 720	235 044
Total Non-Infrastructure: CASP and Ilima/Letsema Conditional Grants			110	31437605	7142628	69958	190720	235044
Steynsrus LandCare	01-04-2016	01-04-2017	30	415	-	415	-	-
Mokwallo LandCare	01-04-2016	01-04-2017	30	435	-	435	-	-
Free State Junior LandCare	01-04-2015	01-04-2017	-	1 700	850	850	-	-
Admin Fee	01-04-2016	01-04-2017	-	156	-	156	-	-
Unallocated LandCare Project funding	01-04-2017	01-04-2019	-				5 851	6 190
Total Non-Infrastructure Projects: LandCare Projects			60	2 706	850	1 856	5 851	6 190
			170	31 440 311	7 143 478	71 814	196 571	241 234

APPROVED INFRASTRUCTURE PROJECTS FOR MOQHAKA LOCAL MUNICIPALITY

NEW INFRASTRUCTURE NEEDS					
NEW EMS STATIONS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
EMS Steynsrus	Steynsrus	2017/2018	2017/2018	3 990 000	-
EMS Viljoenskroon	Viljoenskroon	2017/2018	2018/2019	263 000	3 990 000
CLINIC UPGRADE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Bophelong Clinic	Kroonstad	2018/2019	2019/2019	503 000	-
Lesedi CHC	Kroonstad	2018/2019	2019/2020	323 000	-
REHABILITATION, REFURBISHMENT AND RENOVATION OF HOSPITALS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Boitumelo Hospital	Kroonstad	2015/2016	2016/2017	10 000 000	10 000 000
REHABILITATION, REFURBISHMENT AND RENOVATION OF CLINICS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Thusanong Clinic	Kroonstad	2017/2018	2018/2019	32 000	480 000
Tshepong Clinic	Kroonstad	2017/2018	2018/2019	34 000	509 000
Marikana Clinic	Viljoenskroon	2018/2019	2019/2020	40 000	599 000
REHABILITATION, REFURBISHMENT AND RENOVATION OF EMS STATIONS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
EMS Kroonstad	Kroonstad	2017/2018	2018/2019	25 000	377 000
HOSPITAL MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Boitumelo Hospital	Kroonstad	2015/2016	2016/2017	1,000 000	10 437 000
MAINTENANCE OF HOSPITAL BOILERS AND GENERATORS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Boitumelo Hospital	Kroonstad	2015/2016	2016/2017	22 431 000	24 250 000
CLINIC MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Bophelong Clinic	Kroonstad	2015/2016	2016/2017	84 000	84 000
Brentpark Clinic	Kroonstad	2015/2016	2016/2017	45 000	45 000
Lesedi CHC	Kroonstad	2015/2016	2016/2017	54 000	54 000
PAX CHC	Viljoenskroon	2015/2016	2016/2017	593 000	593 000
Rammulotsi Clinic	Viljoenskroon	2015/2016	2016/2017	41 000	41 000
Sedibeng Sa Bophelo Clinic	Steynsrus	2015/2016	2016/2017	145 000	145 000
Seeisoville Clinic	Kroonstad	2015/2016	2016/2017	118 000	118 000
Thusanong Clinic	Kroonstad	2015/2016	2016/2017	80 000	80 000
Tshepong Clinic	Kroonstad	2015/2016	2016/2017	85 000	85 000
Marikana Clinic	Viljoenskroon	2015/2016	2016/2017	80 000	80 000
EMS STATIONS MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
EMS Kroonstad	Kroonstad	2015/2016	ONGOING	135 000	135 000
EMS Steynsrus	Steynsrus	2016/2017	ONGOING	88 000	88 000
EMS Viljoenskroon	Viljoenskroon	2015/2016	ONGOING	88 000	88 000

CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the Moqhaka Local Municipality's (MLM) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The MLM's Performance Management Framework, which was approved by Council in May 2011, is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a framework that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the MLM's Performance Management System.

6.1 IDP and PMS

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

"The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be reviewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be

uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate MLM's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

6.2 Overview of Performance Management in the Municipality

6.2.1 Policy Framework

In May 2011 the Council adopted a Revised Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfill the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System

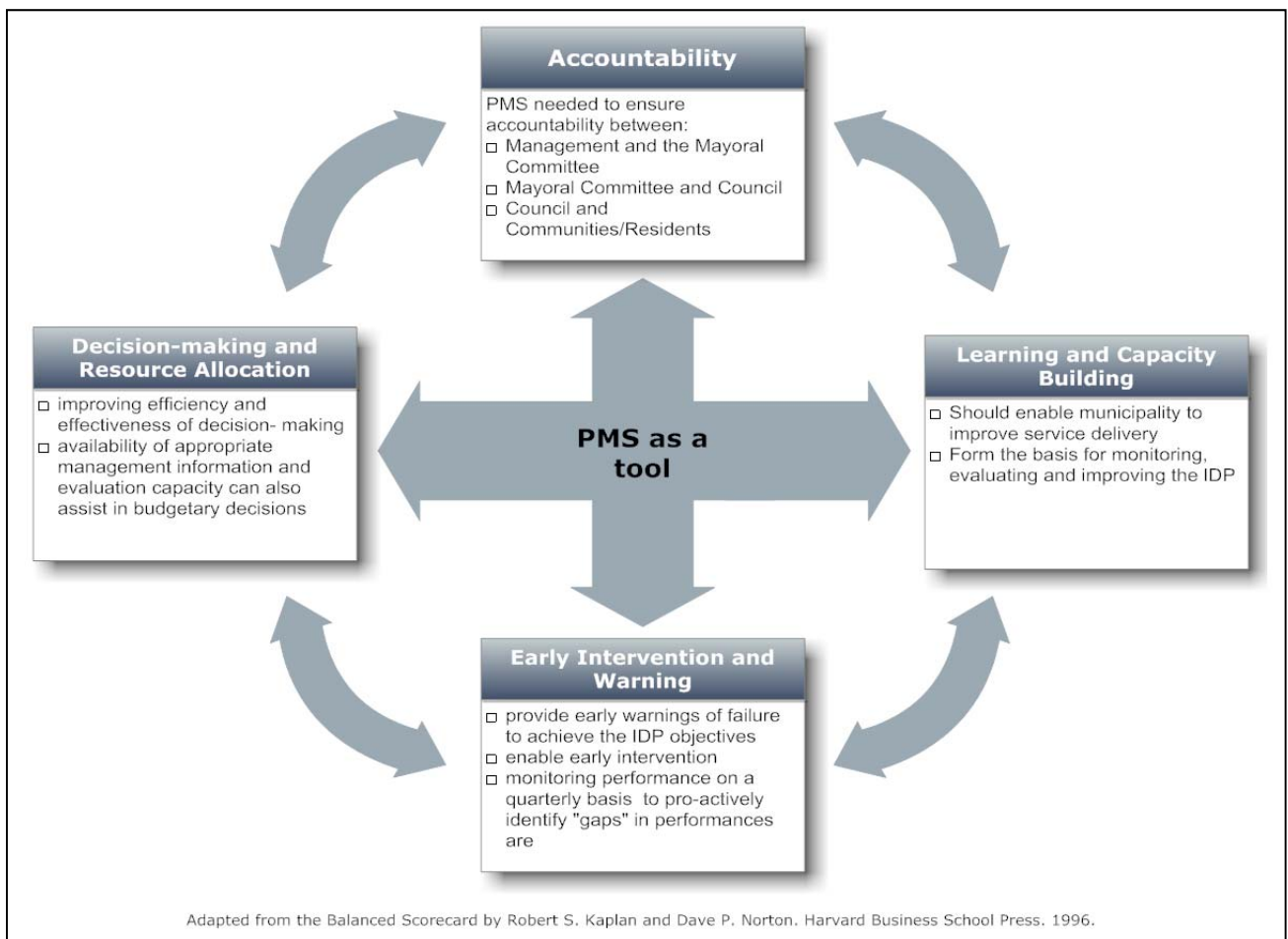


Figure 20: Functions of a Performance Management System

6.2.2 The Municipal Scorecard

A number of performance models are available and any of them could be applied by the Moqhaka Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. This municipal scorecard model groups indicators together under the 5 Year Local Government Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

- i. The Municipal Development Perspective
- ii. The Service Delivery Perspective

- iii. The Institutional Development Perspective
- iv. The Financial Management Perspective
- v. Governance Process Perspective

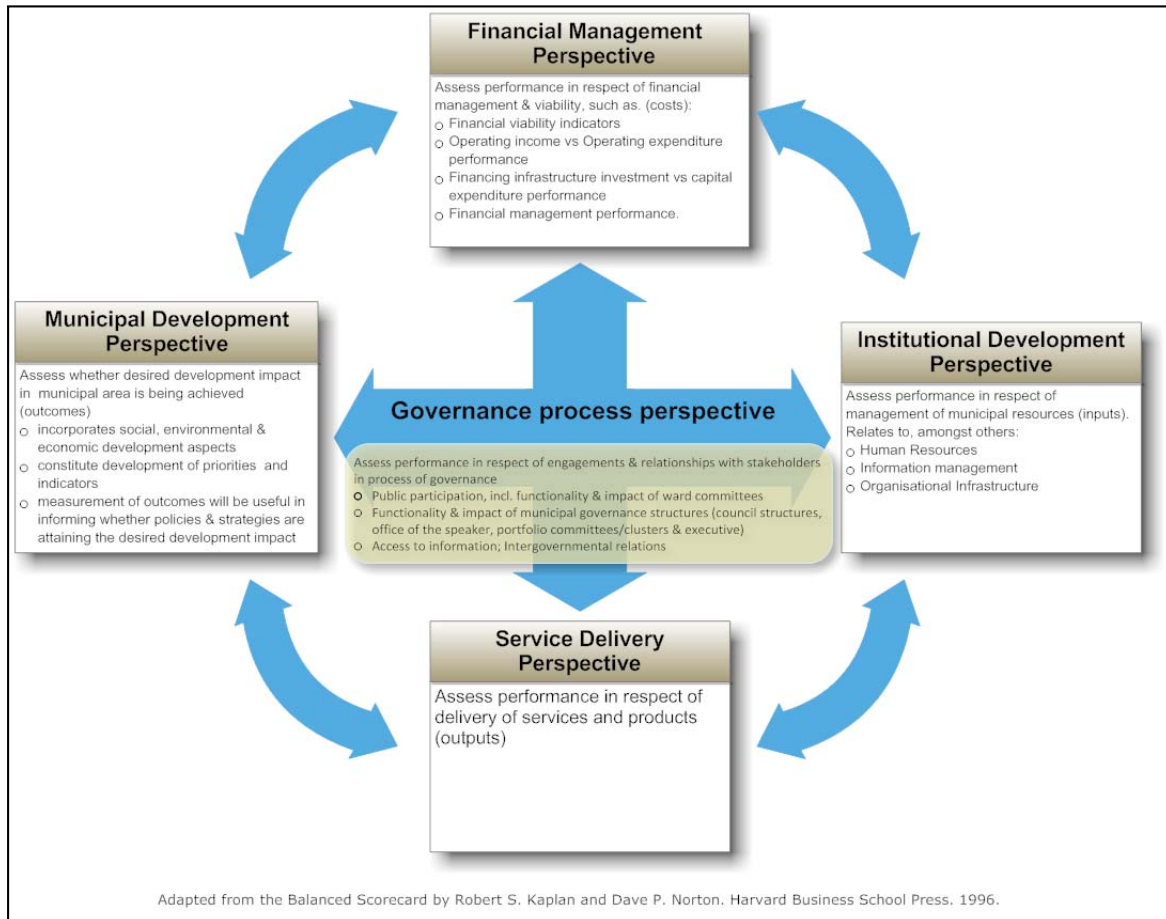


Figure 21: Municipal Scorecard

6.2.3 Planning, Monitoring, Reporting and Review of Performance

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below:

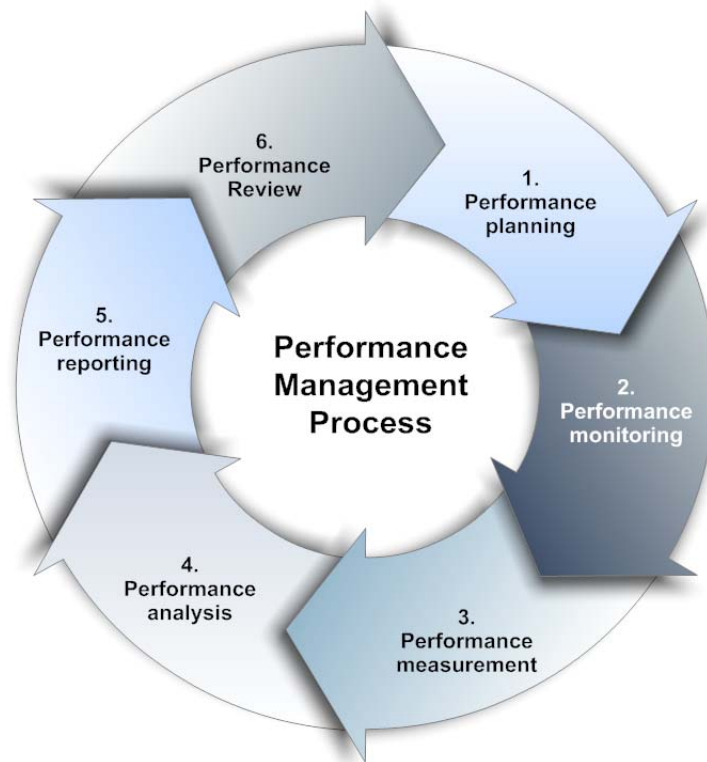


Figure 22: Performance Management cycle

6.2.4 Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

6.2.5 Performance monitoring

Performance monitoring is an ongoing process by which a Director/Manager accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the MLM it is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

6.2.6 Performance Measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

6.2.7 Performance Analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

6.2.8 Performance Reporting and Review

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet our reporting requirements. Generally four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and MAYCO meetings.

The following is an overview of the different kinds of reports required.

Table 38: PMS - Performance reporting requirements

Report type	Description
Monthly / Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and performance assessment report	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
Annual Performance report	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> <input type="checkbox"/> The performance of the municipality and of each external service provided during that financial year; <input type="checkbox"/> A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and <input type="checkbox"/> Measures to be taken to improve on the performance <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>

Report type	Description
Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ul style="list-style-type: none"> (a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and

6.2.9 Conclusion

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.

- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the MLM is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plotting of business processes to effectively start to measure the total organisational performance.

MLM recently reviewed the PMS policy and framework to ensure alignment with current legislation. The policy was discussed and work shopped with Council during February 2016 and will be taken to Council at the following meeting for approval.

CHAPTER 7: ANNUAL OPERATIONAL PLAN (SDBIP)

The 2015/16 Service Delivery and Budget Implementation Plan (SDBIP) will be prepared in line with the legislative requirements of the MFMA. The SDBIP contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information,

The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

7.1 Definition: Service Delivery and Budget Implementation

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the SDBIP is defined as follows:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of –

revenue to be collected by source; and

operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter”.

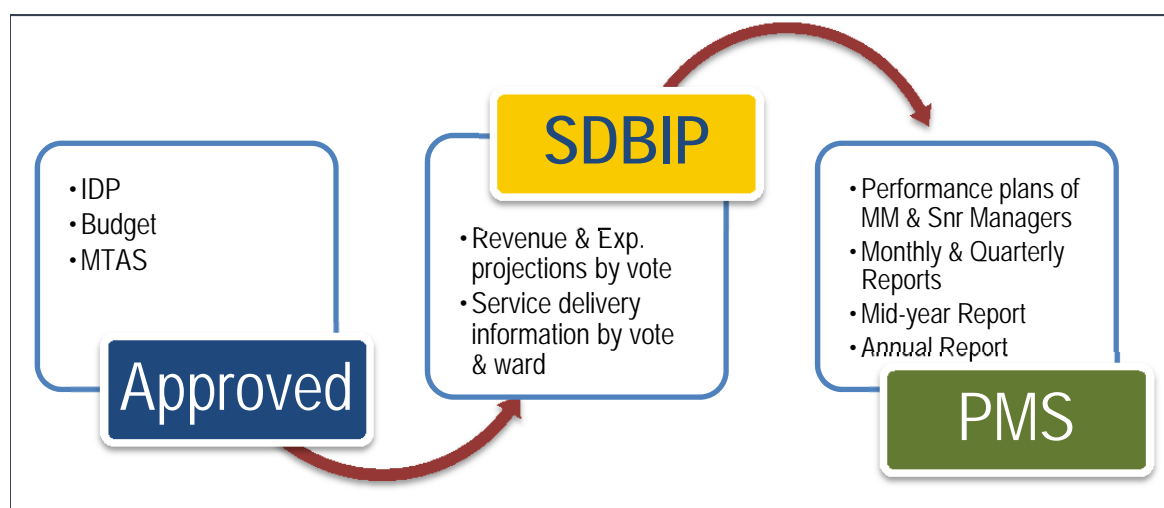
The five necessary components of a SDBIP are:

- Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
- Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
- Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
- Ward information for expenditure and service delivery.
- Detailed capital works plan (budget broken down by ward).

7.2 The SDBIP Concept

What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the Approved IDP, Budget and MTAS, secondly that the annual performance plans of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly, quarterly and mid-year), and annual reporting should be done against the information contained in the approved SDBIP.

Figure 23: SDBIP Concept



7.3 SDBIP Monitoring, Reporting and Revision

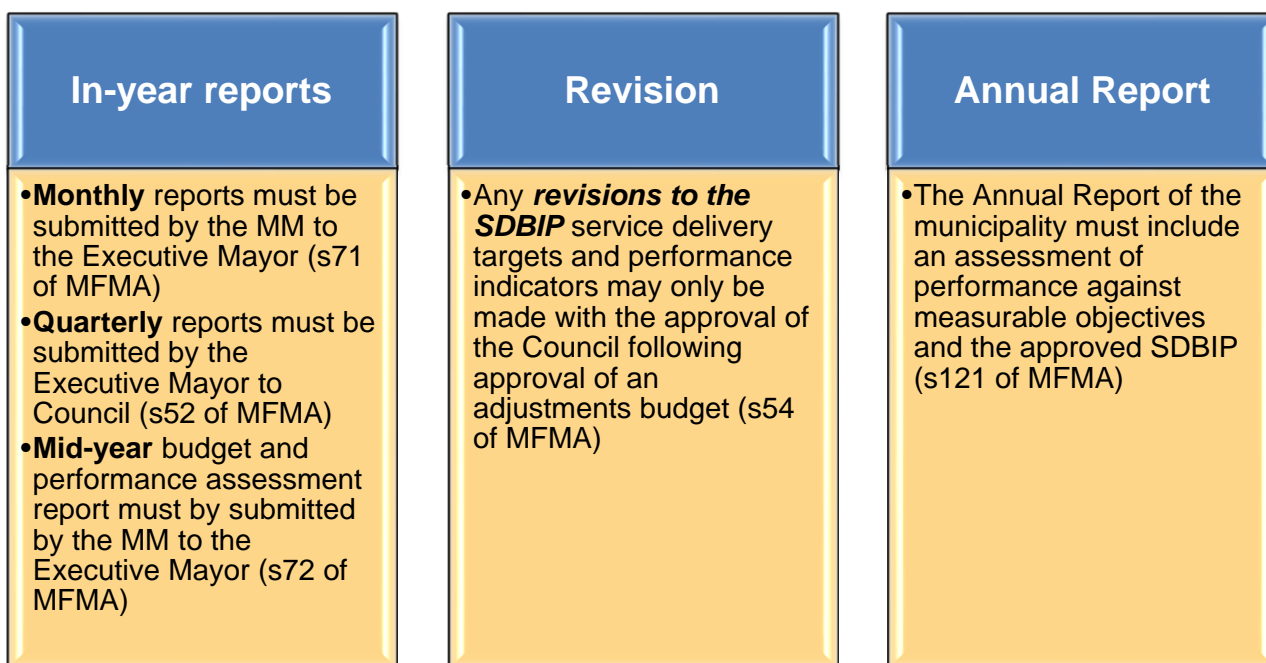


Figure 24: SDBIP Monitoring Reporting and Revision

7.4 Monthly Revenue and Expenditure Projections

Table 39: Monthly Revenue and Expenditure Projections

New Table must be inserted here

7.5 Budgeted Monthly Capital Expenditure (municipal vote)

Table 40: Monthly Capital Expenditure

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7.6 Quarterly Service Delivery targets

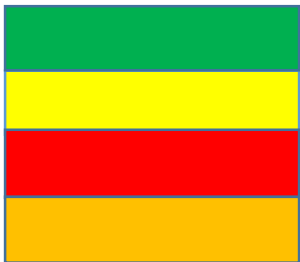
The quarterly service delivery targets will be finalised in line with the 2016/17 annual target as per the Five-Year Strategic Plans.

This will be submitted, as part of the Draft 2016/17 SDBIP, which must be submitted by the Municipal Manager to the Executive Mayor no later than 14 days after the approval of the budget. (Section 69(3)9a) of the MFMA).

7.7 Back to Basics Action Plan



ACTION PLAN: MOQHAKA LOCAL MUNICIPALITY



Achieved

Progressing not yet achieved.

No Progress

Partly achieved.

Back to Basics Pillar	Performance Indicator	Findings	Recommend ed Action	Target	Timeframe	Intervention	Responsible Department	Progress
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Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO.1 PUTTING PEOPLE FIRST	Level of implementation of Batho Pele Service Standards Framework for Local Government.	A Call Centre has been established with a fully functional complaints management system. Staff has been trained and the system has been implemented since February 2015.	Departments to give feedback on the functionality of the system so as to identify areas that need improvement.	To display the Batho Pele Principles around the Municipal Buildings for the Public by 31 March 2015. To get departments to give feedback by 30 April 2015.	31 March 2015	None	MM	Batho Pele Principles Displayed. Letter was sent to Cogta requesting for assistance on 7 September 2015. Batho Pele training for all front line staff was conducted by COGTA on 17 September 2015..
	The existence of the required number of functional Ward committees.	There are 23 functional Ward Committees	Continuous monitoring the of the functionality of the Ward Committees.	On going	On going	None	Office of the Speaker	Ward Committees are fully functional.
	The number of effective public participation programmes conducted by Councils.	3 programmes, Budget, IDP and By-laws.	To ensure that Public Participation Program becomes part of the IDP and Budget schedule every	To submit to Council for approval the schedule for public meetings by June 2015.	30 September 2015.	The Speaker to come up with a schedule of public meetings.	Offices of the Executive Mayor, Speaker and Corporate services	Public participation meetings started on the 3 November 2015 and ended on 17 November 2015.

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
			year. Convene town based Izimbizo.					
PILLAR NO. 2. BASIC SERVICE DELIVERY	Water	Illegal water usage	Moqhaka to engage DWS blue scorpions to assist	Moqhaka to engage DWS blue scorpions to assist by 31 May 2015	May 2015	DWS	DTS	Information in the form of a CD with all the info on abstracters submitted to DWS to assist with action. The Director Technical Services met with the person irrigating and he was instructed to reduce irrigation to once a week.
	Waste Management	Draft waste management plan to be approved	To be submitted to Council for approval	To have approved waste management plan by 30 June 2015.	30 June 2015	None	DCES	Approved by Council on 29 March 2016.

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
Basic Service Delivery	Landfill sites	There are three land fill sites in Moqhaka. 1 Viljoenskroon, 1 Steynsrus and 1 in Kroonstad. Kroonstad and Steynsrus are licenced and the one in Viljoenskroon is not licenced.	A new landfill site must be opened in Viljoenskroon and the current one that does not have a licence closed.	30 June 2017.	30 June 2017.	Municipal Manager.	Community and Social Services.	Scoping has been done. The challenge is that the Environmental Impact Assessment has not been conducted because of the concerns raised by farm owner where the proposed landfill site will be established.
	Municipal Road	Draft road maintenance plan to be approved	To be submitted to Council for approval	To have approved road maintenance plan by	30 June 2015.	None	DTS	Road maintenance/up grading plan was approved with the IDP.
	Patching of Potholes	The amount of potholes has increased because of the rain season.	Improve accessibility of roads.	6000m ² of potholes to be patched by 30 June 2015.	30 June 2015.	Purchase of patch truck from own funding	DTS	Tender was awarded for purchasing of trucks. Three patching trucks were delivered. Annual tenderers were awarded to service providers to supply tar. Form 1 July

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								2015 to 31 December 2015 19000m2 was patched. The process is ongoing.
	Reconstruction of Cross and Reitz Streets Phase 2.	The reconstruction of Cross and Reitz Streets is underway for Phase 1.	To source funds for the reconstruction of Cross and Reitz Streets Phase 2	Phase 2 to be done during 2016/17	Funding approval done by 30 March 2016	Dept. of Police, Roads and Transport.	DTS	Meeting was held with MEC and community where phases two was discussed. . Completion of phase1 was expected in December but is now expected for March 2016. Two lanes in Cross Street have been opened. Cross street is completed only intersections and circles are being worked on. First part of Reitz street is completed and we have started with the second part.
	To develop and	There is no energy	Compile and	To have an	June 2016	DoE to assist	DTS	Discussions

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	submit energy master plan to Council.	master plan in the Municipality.	submit for approval to Council the energy Master plan.	approved energy master plan by June 2016		with funding.		<p>were held between the Municipal Manager, Chief Financial Officer and Acting Director Technical Services to see if own funds can be made available for the development of master plans.</p> <p>No funding has been received from DoE. The project was included in the IDP.</p>
	Compilation of WSDP Module 1 and 2.		Compile and submit to Council the WSDP 1 and 2 for approval.	To have an approved WSDP module 1 and 2	Module 1 June 2015, Module 2 June 2017	Funding required, DWS to assist.	DTS	Completed Module 1. Module 2 is in progress. Service Provider appointed to revise both modules.
	Develop a Water Master Plan	The Municipality does not have a Water Master Plan.	Develop and submit Water Master Plan to	To have an approved water master	June 2016	DWS to assist with funding.	DTS	Discussions were held between the

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
			Council for approval.	plan by June 2016				<p>Municipal Manager, Chief Financial Officer and Acting Director Technical Services to see if own funds can be made available for the development of master plans.</p> <p>No funding received yet from DWS but the project was included in the IDP.</p>

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	Water and	Electricity losses	Physical meter	To reduce	Ongoing	None	DTS	Some of the

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	electricity losses, sewerage spillages and electricity cut offs	15% - physical inspections (shortage of vehicles and staff). Cut offs as and when instructed by Finance or due to tempering.	inspections Perform regular cut offs	electricity losses from 15% to 12% Reduce Water losses from 40% to 15% To perform cut offs as required by Finance	process Ongoing process		DTS	faulty meters have been replaced but a lot is outstanding due to lack of vehicles and personnel. Inspections are done on a regular basis Cut offs are performed on request from Finance (cutting list) or when tempering is found
	Sewer Spillages.	Frequent spillages due to foreign objects thrown into sewer lines.	Community awareness programs regarding sewer care and rehabilitation of sewer lines.	To reduce sewer spillages due to foreign objects in system 30 June 2015.	30 June 2016.	DWS involved in project funding. DWS to be approached for funding assistance on community awareness program.	DTS, Water Services. Speakers office on scheduling of community awareness programs.	Replacement of bulk sewer line in Marabastad, refurbish and upgrade Wastewater treatment plant, appointed jet blasting contractor to assist with

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								blockages. Project to replace collapsed sewer in Hill street in progress. DWS involved in project funding. Three sewer pump stations were refurbished.
	Develop and submit Sanitation Master Plan	The Municipality does not have a sanitation master plan.	Develop and submit master plan to Council for approval.	To have an approved sanitation master plan by June 2016	June 2016	DWS to assist with funding.	DTS	Discussions were held between the Municipal Manager, Chief Financial Officer to see if own funds can be made available for the development of master plans. No funding available yet, but was included in the IDP.

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	Is there a customer complaints/issues registry in place (Specifically for services)? Review how it is managed. If a call centre is in place, extract details from the call centre related to each of the services to obtain all relevant information to assist with the diagnosis	Call Centre, with reference numbers as well as complaints book at each section.	Upgrade call centre system to allow all service delivery sections to be able to access it. Dedicated supervisor to be assigned.	To put in place customer complaints registry	Daily	None.	Technical and Community & Emergency Services	Mr P Bredekamp is responsible for overseeing the activities of the Call Centre. Customer complaints registry is in place.
	Review complaints register in line with each of the above and high-light any issues. Check if responses are given on a timely basis	Complaints register not fulfilling its purpose	Normal supervision on complaints, only response to complainant when requested via telephone. Response time problematic due to staff and vehicle shortages	To on continuous basis review complaints and check if responses were given on daily basis	Daily	COGTA	Technical Services and Community and Emergency Services.	Five additional Call Centre Staff appointed. One will be assigned to Electricity and one to Works Department. The system will then be extended to these

								departments.
Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO. 3 GOOD GOVERNANCE	Do gap analysis between available policies and requirements	<p>Allowances Policy : Chapter 8</p> <p>The policy has to be aligned with the conditions of service in terms of Acting Allowance. According to the conditions of Services acting allowance must be paid to an employee who is appointed to act in a position for more than 10 consecutive days. The policy indicates that acting must be paid when one has acted in a position for 15 days.</p>	Acting allowance policy must be reviewed and submitted to Council for approval.	25 October 2015	25 October 2015	None	Corporate Services	<p>The policy was reviewed. A workshop for Councillors must be conducted before submission to Council.</p> <p>Workshop will be conducted in October 2015 so that the policy is submitted to Council for approval at the meeting scheduled for 26 October 2015.</p>
	Has the council adopted a council procedural bylaw for council	Yes it was adopted in 2000 and meets Council's needs.	By-laws should be reviewed	Corporate Services	On going	None	Corporate Services	The Municipality is using Standing Rules and

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	meetings? If yes (i) Is it current? ii.Does it meet council's needs							Orders for Council Meetings. We have not identified a need to change or review the document.
	The functionality of oversight structures, s79 committees, audit committees and District IGR Forums	<p>Section 79 Committees (Audit Committee, Section 32 Committee, Municipal Accounts Committee are in place.</p> <p>The Municipality attends the following Forums IGR Forums Back to Basics Forum IDP Forum DCF MECLOGA</p> <p>Municipality does not participate effectively in all forums e.g. DCF, Mecloga all forums to be attended by the</p>	The matter to be brought to the attention of Management.	On going	Ongoing	None	MM	The Committees are in place. The Municipality is attending all meetings are required.

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		municipality						
	<p>The existence and efficiency of anti-Corruption measures, including efficient and responsible action taken against fraud, corruption, maladministration and failure to fulfil statutory obligation.</p> <ul style="list-style-type: none"> • 	There is an anti-corruption strategy in place. The strategy needs to be reviewed.	The strategy needs to be reviewed.	To submit for approval to Council the reviewed Anti-corruption strategy.	30 June 2015.	None	MM	Approved by Council on 29 March 2016.
	Risk Identification/ Management of Risks.	The risk function is non-existent.	Municipality should prioritize appointment of Risk Officer	To appoint Risk Officer as soon as the structure is approved.	1 July 2015.	None	MM	The position of Risk Officer will be re-advertised.
PILLAR NO 4: SOUND FINANCIAL MANAGEMENT AND ACCOUNTING	1. Whether the budgets are realistic and based on cash available.	Yes Refer to budget bilateral!	The Municipality must consider budget assessment by 1 Provincial Treasury.	April 2016	30 June 2016	None	Finance	An assessment was done by Provincial Treasury the next assessment will be done after

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								the submission of the draft budget for 2016/17.
	2. Percentage of budget spent on personnel	30% of the budget.	The Municipality must compare with similar size Municipalities to determine whether the Municipality is in line.	April 2015	30 June 2016	None	Finance	29% of the budget is spent on personnel. We are in line with the budget because we are below 35% for the 2015/15 financial year.
	3. The extent to which debt is serviced.	DBSA restructured and paid on quarterly basis.	The Municipality must indicate whether their own debt is serviced for example short term and long term loans.	Quarterly	N/A	None	Finance	DBSA was paid for all the all the three in the 2015/16 financial year. R 2 498 260 was paid.
	4. Analysis of recurrent and capital budget (spending trends, under spending, etc) •	Yes. The challenges is on spending on own funding which is normally under-spent.	The Municipality must consider the section 71 analysis done by Provincial Treasury.	Monthly	Monthly	None	All Departments	Budget R 811 000. Actual Expenditure as at 31 January 2016 was R8 603 154.
	5. Review the extent of correlation between	The monthly section 71 reports are done to review performance	The Municipality must consider the section 71 analysis done	Monthly	Monthly	None	Finance	Forecast was at R666 515 000 and Actual was at

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	<p>forecasted revenue and expenses to actuals.</p> <ul style="list-style-type: none"> • 	against budget.	by Provincial Treasury.					<p>R464 247 293 as at 31 January 2016 for revenue.</p> <p>Expenses Forecast was R665 510 000 and actual was R3 444 510 00q as at 31 January 2016...</p>
PILLAR NO. 5 CAPACITY BUILDING	1. Realistic and affordable municipal organograms, underpinned by a service delivery model.	The current organogram was last approved in 2007, with the assistance of COGTA the municipality is on the process of reviewing a realistic and affordable organogram. Organogram was referred back by council for consultation with labour and will be tabled in the next council meeting.	Costing and approval of the reviewed organogram must be fast-tracked and be finalized.	To the structure for approval by 30 June 2015.	30 June 2015	None	Corporate Services	The structure was approved on 27 May 2015.
	Is there are a vision and mission	YES The IDP of the	The municipality to display	Municipality to display	31 October 2015	None	IDP Manager	Vision and Mission

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	and are they clearly articulated? Do they matter to anyone?	municipality with a vision and mission was adopted. Vision and mission not currently communicated to all employees. The vision and mission is drafted and adopted with inputs from community	posters of the vision and mission in municipal buildings, libraries and website. Conduct awareness campaigns for employees and community	posters of the vision, mission of the municipality by 31 March 2015.				Displayed. Awareness will be included in programmes where employees are workshopped on policies that will be conducted by Human Resources.
Human Resources								
	Is there an approved establishment? Obtain details.	YES. The establishment was last approved in 2007 and the municipality is currently on the process of reviewing the new structure.	Costing and approval of the reviewed organogram must be fast-tracked and be finalized.	To submit the staff establishment to Council for approval by 30 June 2015.	30 June 2015	None	Corporate Services	The staff establishment was approved on 27 May 2015.
	Review the Organisational Structure of the	Critical job categories on vacant positions:	All vacant positions on critical job	To fill all vacant positions on	30 June 2016	None	Corporate Services	The following vacancies have been filled.

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	<p>Municipality's Management Team with particular focus on the number of unfilled vacancies. Analyse critical job categories including Financial Management, Engineers, Planning, etc</p> <ul style="list-style-type: none"> 	<p>Director Technical Services Chief Internal Auditor Risk Officer</p>	categories be filled urgently.	critical job categories by 30 June 2015				<ul style="list-style-type: none"> Supply Chain Manager Manager Internal Audit Chief Risk Officer Communications Manager Manager PMS Manager Equity and Skills Manager Solid Waster Heavy vehicle Drivers Tractor Drivers General Workers Security Officers etc.
	Review complete organisational structure alongside a review of vacancies and length of	The municipality is currently having a total number of 705 vacant positions of which most of them have	More focus should be given to vacant positions that impact directly to service delivery	To prioritise vacant positions that impact directly on service	15 August 2015	None	Corporate Services	<p>The following were appointed in September 2015.:</p> <ul style="list-style-type: none"> Manager

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	vacancies of each of the divisions. •	been vacant for more than seven years. The review of the structure has looked into the non-critical vacant posts to remove them from the structure.	and legislative required positions. E.g. Risk Officer, Process Controllers and General Workers	delivery by 30 June 2015.				Solid Waste <ul style="list-style-type: none"> • Manager Sanitation • 169 General Workers. • Supervisor Water Works. We are in the process of appointing process controllers. Human Resources will be advertising the positions internally and external to fast track the positions. 16 positions for process controllers must be filled.
	Review the technical capacity in place at the municipality and the levels of competence for the technical positions.	Currently the municipality has a high number of vacant positions at the Technical Services Department, which have a negative impact on the	Skills audit for the current employees should be reviewed. Vacant positions in the Technical Services Department	To fill the position of Director Technical Services by 30 June 2015.	30 June 2015	None	DCS	The position Was advertised in June 2014. The Longlist was prepared. It has not yet been filled.

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	<ul style="list-style-type: none"> 	municipality in-terms of service delivery. The post of the Director Technical Services was advertised in 31 July 2014.	should be filled urgently.					
	Review the Performance management systems (PMS) in place.	Performance management system in-place but needs to be reviewed.	Urgent review of performance management system	To submit reviewed policy for approval by Council by 30 June 2015.	31 December 2015.	None	MM	Policy approved on 29 March 2016.
	Is there an approved PMS system in place? <ul style="list-style-type: none"> 	YES, the municipality has an approved PMS Policy in place,	Urgent review of performance management system	To submit reviewed policy for approval by Council by 30 June 2015.	31 December 2015	None	MM	Policy approved on 29 March 2016.
	Review training regarding the PMS. Up to date, regular? <ul style="list-style-type: none"> 	Training regarding PMS has never been conducted.	Regular training on PMS to be coordinated.	Management to be trained on PMS before 30 June 2015.	30 June 2015	CoGTA (PMS) and FDDM to support	MM	The Municipality will liaise with COGTA regarding the training.

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	Review the effectiveness of the PMS <ul style="list-style-type: none"> 	2013/14 AG audit outcome on PMS has indicated that it is currently ineffective. Improvement plan has been included in the Audit Action Plan, whereby the policy has been finalized and reviews for the 1 st and 2 nd quarter will be conducted.	Finalize 1 st and 2 nd quarter reviews	To finalize 1 st and 2 nd quarter reviews	31 January 2016.	None	MM	Due to the unavailability of the Panel Members the mid-year performance assessments scheduled for 16 March could not be conducted.
Technology Resources								
	1. Does the municipality have reliable internet access? <ul style="list-style-type: none"> 	Yes, we are currently utilizing Telkom services to access the internet and some officials are using 3Gs to access the internet.	Upgrading of the internet line to higher bandwidth (from 1mb to 4mb)	Upgrading of the internet line to higher bandwidth (from 1mb to 4mb) by 30 June 2015	30 June 2015	None	Corporate Services	Telkom finalised their feasibility study, and they have indicated that they are capable to provide more than 1MB in our area, and the

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								<p>cost will be increased and that required us to invite other service providers to supply quotations and proposals</p> <p>During or around the end of February or beginning of March the Municipality invited service providers to submit the proposals/quota tions and the tender ref was 2/1/1/2015-16 and the tender was closed on the 11 of March 2016.</p> <p>We did receive SCM compliance report on 5 April</p>

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								2016, we will prepare the technical report based on responsive service provider
	Does the municipality have Information Technology (IT) support in place? What technology is currently in place at the municipality (please list and describe). Would some of this technology be affected by the MISA programme? Alternatively what technology do you think is lacking to enable the implementation of the MISA programme?	Yes, The Municipality has the ICT support in place, the Moqhaka Local Municipality has its own data centre in-house (SERVER which meets the minimum requirements as per AG requirements after ISA Audit 2012/13), we are currently using the Microsoft Platforms from Microsoft service 2008 to Microsoft server 2012, Exchange for emails and Telkom	Upgrading of the internet line to higher bandwidth (from 1mb to 4mb)	Upgrading of the internet line to higher bandwidth (from 1mb to 4mb by 30 June 2015	30 June 2015	None	Corporate Services	1. Telkom finalised their feasibility study, and they have indicated that they are capable to provide more than 1MB in our area, and the cost will be increased and that required us to invite other service providers to supply quotations and proposals 2. During or around the end

Back to Basics Pillar	Performance Indicator	Findings	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	•	to access the internet, the municipality is intending to increase the bandwidth size.						<p>of February or beginning of March the Municipality invited service providers to submit the proposals/quota tions and the tender ref was 2/1/1/2015-16 and the tender was closed on the 11 of March 2016.</p> <p>3. We did receive SCM compliance report on 5 April 2016, we will prepare the technical report based on responsive service provider .</p>

ANNEXURE A: MINUTES OF COMMUNITY MEETINGS HELD

Annexure A1:

MINUTES OF THE IDP ROADSHOWS 2016/2017 (STAKEHOLDERS) HELD AT MATLWANGTLWANG LIBRARY ON TUESDAY, 3 NOVEMBER 2015 AT 10H00

1. OPENING AND WELCOME

The meeting was opened with a short prayer by Mr. Marumo, where after the chairperson, Clr S Khiba welcomed everybody present.

2. INTRODUCTION

Clr S Tladi introduced clrs, officials and to the community.

3. PURPOSE OF THE MEETING

Clr S Mokoena outlined the purpose of the meeting. The purpose of the meeting is to give feedback on the projects and the inputs community has made in the previous IDP meeting and include those that are not included. This meeting is the review of the IDP.

4. PRESENTATION

Clr D Tau summaries the contents of the documents.

5. QUESTIONS AND INPUTS

- L Sithole, 1354 – Site allocation must also be included in the IDP.
- Ms Khala, 128 – Sports facilities must be upgraded.
- Mr. Khasu, 270 – Paving must be maintained.
- Mr. Padi, 240 – Site of Satalite station for ambulance, to whom does it belong to?
 - No highmast light included in the IDP document for Steynsrus.
- Mr. Khiba, 855 – Is it possible for government to get water from Bethlem to assist people in Steynsrus.
 - How to control animals roaming around the location?
- Speed humps are needed.
- Commonages received voetstoets

- Cemetery wall was demolished by car. What happened with the owner of that car? Did he get fine?
- Need fire station in Matlwangtlwang.

6. **RESPONSE**

- The first priority for Matlwangtlwang is water.
- Site allocation is in process. Council is waiting for infrastructure to be constructed.
- Community awareness on taking care of our assets must be done.
- Satelite Station belongs to the Municipality.
- Most of the commonages and grazing camps is owned by white farmers. Government is still reviewing their contracts IDP and LED hold the meeting to discuss this issue.
- Highmast lights have been given high priority. There are new cherry packers bought.
- Animals will be pounded. By-laws were approved.
- Councillors will come and check the cemetery road.
- Speedhumps are on a pipeline. The meeting was held with Acting Chief Traffic Officer.

7. **VOTE OF THANKS**

By Clr ER Moletsane

8. **CLOSURE**

The meeting adjourned thereafter

Annexure A2:

MINUTES OF IDP PUBLIC PARTICIPATION HELD AT MATLWANGTLWANG HALL ON 03 NOVEMBER 2015 AT 16:00

1. OPENING AND WELCOME

The meeting was opened with a short prayer, where after Councillor SV Khiba welcomed everybody present at the meeting.

2. INTRODUCTION OF COUNCILLORS

Councillor Dire introduced Councillors and officials to members of the community.

3. PURPOSE OF THE MEETING

Councillor S Mokoena indicated that the purpose of the meeting is to find out from the members of the community about what they need from their different wards. He also indicated that IDP is a five year plan that should be reviewed every year.

4. PRESENTATION OF THE IDP DOCUMENT

Councillor DA Tau presented the IDP document to the members of the community. She also encouraged the members of the community to use water wisely because there is a serious challenge of water crisis.

5. QUESTIONS AND INPUTS FROM MEMBERS OF THE COMMUNITY

Mzimkhulu Dlamini -They are only getting water on weekends , if the municipality could have implemented the resolutions of De wat 2011 Document, water crisis in Steynsrus would have been resolved long time ago.

Patric Mokoena, 34 Matlwangtlwang- in areas where there is water, they are not assisting the community and they are selling water to people who don't have water.

Lehlola Padi, 240 Matlwangtlwang- they are being overcharged for booking halls, that the tariffs be reduced.

Lejoni Sekgwale, 1302 Matlwangtlwang- that there should be a park in Matlwangtlwang, open spaces should be turned into parks.

Mojalefa Mokhele, 1458 Matlwangtlwang- If a person allows the community to fetch water from their houses, their tariffs should be reduced or adjusted.

RESPONSES

Councillors gave responses to questions asked by the members of the community.

CLOSING REMARKS

Councillor ER Moletsane thanked members of the community for attending and for participating. He also encouraged the community to be thankful for what the municipality has done for them.

The meeting adjourned there after

Annexure A3:

MINUTES OF THE MEETING OF IDP REVIEW 2016/2017 PUBLIC PARTICIPATION MEETING HELD AT STEYNSRUS TOWN HALL, ON, 03 NOVEMBER 2015

1. OPENING AND WELCOME

The meeting was opened by Councillor SB Tladi where after he welcomed everybody present at the meeting.

2. INTRODUCTION OF COUNCILORS AND OFFICIALS

Clr SB Tladi introduced councilors and officials to the community.

3. PURPOSE OF THE MEETING

Clr SB Tladi explained the purpose of the meeting, he also indicate that today we will be discussing the previous things that we talked about that the meeting deals specifically with IDP and that members will be expected to give inputs.

4. QUESTIONS AND INPUTS

Mr PJ Walker- that the municipality to buy wheel barrows to great job
that other farmers are getting their water from katse dam and the
municipality must also explore that.

Mr R vander merwe- applaud the municipality for good service delivery

Mr PJ walker- indicated that other officials of the municipality are sleeping during the day

5. RESPONSE

that most residents are unemployed and that lead to non payment of rates and taxes

that Mr Walker must come forward with the information to assist the Municipality regarding
the farmers who are getting their water from Katse dam

The meeting adjourned at 17:45

Annexure A4:

MINUTES OF IDP (STAKEHOLDER) HELD IN RAMMULOTSI LIBRIARY ON 04 NOVEMBER 2015 AT 10:00

1. OPENING AND WECOME

The meeting was opened with a short prayer, where after Councillor S Mokoena welcomed everybody present at the meeting.

2. INTRODUCTION OF COUNCILLORS

Councillor TM Mkhwanazi introduced Councillors and officials to members of the community.

3. PURPOSE OF THE MEETING

Councillor S Mokoena indicated that the purpose of the meeting is to find out from the members of the community about what they need from their different wards. He also indicated that IDP is a five year plan that should be reviewed every year.

4. PRESENTATION OF THE IDP DOCUMENT

Councillor DA Tau presented the IDP document to the members of the community.

5. QUESTIONS AND INPUTS FROM MEMBERS OF THE COMMUNITY

Mr Seqaba, 5662 Rammulotsi -they have not informed about the new school.

Mr Thami Ramajoe, 1511 Rammulotsi

- that number of high mast light be decreased in order to maintain those that are there.

Mr Gola Gauta, 1334 Rammulotsi

- that in every ward there should be a water borehole.
- at Pieter and Boreman's place there are bore holes, that investigations about this bore holes be done.

Mr Mokatsane

Mr Thamsanqa Snail, 88 Moletsane str

- that the municipal offices in town and location
- that small businesses be budgeted for in order to boost the economy of the town
- that the high mast lights be maintained because the rate of crime is too high

Ms Puseletso Mabitle, 61 Rammulotsi

- at Pieter's place there is a water bore hole that is not working and need maintainance.

Thami Ramajoe, 1511 Rammulotsi

- that new roads should have connector roads on the sides and humps be created immediately.

Ms Deeau, 26 Rammulotsi

- they are thankful for the projects given to the community,

Mr Snail

- someone is occupying her site illegally
- there is shortages of crèches in Rammulotsi, they also need beds and mattresses for the children,
- that crèches be fenced

Gauta

- What must be done on the outstanding electricity on connection of electricity by Eskom.
- he is always making submission of sports ground for teams to exercise.

Kelebogile Masumpa, 456 Rammulotsi

- crèches are not considered and that they be taken into consideration.
- that the municipality should assist them when they got problems

RESPONSES

Councillors gave responses to questions asked by the members of the community.

CLOSING REMARKS

Councillor Mohau Mofokeng thanked members of the community for attending and for participating. He also encouraged the members of the community to pay for their services in order to get good service from the municipalit.

The meeting adjourned there after

Annexure A5:

MINUTES OF THE MEETING OF IDP 2016/2017 PUBLIC PARTICIPATION PROCESS HELD AT TSHEPAHALO HALL, ON WEDNESDAY, 04 NOVEMBER 2015 AT 16H00

1. **OPENING AND WELCOME**

The meeting was opened with a short prayer by members of the community Mr Mafojane where after Clr ZS Magadla the chairperson welcomed everybody present at the meeting.

2. **INTRODUCTION**

Clr ZS Magadla welcomed introduced councillors and officials the member of the Community

3. **PURPOSE OF THE MEETING**

Clr ZS Magadla outlined the purpose of the meeting further indicate that this meeting is the IDP meeting where members of the community will be expected to give inputs of the things they want to be done in their ward and that this meeting is not a complain session. Clr DA Tau took members of the community through the IDP document

4. **QUESTIONS AND INPUTS**

- Mr Sebogodi asked that under Led investment what project available for youth development
- Ms Bongie requested electricity
- Ms Stokkie Modugwane 1165 requested swimming pool and she further congratulate the Municipality for service delivery
- that there is a need for police station in that ward to prevent crime
- Mr Mbelwane 660 congratulated the municipality for service delivery
- Mr Matswake requested that refuse be collected by municipal employees
- Ms Mmoko Ramane 1279 complain about members of the public all over and in the yard of community members
- Mr Sekonyela asked why list of houses is changing
- Ms Lepile congratulate the municipality for service delivery

RESPONSES

That there are lots of people who are sitting with trade experience and such people such people are encouraged to visit the municipality to be advised on how to can formulate cooperatives That these cooperatives can bear positive result if our own people can put aside greediness That the swimming pool space is available.

The Executive Mayor made mention that the money that was allocated to build the stadium was not enough.

That the paving and dress rooms all contractors under de Beers will be delegated to assist with touch ups.

That in 2016 Dr Sello secondary school is going to be builded and

That the current clinic is going to be extended

The meeting adjourned at 18:45

Annexure A6:

MINUTES OF THE MEETING OF IDP 2016/2017 PUBLIC PARTICIPATION PROCESS HELD AT TSHEPAHALO HALL, ON WEDNESDAY, 04 NOVEMBER 2015 AT 16H00

1. **OPENING AND WELCOME**

The meeting was opened with a short prayer by Clr Mkhwanazi where after she chairperson welcomed everybody present at the meeting.

2. **INTRODUCTION**

Clr SB Tladi introduced councillors and officials the member of the Community

3. **PURPOSE OF THE MEETING**

Clr SB Tladi outlined the purpose of the meeting further indicate that this meeting is the IDP meeting where members of the community will be expected to give inputs of the things they want to be done in their ward and that this meeting is not a complain session.
Councillor TM Mkhwanazi takes members of the community through IDP document.

4. **QUESTIONS AND INPUTS**

- Mr Masike Mohau 13676-that Phepetso bridge be done to allow members of the community to pass.
- Ms Ntoi Selepe 10894 that Polistation be build to prevent crime.
- Ms Mmami-10813 House be built for tenants
- Ms Maggie Borman 23 Gelukwaarts request paving
- Mr Skhori that parks be done for children to play.
- that paving be erected to avoid mud when it is raining
- Ms Ramorwa 1099 that more primary School be erected in Snake Park
- Mr Thabiso 204 Gelukwaarts that Polistation be build.
That recreation facilities be done (hall)
- that the smaaldeal road be maintained and storm water drainage be maintained.
That cooperatives assist youth fun parks

RESPONSES

That issue regarding Clinics, Vlei areas Housing, Police Station, Fun Parks, Primary Schools, will be given attention.

That the issue of water is national crisis and that water be used sparingly by the Community
That water restriction be installed.

VOTE OF THANKS

The meeting adjourned here after

Annexure A7

MINUTES OF THE IDP ROADSHOWS 2016/2017 HELD AT MPHATLALATSANE HALL (WARD 19) ON WEDNESDAY, 4 NOVEMBER 2015 AT 16H00

1. OPENING AND WELCOME

The meeting was opened with a short prayer by community member, where after the chairperson, Clr ER Moletsane welcomed everybody present.

2. INTRODUCTION

Clr ER Moletsane introduced councillors to the community.

3. PURPOSE OF THE MEETING

Clr Colbert outlined the purpose of the meeting. The purpose of the meeting is to give feedback on the projects and the inputs community has made in the previous IDP meeting and include those that are not included. This meeting is the review of the IDP.

4. PRESENTATION

- Clr ER Moletsane summarised the community needs.
- He reported on the water problem and the restrictions thereof.
- Paying of municipality services was also presented.

5. QUESTIONS AND INPUTS

- M Mototo, 228 – Clinic Street is not in good condition.
- Masechaba, 5920 – Road next to Mphatlalatsane School need paving.
- L Kolobe, 378 – Sewer/Pumpstation be removed because it always spills.

6. RESPONSE

- It will be not possible to close the pumpstation. It will be maintained and fenced.
- Community throw things inside the sewer and blocks it.
- Council is aware of the state of the clinic.
- Upgrading of sports facilities is in progress but now funds are exhausted. Council is now communicating with the mines to assist with funds.

- Registration of sites – If someone who owns a site pass on, family members must register someone on the site sothat it will be easy for the municipality to build an RDP house or to assist when necessary

7. **VOTE OF THANKS**

By Clr ER Moletsane

8. **CLOSURE**

The meeting adjourned thereafter.

Annexure A8

MINUTES OF IDP HELD AT KHABARENG SCHOOL ON 05 NOVEMBER 2015 AT 16:00

1. OPENING AND WELCOME

The meeting was opened with a short prayer, where after Councillor TM Mkhwanazi welcomed everybody present at the meeting. She apologies for starting the meeting late and indicated it was because the tent was being erected.

2. INTRODUCTION OF COUNCILLORS

Councillor S Mokoena introduced Councillors and officials to members of the community.

3. PURPOSE OF THE MEETING

Councillor MP Thipane indicated that the purpose of the meeting is to find out from the members of the community about what they need from their different wards. He also indicated that IDP is a five year plan that should be reviewed every year and that their inputs are very important and will be incorporated into the IDP.

4. PRESENTATION OF THE IDP DOCUMENT

Councillor DA Tau presented the IDP document to the members of the community.

5. QUESTIONS AND INPUTS FROM MEMBERS OF THE COMMUNITY

- | | |
|-------------------------------------|---|
| Mr Duikers, 4810 Rammulotsi | - that he is not working and that they also be hired to work on projects |
| Thito Mokoena, 1631 Rammulotsi | - most of the people living in ward 22 are not working. |
| Cherry A Mokodutlo, 6823 Rammulotsi | - that there are a lot of open spaces in Rammulotsi, that they be closed and turned into sites. |
| Malefu Mosala, 4839 Rammulotsi | - they want to be employed in other wards where there are pavements projects. |
| Mokanyana, 4910 Rammulotsi | - that the high mast light in their ward has not been working for 3 months. |
| Thabang Mokoena, 4935 Rammulotsi | - whether bursaries are still available at the municipality |
| Mme Dikotsi, 1526 Rammulotsi | - her toilet has got a broken pipe |
| Mme Sekonyela, 1645 Rammulotsi | - that open space near Khabareng be cleaned and turned into a park. |

RESPONSES

Councillors gave responses to questions asked by the members of the community.

CLOSING REMARKS

Councillor ER Moletsane thanked members of the community for attending and for participating.

The meeting adjourned there after

Annexure 9:

MINUTES OF IDP HELD AT LAST STOP, WARD 11 ON 12 NOVEMBER 2015 AT 16:00

1. OPENING AND WELCOME

The meeting was opened by Councillor Sethabela, whereby he welcomed everybody present at the meeting. He indicated that due to bad weather, the meeting will have to be postponed and the community will be informed about the next meeting to be held.

The meeting adjourned there after

Annexure 10:

MINUTES OF IDP HELD AT LONDON SPORTS GROUND ON 10 NOVEMBER 2015 AT 16:00

1. OPENING AND WELCOME

The meeting was opened with a short prayer, where after Councillor M Green welcomed everybody present at the meeting.

2. INTRODUCTION OF COUNCILLORS

Councillor M Green introduced Councillors and officials to members of the community.

3. PURPOSE OF THE MEETING

Councillor M Green indicated that the purpose of the meeting is to find out from the members of the community about what they need from their different wards. He also indicated that IDP is a five year plan that should be reviewed every year and that their inputs are very important and will be incorporated into the IDP.

4. PRESENTATION OF THE IDP DOCUMENT

Councillor S Tladi presented the IDP document to the members of the community.

5. QUESTIONS AND INPUTS FROM MEMBERS OF THE COMMUNITY

Busisiwe Mkembezulu, 13542 K/Village:- that they are desperately looking for sites.

Madintja Mofokeng, 13595 K/Village:- they need sites.

Lehloho Maselwa, 14685 K/Village:- they need to be provided with sites.

Mannie Poolo, 13019 K/Village:- that the following roads be paved:

- road from 13843 to 13248 K/Village,
- road from 13459 to 13160 K/Village;
- road from 13040 to 13956 K/Village

Samson Jordan, 13618 K/Village:- His electricity has been cut since 1994 and he is also looking for a site

Shiela Mahlatsi, 13365 K/Village:- that there is a great need for a primary school in Koekoe Village

Matthys Isaac, 13500 K/Village:- they need sports facilities/recreational centres and a hall

- that vlel area from garage to Jazz house tavern be channelled
- that they want sports tournament for youth that are facilitated by Moqhaka.

Selloane, 14824 K/Village:- they need site as a matter of urgency

Mr Aau, 13405 K/Village:- that streets in ward 5 be paved

- that sites be open to all even those who want to build for themselves.

Nelly Makoe, 14845 K/Village:- high mast light next to 14730, K/Village not working and need maintainace

Moeketsi, 13293 K/Village:- Staying in ward 5 but their service account is indicating that he is staying in ward 7.

- that the roads in Koekoe Village be paved
- that the people who can afford to build for themselves be given sites.

RESPONSES

Councillor S Tladi gave responses to questions asked by the members of the community.

CLOSING REMARKS

Councillor M Green thanked members of the community for attending and for participating.

The meeting adjourned there after

Annexure 11:

MINUTES OF IDP HELD AT TAXI INN, WARD 7 ON 11 NOVEMBER 2015 AT 16:00

1. OPENING AND WELCOME

The meeting was opened with a short prayer, where after Councillor M Malinga welcomed everybody present at the meeting. She indicated that she will not be here until the end of the meeting.

2. INTRODUCTION OF COUNCILLORS

Councillor M Malinga introduced Councillors and officials to members of the community.

3. PURPOSE OF THE MEETING

Councillor M Malinga indicated that the purpose of the meeting is to come and get inputs that will be incorporated into the IDP. She also indicated that IDP is reviewed every year for five years.

4. PRESENTATION OF THE IDP DOCUMENT

Councillor MP Thipane presented the IDP document to the members of the community.

5. QUESTIONS AND INPUTS FROM MEMBERS OF THE COMMUNITY

This item was not considered and the meeting was postponed due to the meeting of ANC that Councillors had to attend.

The meeting adjourned there after

Annexure 12:

MINUTES OF IDP REVIEW 2016/17 HELD AT DIKUBU PRIMARY SCHOOL ON 11 NOVEMBER 2015 AT 16:30

OPENING AND WELCOME

The meeting was opened with a short prayer by Mr Ntai where after, Councillor TM Ntsala welcomed everybody present at the meeting.

PURPOSE OF THE MEETING

Councillor TM Ntsala announced that the purpose of the meeting is for the community to make inputs where is necessary in regard of the IDP review that is to be presented. To allow the municipality to go through the inputs if the community and other additional or change of projects, plan and way forward that is done on every 5th year. Which is the programme that is done by all the municipalities.

Councillor Colbert also greeted and welcomed also in regard of the Executive Mayor.

PRESENTATION OF THE 2016/17 IDP REVIEW

Mr Ntsala present the 2016/17 IDP review and requested the community to make inputs from it.

Alluded from the completed projects listed on the leaflet.

QUESTIONS AND INPUTS

E Moliko 3958 Constantia	thanked the municipality by grading the roads. Indicated that there are holes in the seventh block that may cause the kids to fall in there.
Maria Leseba 4444 Constantia	requested the municipality to attend to the blocked sewer and assist with stands/houses as they are leasing.
3897 Constantia	wanted to know as to where is the CWP's working and the working hours as they just work for an hour and sleep under the trees.
M Leboko 4433 Dunk street	thanked the municipality with the speed humps installed in ward 9. No high mass lights in dunk street it is very dark at night. As well as near the library where there is pedestrian travelling at night. May the sports centre be created for kids. Sports centre or a stadium erected by the white elephant be effective and be utilized.
Mrs Moloi 8280	that Tlhogo street need to be paved it is not in good conditions due to stones and water flooding during rains. Toilets be installed at the grave yard and the road to Pitso grave yard be fixed as it is slippery when it is wet. People with herd be warned about their cattle as they feed themselves at grave yard.

Mongo Khetsi 3791 Maloka street	when we report the sewer blockage or water leakage at Maokeng Offices they claim that the phones are not working. The CWP's also do not work and they sit on the tombstones at the grave yard.
Njeri Madona 4408 Constantia	the by-laws of the trespassing animals in the yards. An electrical pole and the wires are just hanging at the box in the house.
Alina Ntema 4413 Masimong Str	a high mass light be installed and the illegal connexions be inspected that are installed by the residents.
Thabiso Tladi 4277 Tshiu Street	the in-house electricity box is dead since 2012 and this has been reported. And the stop cock is leaking for so long. The illegal boxes and the cable theft is too much, and a follow up of the electricity boxes and poles inserted electricity and the stopcock.
Makobe 1358 Maloka Street	a paving be installed, there is no income and the house was burned down not yet renovated and no electricity.
Manana Tlowe 178 Constantia	as from Ntha to Roman Catholic Church passage it is flooding when it rains.
Councillor Ntsala	Gelukwaarts transformers need to be reinstalled on top as the community is dripping the circuit's brake deliberately.

RESPONSES TO QUESTIONS

- The street shall be grated as and when the grater has come to Kroonstad as it serves for all three towns of Moqhaka Local Municipality.
-
- In regard of the sewer blockage the expertise shall be sent to the spots check what is the problem and fix same. If it is inside the house or the yard it is the resident's competency.
-
- In regard of the hoses there is a waiting list if the person is registered they will be allocated in sequence.
-
- Councillor TM Ntsala indicated that he will be available at the office on Tuesday from 09h00 to 12h00 the community have a right to come or ask security guards at the gate to call councillor Ntsala.
-
- The officials working at water section will be sent to the indicated places to fix.
-
- It was indicated that there is no budget for burned houses individually but the Executive Mayor can assist and raise funds if the letter is sent to him.
-

- The issue of the CWP's is entered in to by the Province as to how and what time do the work, the municipality do not have a say on however the said person may be reported to the office and the further steps shall be taken in such incidents.

VOTE OF THANKS

Councillor Ntsala thanked everybody for their inputs and for attending the meeting and a closing prayer by Mr Ntai.

Annexure 13:

MINUTES OF IDP REVIEW 2016/17 HELD AT RENYAKALLETSE PRIMARY SCHOOL (WARD 20) ON 11 NOVEMBER 2015 AT 16:00

OPENING AND WELCOME

The meeting was opened with a short prayer by Councillor Mkwanazi where after, she welcomed everybody present at the meeting.

PURPOSE OF THE MEETING

Councillor S Tladi announced that the purpose of the meeting is for the community to make inputs where is necessary in regard of the IDP review that is to be presented. Which is the programme that is done by all the municipalities.

PRESENTATION OF THE 2016/17 IDP REVIEW

Councillor Mkwanazi present the 2016/17 IDP review and requested the community to make inputs from it.

Alluded from the completed projects listed on the leaflet.

QUESTIONS AND INPUTS

Wilhelmina 2900 DR	there is a sewer spillage into the farrow and to the clean water and kids are playing at the near places.
Lydia Phomola 3656 CH	requested that the issue of water be taken to consideration because the drinking water is not in good conditions.
Bongani Neshune 3183	indicated that his toilet was burnt down and it has been spilling since then.
Mokete Tshotshotsho 3013	there is unhealthy sewer water that has been that Tlhogo street need to be paved it is not in good conditions due to stones and water flooding during rains. Toilets be installed at the grave yard and the road to Pitso grave yard be fixed as it is slippery when it is wet. People with herd be warned about their cattle as they feed themselves at grave yard.
Malefu Motsoeneng 3007	the sever is spilling into the yard and the road is not in good conditions.
Jamela 3046	it is hard to apply for the free electricity as their numbers has been swapped amongst the just on their street section.
Patsa 3003	indicated that she have been reporting the stand measurements as they have a conflict with the neighbours. There are community members whom their houses were burned down until today they did not have any RDP houses. What are the developments to be done in OR section?

Samuel Mpembe 1794	The street is full of flowing sewer and also indicated that they look after old aged people therefore they request an assistance. that an illegal dumping site near Nyakallong School be closed or terminated.
Mpho Nkoe 4176	that the paving road be done at the road near Mr Lucky's place around Kgolagano school up to Tsakane.
Malakoane Mantoa 3005	requested that an illegal dumping site near Nyakallong School be closed

RESPONSES TO QUESTIONS

-
- Disaster management plan is the district municipality's competency in regard of the burned houses.
-
- Viljoenskroon has been identified to centralize the emergency services meaning Ambulance and Fire Station)
-
- It was indicated that there is no budget for burned houses individually but the Executive Mayor can assist and raise funds if the letter is sent to him.
-
- There are officials appointed to deal with the indecencies applications at the municipal office.
-
- At the moment there are Cuban Engineers appointed to attend to the water crisis and the estimated amount of R 900 000.00
-
- In regard of the sewer blockage the expertise shall be sent to the spots check what is the problem and fix same and it's been budgeted for. If it is inside the house or the yard it is the resident's competency.
-
- On the matter of electricity this needs Mr Mahlakus's intervention in order to liaise with Eskom.
-
- It was indicated that a submission be done to Councillor Tau regarding the old age matter.
-
- All the sewer spillages and blockages must be reported at the office or to a ward councillor and the budget is allocated to upgrading sewer projects.

-
- In regard of the burned shacks the district municipality shall visit the area and assess the damage if there are more than 20 houses involved is when it shall be declared as disaster. And Ms Oli Mlamaleli is going to visit all places where there are still shacks.
-
- The water is been purified and the environmental health personnel need and visit the water section and evaluate the quality of water.
-
- In the case of illegal dumping on the open spaces the community need to make awareness and monitor each other.
-
- Councillor Mokoena will attend to all the toilets problems.
-
- The church application for sites differs according to the m, business, and churches they differs from the residential sites. The requirements include the bank account.
-
- The RDP may not be erected if the change of ownership is not yet done, the ID numbers may be left to the Councillors.
-
- The issue of the pavement from Lucky to Kgolagano School will be attended to with these coming projects.
-
- The Executive Mayor requested the community members to bare the municipality in regard of water as the drought and the river is running low. There is a solution of bore holes so that the community can have water. As from tomorrow the municipality will bring the JOJO tanks in the locations and the solution of water crisis will be to pump the water from Metsi a Dihlaba (Katse dam) at Lesotho. And the water restrictions are going to be implemented. The soccer field are going to be improved as well as the dressing rooms, Anglo Gold is going the offer the Cricket field. OR and AK sections are not yet graded by soon the municipality is going to purchase the graders for Rammulotsi and Kroonstad.
-

VOTE OF THANKS

Councillor Mkwanazi thanked everybody for their inputs and for attending the meeting and a closing prayer by Mr Mpembe.

Annexure A14:

MINUTES OF THE MEETING OF IDP 2016/2017 PUBLIC PARTICIPATION PROCESS HELD AT NEXT TO MAMPOI CLINIC, MAOKENG ON THURSDAY, 12 NOVEMBER 2015 AT 16H30

1. **OPENING AND WELCOME**

The meeting was opened with a short prayer by members of the community Mr Mohanoe where after Clr Tl Makau the chairperson welcomed everybody present at the meeting.

2. **INTRODUCTION**

Clr TL Makau welcomed introduced councillors and officials the member of the Community and he further indicate that this meeting is the IDP meeting where members of the community will be expected to give inputs of the things they want to be done in their ward.

3. **PURPOSE OF THE MEETING**

Clr T Makau outlined the purpose of the meeting further indicate that this meeting is the IDP meeting where members of the community will be expected to give inputs of the things they want to be done in their ward and that this meeting is not a complain session.

4. **QUESTIONS AND INPUTS**

- M Seleke 3492 requested that the high mass light be maintained to prevent crime.
- that parks be done in the ward for children to can play and
- That issues of employment be made part of IDP
- Maki 3735 requested that members of the community to stop illegal dumping near the school and their house hold..

Mr Mosamo indicated that the illegal dumping is made all over in the township that people be hired to patrol open space to curb this problem.

That the high mass light be maintained because the one at last stop is not bright enough.

That the roads must also be maintained and tranches to be closed

- Mtombeni 3696 requested paving on the street next to Mampoi Clinic
- that Makhetha Street be paved because when is raining it becomes flooded
- Mr Kokoma 3060 requested that the street lights to be connected
- Mr Motingoe requested that the grave yards be secured and protected from being vandalised by the life stock and that commonage be done for life stock owners.
- that all the water leakages to be attended by water services
- that in future the report of the project completed and in process be provided
- Mr Kokoma requested that on the paving that is moving from Constantia to Phomolong humps be builded

- **Respond**

That parks that are in the other ward can also be used by children from the other ward

That every street needs paving

That the School governing body should apply to request additional site at the Municipality

The meeting adjourned there after

Annexure 15:

MINUTES OF THE IDP ROADSHOWS 2016/2017 HELD AT BRENTPARK HALL (WARD 13) ON THURSDAY, 12 NOVEMBER 2015 AT 16H30

1. OPENING AND WELCOME

The meeting was opened with a short prayer by Clr Van Schalkwyk, where after the chairperson Clr B Rooskrans welcomed everybody present.

2. PURPOSE OF THE MEETING

Clr Colbert DPC outlined the purpose of the meeting. Is to include all the projects that are not included in the IDP. He also reported the water shortage issue.

3. PRESENTATION

Clr Rooskrans presented the IDP document and also explained what type of inputs should be made.

4. QUESTIONS AND INPUTS

- Moeketsi, 11393 Relebohile – There is a sewer problem in the street he is staying in. They always struggle to get the councilor.
- Jabu, 11627, Relebohile – Who must we contact for the job at the Brentpark swimming pool?
- Mr. Day – Where do the contractors who work in this ward get water from? They must go fetch water at the river.
- 28295 Khahliso – We give people water when there is water crisis.
- There is a weak supervision at the municipality.
- Papi, 11813 – The street from Anglican church to Relebohile is not in good condition, need paving.
- 57 Abdul Street – Brentpark clinic is too small. Street lights are not bright enough.
- 31 – Brentpark Cemetery need fencing. Cows demolish tombstones.
 - Sports facility is needed in Brentpark.
- Connector road from Phomolong to Brentpark need to be paved.

- Mr. Day – Road from Anglican Church to Brentpark and Relebohile and Brentpark need to be attended to.
- 21 Cannon Street – This street is not in good condition.
- 6 Clairance Street – The drainage on this street is not right and street lights are not working.
- M Lesole – They have no geysers. The IDP and other meetings must be held in the middle of ward 13.
- Mr. Kotzee, 51 Brentpark – Clinic staff is not enough. We need more staff and big clinic.
- Phadi, 28290 Khahliso – There is only one Apollo in Khahliso.
- Simon, 968 Brentpark – David, George and Cock Street must be paved and water drainage must be done.
- Open Space in David Kagi Street should be changed to a playground.
- When we report at the municipality offices, officials take long to respond.
- The road from Lochan Street to the stadium is not in good condition.
- Rakhetla, 28274 Khahliso – Khahliso location must be paved.
- Kedibone Matsie, 11541 Relebohile – Need a site. She stays with a disable person as a tenant.
- At no 124 & 126 there is one water meter but they get two accounts.
- Fisher Street is not in good condition.
- Mokoena – Need a site, he stays with his mother.
- Thandeka, 11 Brentpark – Electric pole next to her house is falling down.
- Need ablution block at the cemeteries.
- Roads are patched but when it rains it opens again. Paving is needed.
- Dumping site must be removed from where it is now.
- Joseph, 28351 Khahliso – Old graveyard road must be constructed.
- Apollo lights at the shops must be fixed.
- 11th Road (Slaagpaal road) need to be constructed.
- Road from Seeisoville to Khahliso need to be constructed.
- 139 Brentpark – Stop sign to Brentpark next to powerstation be given a priority.

- Sewer next to Relebohile (Windy Street) be looked at.. The street is not in good condition.

5. **RESPONSE**

- People are employed according to wards to locations.
- Only the municipality has a license to take water from the river.
- Water level in the rivers is very low.
- Sewer problem – the owners of the cows open the mainhole and put things to block the mainhole.
- IDP meeting rotate every year.
- Outdoor sports facility is needed next to tennis court.
- Gravel road from church to Brentpark is noted, however that place is zoned for housing. Infrastructure is needed there first.
- There is no alternative site for dumping site. There is a person who is appointed to work on a plan for a new dumping site.
- Cannon Street issue is noted.
- New stronger and more effective geysers will be installed.
- Clinic issue is noted.
- Apollo issue will be followed-up.
- Playground in Khahliso – noted.
-
-

6. **VOTE OF THANKS**

Clr B Rooskrans thanked everybody for attending this important meeting.

7. **CLOSURE**

The meeting adjourned thereafter.

Annexure 16:

MINUTES OF THE IDP ROADSHOWS 2016/2017 HELD AT CONSTANTIA HALL (WARD 8) ON WEDNESDAY, 12 NOVEMBER 2015 AT 16H30

1. OPENING AND WELCOME

The meeting was opened with a short prayer by community member, where after the chairperson, Clr L Kgang welcomed everybody present.

2. INTRODUCTION

Clr L Kgang introduced councilors, officials and Member the Legislature, Me D Mahasa. to the community.

3. PURPOSE OF THE MEETING

Clr outlined the purpose of the meeting. Is to include all the projects that are not included in the IDP.

4. PRESENTATION

Clr Mkhwanazi summarised the community needs reported at the past IDP meetings. She also reported that there is a water shortage around South Africa and encouraged community to save water.

Me D Mahasa made a request that in future documents must also be written in Sesotho.

5. QUESTIONS AND INPUTS

- Johan Ramabole, 5836 Cons – Need speed humps from BP garage to the Mphohadi College.
- Me Mofokeng, 6101 Cons – Street to Roman Catholic School is not in good condition.
- 5862 – Has sewer problem in her yard
-Street from (Methodist Church) Mahabane Street is not in good condition.
- Meikie, 6346 – EPWP workers need toilets and water when working at the cemeteries.
- L Tau, 7263 – Reported water leakage several times and not getting any assistance.
- Rasentoere, 7078 – Reported her stop cork several times.

- D Nyelele, 6098 – Stormwater next to Boikemisetso & mashaleng must be looked at.
- Motsamai – Municipal workers don't close the holes after they work.
 - Reaitumela and Roma street needs bullicates.
- Peter, 5957 – what is done with CWP's after their contracts expired?
- L Namane, 7179 – Sewer blockage is caused by community by throwing things in the sewer pipes and grass that is thrown by cattle owners.
- Mothibedi, 7365 – Shopping centre high mast light must be repaired.
 - Tar road to Boikemisetso need to be repaired and the bridge next to school be reconstructed.
- 7143, - Ntsane Street need to be paved.
- Johan Ramabole – RDP house approved three years ago but not built yet.

6. **RESPONSE**

- CWP issue will be submitted to the Province.
- Speed humps will be reported to Clr Thipane.
- Cleansing employee made a plea to community not to throw stones in the rubbish.
- Call centre for ambulance must be brought back to Kroonstad.

7. **VOTE OF THANKS**

By Clr Chakane

8. **CLOSURE**

The meeting adjourned thereafter.

Annexure 17

MINUTES OF IDP REVIEW 2016/17 HELD AT HECHROODT PARK HALL (WARD 16) ON THE 17 NOVEMBER 2015 AT 16:30

OPENING AND WELCOME

The meeting was opened with a short prayer by Mr Tjart Benade where after, Councillor D Tau welcomed everybody present at the meeting.

PURPOSE OF THE MEETING

Councillor D Tau indicated that the purpose of the meeting is for the community to make inputs where is necessary in regard of the IDP review , municipal projects that is to be presented. To allow the municipality to go through the inputs if the community and other additional or change of projects, plan and way forward that is done on every 5th year.

It was agreed that the community did not attend in numbers therefore the ward committees shall meet with public members on their wards and bring back the inputs to Councillor Wille and to the municipal offices by the 30 November 2015

VOTE OF THANKS

Councillor D Tau thanked everybody present for attending the meeting.

Annexure 18

MINUTES OF IDP REVIVE 2015/16 HELD AT VOORWAARTS SCHOOL ON THE 28 NOVEMBER 2015 AT 16:30

The meeting did not sit due to lack of public attendance.

*** A copy of the attendance register is attached to these minutes as Annexure “A” and the public inputs attached as Annexure “B”.

(sm)