

**MOQHAKA LOCAL MUNICIPALITY
MUNICIPAL TURN-AROUND STRATEGY**

No	Priority turn around focal area	January 2010 (Current situation / baseline)	Target for December 2010 (Changed situation)	Municipal action	Indicator	Unblocking action Needed from other spheres and agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.	Basic Service Delivery								
1.1	Access to water	31923 with access to water. With some households that have no access to water during the peak hours	34920 that will be having access to water by December 2010	Project implementation in progress – Master plans and business plans developed to solicit funds.		Expedition of approval technical reports and business plan for funding and technical support Dept.of Water Affairs, COGTA, Human Settlement, DBSA, MIG in terms of the maintenance budget	130	R10.8 m	R23.8 m
1.1.1	Operation and Maintenance	There is dilapidated, aged and outdated technology of the entire infrastructure	5% of the infrastructure to be replaced/ refurbished	Develop business and master plans. The municipality to appoint a consultant to assist in assessing the length of worn out asbestos pipes. Maintenance of infrastructure	Length of pipes replaced and number of valves installed.	National COGTA to assist with funding of the project DWA to also assist with the operation and maintenance. DBSA	130	R0.8m	R4,5m
1.1.2	Water Loss	72% water loss due to the pipe leakages and leaking valves metering	10% water loss reduction	The municipality is busy with replacement of valves Installing new meters. Replacement of faulty metres	Number of meters installed.	COGTA to assist in funding the project. DWA to assist in WC & WDM funding DBSA to be engaged	130	R2.2m	R8m
1.1.3	Water Quality	80% compliance with DWA Monitoring standards	90% compliance with DWA monitoring standards	Rehabilitation of the water purification process. To incorporate the process in the water master plan.	Accreditation of blue and green drops certification	DWA to recommend the technical reports	130	R0m	R15m

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1.2	Access to sanitation	31878	35075	Upgrade VIP's to waterborne developed (Matlwangtlwang) master plans and business plans. Provide waterborne system in new developed areas.	Contacted Sector Department. 75% Achieved by June 2010	Expedition of approval technical reports and business plan for funding. Introduce VIP revitalisation in Matlwangtlwang. Dept. of Environmental Affairs to assist with funding.	Included above	18.27 m (Shortfall R14m)	32.27 m
1.2.1	Operation and Maintenance			Budget Annually	Sent request to MIG and DWA	Engagement with MIG/DWA. Involve FD DM.		5% CAPEX	11%CAPEX
1.2.2	Bucket Eradication	600 Rammolutsi Informal Settlements 20 Matlwangtlwang	600 at Rammolutsi	Submit business plan to sector departments	Business plans submitted	Involve FD DM as well as HS		Part of CAPEX at Rammolutsi	Projected at Matlwangtlwang R800 000
1.2.3	Treatment and Handling Works	Kroonstad-40%Functional Rammolutsi-40% Matlwangtlwang- Operating over capacity and spilling	Kroonstad60% Rammolutsi 60% Refurbishment Completed	Appointed Contractor to refurbish the electro-mechanical systems Business plans submitted	50% refurbishment done Contractor on site by June	Approval of Technical reports Water Affairs and MIG and Environmental Affairs		R4.5m (Shortfall R1.5m) R4.2m -R3.8m) R1.2m Shortfall- R6.8m	R6m R8m R8m
1.2.4	Extension of treatment works due to new developments	Kroonstad-20megalitres Viljoenskroon-6.5megalitres Steynsrus-2.5megalitres	Kroonstad-30megalitres (0%) Viljoenskroon-12megalitres (0%) Steynsrus-6megalitres (0%)	Submission of business plans	Business plans submitted	Expedition of approval technical reports and business plan for funding. Introduced. DWA			Kroonstad-R48m Viljoenskroon-R34m Steynsrus-R20m

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1.3	Access to electricity Municipality Backlog 51 ESKOM–Backlog 300	30148	30458	Business Plans submitted to the Department of Energy – master plans developed	310 Installed by December 2010	Expedition of funding some areas supplied by Eskom. Technical support required and machinery. DoE	63	10.4 m Shortfall R5.6m	16 m
1.3.1	Operation and Maintenance			Ensure 100% allocation and availability.	Budget Approved	Engage DoE and NERSA	63	5% of total electricity sales	11% of total electricity sales
1.3.2	Energy Efficiency		5000 installations	Installed 23000 CFLs Solar Geysers-Beneficiary identified as well as Storage Space	75% by Dec 2010	Engage ESKOM and DoE DoE and Premiers office	63	ESKOM	ESKOM
1.3.3	Electricity losses	33% of losses due to aged and dilapidated infrastructure	4% reduction in losses	Audit to install new meters and repair damaged meters. Account verification	Number of meters installed	DoE and DBSA to be engaged	63	R0.28m	R2m
1.4	Refuse removal and solid waste disposal	Households 26362 City Centre 703 Industrial 246 3 Landfill sites – 2 licensed	Households 26362 + New Developments City Centre 703 Industrial 246 1 Landfill site to be licensed	Budget allocation for new fleet. Investigate new landfill site position Purchase minimum equipment and machinery and fleet. Obtaining expertise.	Landfill compactor delivered. Business plans submitted	DBSA to be contacted Assist with technical support and awareness campaigns (Dept.Environmental Affairs) and MIG	170	R9m 9.2 m	 22.5 m
1.5	Access to municipal roads	839 km	848,2km	Submitted BP's and appointment of contractors	Completion of 9,2km	MIG	46	9.8 m	

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1.5.1	Upgrading and Maintenance		89km	Prepare business plan and submit for budget	25% Completion	MIG FD DM Dept Roads and Safety and Transport.	46	51m (Shortfall 233m)	284m
1.6	Formalisation of informal settlements	(600) identified informal settlements in Rammolutsi	Expected 2000 houses allocation from COGTA will absorb the 600 informal settlements	Submit business plans.		Expedite allocation of houses COGTA and approval of business plans for other municipal services. Engage Eskom for electricity.	8	18 m Phase 1	180 m Phase 2
1.7	Cemeteries	11	13	Submit business plans for identification and development of 2 new cemeteries	Cemeteries identified and developed 50%	Dept. Environmental Affairs MIG	16	0	12m
1.8	Sports Facilities	6	7	Provide land Sign Agreement with SAFA.	Land Provided and agreement signed.	Funding by SAFA. Engage DSAC.	1	7.5m	
1.8.1	Upgrading of sports facilities	0	3	Business Plan submitted.	Business plans approved.	MIG DSAC	20	0	15m
1.9	Parks (Developed)	40	43	Develop 3 parks: Business plans to be developed (1 each town)	Business plans submitted	FDDM	50	0	R1,5m
1.9.1	Maintenance (Developed and undeveloped)	79	79	Acquire machinery and provision of budget	Number of parks maintained	FDDM	50	R1.2m	R2.9m

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2.	Public Participation								
2.1	Functionality of Ward Committees	-There are currently 25 existing Wards , 22 of which are functional and 3 (5,10,13) experiencing challenges where the Speaker has already intervened. -The challenges experienced centre around reluctance in participation. -Rural wards experience conflict. -Developed the matrix that assesses the relationship of councillors, ward committees and CDW's.	Effective functioning of all wards	-Ensure effective dispute resolution. -Ensure regular ward committee meetings and attendance by Councillors. -Develop ward profiles Ensure adequate budget allocation. -Address the payment of stipends for ward committees. -Address MOU between MLM and CDW. -Improve on capacity building for ward committees.	By June 2010	None Budget for payment of ward committee stipends will be requested from National LGSETA and SALGA will be requested to assist with in-house capacity building interventions Implementation of the MOU by COGTA	3 PPO's in each ward Admin support	R200,000.00	To be confirmed

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2.2	Broader public participation policies and plans	-Currently there is no Public Participation policy in the municipality. -A Public Participation plan is in place.	Formulation of the policy	-Hold a Public Participation Policy Conference. -Hold rotational meetings monthly	By June 2010	COGTA, SALGA and LGSETA for facilitation and funding	Office of the Speaker	R250,000 for the conference	R300,000
2.3	Public Communication systems	Currently Road shows , ward committee meetings, ward constituency meetings, Imbizos, print media is used to assess state of service delivery	-Prioritise rural constituencies. -Assist establishment of community radio station. -Conduct farm visits. -Conduct council meetings in rural areas. -Improve the municipal community. -strategy to be outward looking	-Invite respective government spheres in the community communication platforms and outreach programmes. -Ensure consistency in the Moqhaka news letter in terms of (language appropriateness , and distribution. - implementation of the SMS system.	-Ward meetings 1 st week of the month. -Outreach programmes -Monday is a walk about for all councillors. -July 2010 IT system, website and SMS to be functional.	Participation of respective government spheres in the community communication platforms and outreach programmes		None	

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2.4	Complaints management systems	-Currently acknowledgement and referral of complaints happens. -Complaints are only registered for purposes of referrals. -The existing Call Centre is being upgraded.	Reduction of no complaints	-Develop and implement a complaints management template. -Conduct weekly walk-about to check the implementation of complaints system. -Develop an integrated and comprehensive system between the municipal administration (call centre including SMS system for communicating with the community) and office of the Mayor to Expedite appointment of PLO to liaise with the Premier's office.	Nov. 2010 Call centre and SMS system by July 2010	Open communication lines between and across the spheres of government	PLO and customer care unit: 4 Kroonstad, 3 Viljoenskroon, 2 Steynsrus	MSIG funds available None (staff, infrastructure)	R2mil
2.5	Feedback to communities	<i>Refer to the above</i>							

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3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	-Oversight committee has recently been established. -There are sometimes information leakage challenges. -TROIKA relations are cordial	Sustain current stability	-Ensure timeous information dissemination. -Ensure information sharing.	Continuous	More capacity building support for Councillors from COGTA, LGSETA, SALGA, FSTDI (Free State Training and Development Institute)	Office of the Speaker	WSP funds	
3.1.2	Delegation of functions between political and administration	Review of delegations is currently underway	Approved delegations	Implementation of approved delegations. -Alignment of delegations to Section 57 performance agreements.	June 2010	COGTA, SALGA	MM, Executive Mayor and Office of the Speaker		

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3.1.3	Training of councillors	<p>WSPs are in place The following training is being undertaken:</p> <ul style="list-style-type: none"> • Exec Leadership Development-UP • CPMD/CPLD - Wits Business School • Certificate programme UNW • In-house training programmes <p>There are still glaring skills gaps especially in the following areas:</p> <ul style="list-style-type: none"> • Report writing • Minute taking 	Completion of current programmes	<ul style="list-style-type: none"> -Attendance of current programmes. -Effect municipal training needs assessment. -Develop report writing and minute writing skills for Councillors. -Ensure adequate budgeting for training related S&T. 	Dec. 2010	Funding and training from LGSETA, FSTDI, DBSA, SALGA More capacity building support for Councillors from COGTA, LGSETA, SALGA, FSTDI (Free State Training and Development Institute)	Office of the Speaker T&D Section	WSP Mandatory grants from LGSETA - 20% of R1.5 mil	R3mil

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3.2	Administration								
3.2.1	HR polices <ul style="list-style-type: none"> Recruitment and Selection policy and procedure Employee suspension policy and procedure 	-Council has adopted HR policies in 2009. -Most of the policies have not been implemented as yet. -Associated procedures have not been developed.	-Implement adopted HR polices in line with LRA, EE Act. -Development of procedures.	-Conduct policy workshops with management and staff. -Develop and implement new procedures and existing policies.	December 2010	District, CoGTA and Provincial Treasury	HR Admin and LR Section		
3.2.2	Recruitment and Selection of Critical positions:	Critical vacant positions have been identified: <ul style="list-style-type: none"> Chief Internal Auditor IDP Manager, LED Manager Risk Officer Town Planner Engineer Supply Chain Manager Compliance officer 	Filled positions	Ensure Recruitment and placement of staff on the critical positions	Dec 2010	Approach District, COGTA, DBSA and Provincial Treasury for either secondments or funding	MM, CFO		Salaries associated will be costed as per salary packages of positions

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3.2.2	Recruitment and Selection of other vacancies	-Municipal organisational structure is currently being reviewed. -There are challenges with recruiting and retaining technical staff due to uncompetitive salary packages.	Approved and populated structure	-Identify positions for immediate recruitment. -Complete the structure review. -Adopt the new structure. -Conduct salary benchmarking and recommend for appropriate adjustments. -Cost the structure and approve the budget accordingly. -Place current staff on the new structure. -Advertise and recruit for vacant posts.	Dec 2010	Seek additional funding from District and to assist with artisan salaries	MM and CFO		

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3.2.3	Organisational Performance Management System	There is currently no PMS within the municipality	-PMS should be in place. -All S57 Signed Performance agreements signed.	-Conduct a PMS workshop by 2 nd week of May. -Develop and adopt a PMS. -Establish a PAC. -Develop and Sign performance agreements for section 57 managers. -Ensure alignment of agreements to the SDBIP and delegations. -Cascade the PMS to the rest of the municipality.	Section 57 managers by July 2010 PAC in place by July 2010 Cascaded to the rest of the organisation by Dec 2010	Assistance with workshop facilitation from CoGTA and Provincial Treasury	TROIKA, HR		

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3.2.4	Skills development for employees	-Skills Audit was conducted by DPLG in 2007 but did not cover all employees. -In 2009 another Internal Skills Audit was conducted internally but the results were not captured properly and it is inconclusive.	-Skills Development plan informed by the audit. -Ensure focused and centralised coordination of training within the municipality.	-Develop comprehensive job profiles. -Develop a competency / skills framework. -Conduct a detailed skills audit for both councillors and administration. -Identify skills gap across the municipality. -Update the WPS plan. -Compile a training plan and budget. -Develop plans for external funding of the training plan. -Ensure ring fencing of internal training funds. -Ensure proper execution of training interventions.	-Skills Audit completed by June 2010. -Profiles completed by Dec. 2010. -Implement training intervention as per schedule.	Seek funding and facilitation support from DBSA, LGSETA, CoGTA, Provincial Treasury, FSTDI	Currently one employee in the T&D section	WSP Mandatory grants from LGSETA R1.5mil	

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3.2.5	Personnel Administration	<ul style="list-style-type: none"> -Manual capturing of leave. -Updating of personal files is currently underway. -There is no link between benefits administration and payroll (finance). -There is a shortage of staff in this section. -There is no overall HR strategy and plan. -Job profiles are outdated. -Overtime management is currently a challenge. 	Fully functional and integrated human resources department	<ul style="list-style-type: none"> -Review the HR department's structure in line with the municipal structure review process. -Consider staff ratios to inform staff compliment. -Consider proper positioning of the payroll function within the HR Department. -Implement all modules of the Pay Day system. -Conduct job profiling. -Develop HR plan with associated HR budget aligned to the Municipal strategy. -Update the EE plan accordingly. -Ensure implementation of the EE plan in terms of recruitment and training. 	<ul style="list-style-type: none"> -Updating of personal files completed by March 2010. -Leave audit completed by June 2010. 	District	HR staff		

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	Occupational Health and Safety	-The unit is currently under capacitated leading to non-compliance. -Committees and reps are currently in place but not functioning effectively. -Some employees are not wearing protective clothing.	100 % compliance	-Foster cooperation between the Municipality and the District. -Enhance the current system and operations. -Implementation of effective inter-departmental relations and communication strategy. -Revive the committees with clear guidelines. -Implementation of reporting, monitoring and evaluation systems. -Review the structure and capacitate the unit. -Conduct awareness programmes.	Dec 2010	District	OHS Section		

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4.1	FINANCIAL VIABILITY								
4.1.1	Meter Readings	-Total 20916:18603 meters are read per month at Moqhaka LM. -Meter reading is outsourced. -We currently have 2313 not read 410 meters cover is jammed, 5 meters cannot be found, 75 households there are dogs, 112 meters removed 2 meters too deep 982 is flooded with water, 118 leakages, 305 locked gates, 1370 stopped not working.	Ensure that meter readings are reviewed immediately for discrepancies. 3727	-Households with locked gates or refuse entry to their homes are issued with letters of demand to submit their own meter readings to Municipality. -The Municipality should ensure that the process is conducted with Director of Technical Services to attend to all faulty meters.		Municipality to write to DWAF to assist with replacement of faulty water meters.	The Service Provider: Willie Boshoff Meter	R 840,000	R1,2m

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4.1.2	Billing process	-15th of each month meter readings are uploaded on the financial system. - Consumers are issued with invoices from the 20th of each month. - There is strict control over billing process. -Printing of accounts it is a problem.	-Billing process is followed on the monthly basis before invoices are issued. -There are 45 days circle from the time meters are read until the consumer pays. -Purchase of new printer for accounts.	To install Smart billing system by 2012.		Assistance to be sourced from COGTA when and where is needed through MSIG.	CFO	R 1,5m	R 1.7 m
4.2	Debt Management	-No debt collection strategy, long outstanding debtors. -No Credit control & Debt collection policy. -Only by-laws.	-Developed and Effectively implement debt collection & credit control policy. -Increase debt collection to 80%. -Write off long outstanding debtors.	-Develop debt collection & credit control policy. -Issue letters of demand for long outstanding debtors.		Assistance to be sourced from COGTA when and where is needed.	CFO & 4 additional dedicated officials.	R720,000	R 1.5 million

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4.2.1	Government Debt	Various Government departments still owns the municipality for services; Department of Health, Education, Public Works, Roads, Correctional services, Welfare & Pension. Agriculture, Social Works	The municipality must ensure that government debt is fully paid by 30 June 2010.	Visit draft a letter of demand to various Provincial departments.		Intervention of Premier, National /Provincial Treasury/COGTA in case there is a dispute between organs of the state.	CFO	R0.00	R0.00
4.3	Cash flow Management	Creditors are outstanding for more than 30 days. Debtors are outstanding for longer days. No Investment only call on account No cash and investment policy.	Invest in respect of electricity revenue, Reduce telephone costs, travel & accommodation, overtime, entertainment expenses and cut on fleet management.	Start immediately increasing collection rates. Develop cash flow management system Install the tracking system, Issuing fuel cards. KPMG to assist the municipality.		Force government departments to pay all outstanding debt. Premier's office/ COGTA/Treasury to facilitate the process of collection of debts from provincial departments.	CFO	R 14m	R 10m

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4.4	Repairs & Maintenance								
4.4.1	Vehicles	All old vehicles have been auctioned	Develop fleet management policy to ensure that vehicles are used strictly for the business of the municipality Dispose vehicles that have exceeded life span	Enforce strict control on the use of vehicles.		None	CFO	R 1m	R 1m
4.4.2	Furniture & Equipment	The is a very low cost of repairs on furniture & office equipment	Replace all old computers of the municipality. Auction old computers	Safeguard the assets of the municipality. Update the replaced assets in the register		Assistance to be sourced from COGTA through MSIG	CFO	R1.5 m	R2 m
4.5	CAPITAL EXPENDITURE								
4.5.1	Roads	Has been dealt with under basic service delivery (1.1)							
4.5.2	Land fill sites								
4.5.3	Sanitation								
4.6	Clean Audit								
4.6.1	Implement MFMA	Sec 71 Reports submitted Budget formats not in line with Circular 48.	Review financial system.	Establish a full Budget Treasury Office.		Technical Support from Provincial Treasury	CFO	R 0.00	R 650 000

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4.6.2	Internal Audit Function	Internal Audit charter exists and approved by Council. Internal Audit Committee established. There is no Risk Management Plan. There is a fraud prevention plan. Internal Audit Plan exists and approved. Internal Audit quarterly reports not submitted to Council.	Additional Staff appointed in Internal Audit Unit.	Advertise for the appointment of additional Internal Audit staff Internal Audit quarterly reports be submitted to Council.		None	Internal Auditor & MM	R300,000	R 950.000
4.6.3	Policies & Internal Controls Procedures	No Internal Control & Procedures Manual.	Develop Internal Control and Procedures Manual and approved by Council.	Enforce strict internal control		COGTA /TREASURY where necessary	CFO	R 0.00	R0.00

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4.7	Financial Management System								
4.7.1	The following was done up to date:	Bank Recon, Creditors recon, VAT recon, Register of direct income. Budget is not loaded on the system according to circular 48. Suspense accounts not cleared. Salary Control Account cleared every month. Grant Register not kept.	Budget e loaded to the financial system according to circular 48. Get all projects that are not budgeted for and correct it on Adjustment budget to be able to start clearing Suspense Acc All information must be updated by June 2010.	Start immediately to update information on the financial system of the municipality. Finance staff to be trained on the system.		COGTA /TREASURY assistance	CFO	R0.00	R 0.00

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4.7.2	Supporting documentation files.	Insufficient supporting documents. Record Management and Registry is dysfunctional.	Keep all the source documentation of the municipality in a safe place. Consider electronic document management system. Keep all the financial records in the Registry.	Conduct a file audit on financial records to prepare for 2009/2010 audit. District has appointed a company to assisted locals to put financials controls in place.		None	CFO & District Municipality	None	None
4.8	Submission of Annual Financial Statements								
4.8.1	Preparation of AFS	AFS outsourced to ALTIMAX and were submitted on time. 2008/2009 issues raised in the audit report are solved.	Municipality to prepare AFS internally on a monthly basis to detect material misstatement in the books of the municipality timeously. Scale down activities of Altimax.	To conduct skills audit in Finance section.		COGTA/TREASURY and the Premier`s Office. Funding from COGTA to pay Altimax for compilation of AFS	CFO	R 4m.	R6m

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4.9	Asset Management	Fixed Asset Register exists but has got complicity to interpret by the AG. Asset Management Policy exists. There is a person responsible for management of assets.	Compile a fully compliant GRAP Asset Register.	Refining asset register. Obtain the services of the consultant to compile GRAP compliant asset register.		Provincial Treasury to assist/ or provide funding for compilation of GRAP compliant asset register. COGTA where necessary.	CFO	R 4. 5 m	R2m
4.10	Supply Chain Management policy applied in fair and transparent manner (e.g. Open tenders, Adjudication committee established.)	No SCM unit, has SCM policy SCM systems are not followed.	Review the SCM policy by June 2010	Establishment and formalization of SCM unit.		Technical Support from Provincial Treasury.	CFO & SCM unit	R 200,000	R1m

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5	LED								
5.1	Municipal contribution to LED	No LED Department. No LED strategy	By June 2010 LED Department will have been established. LED strategy will also be in place	Moqhaka municipality to request assistance from the province and the District for the development of the LED strategy. Assistance also to be requested from the District on the appointment and remuneration of an LED Manager		Moqhaka municipality to request assistance from the province and the District for the development of an LED strategy. Assistance also to be requested from the District on the appointment and remuneration of an LED Manager	There is going to be a need for human resources in the following areas, LED manager, officials in Agriculture, Marketing and Tourism, SMME Development, Mining and Manufacturing	R20 000 Market and Tourism	Information to be sourced from Finance Department and Human Resource
5.2	LED Plan aligned to the PGDS; adopted by Council.								

LED

1. LED Strategy
2. Marketing Strategy
3. LED Implementation Plan
4. Communication Strategy
5. Commercial and Residential land

Demand – Housing, Basic Services, no good jobs and it really affect Kroonstad because only old people are left in the area as young people move to other cities, only RDP houses are build no housing for people such as e.g. teachers and lawyers etc.

Supply – there are no malls where people can go to instead they go to big cities and it affects the circulation of money in Kroonstad.

Incentives – lack of incentives in Moqhaka Local Municipality not attracting businesses e.g. incentives on basic services levies.

SDF – Special Develop Framework – revisits how spaces within the municipality are utilized e.g. commercial land and Middle Income residential land.

GDP – Gross Domestic Products, it entails assessment before you invest. E.g. Electricity because it escalate and water is not enough and skilled personnel are also needed.

Moqhaka Area Advantages:

1. Kroonstad was a Railway function and also had a Goods Shed.
2. Routes from Klerksdorp to Durban
3. Johannesburg to Cape Town (N1)
4. Revitalisation of Power Station
5. Unlocking of closed industries and Incentification.
6. Exploitation of River in Moqhaka (Vals River)
7. Exploitation of Petrol Depot in Kroonstad
8. Resuscitation of Weigh Bridge.

ECONOMY OF SCALE, MONEY DOES NOT CIRCULATE IN MOQHAKA.