



# MOHOKARE LOCAL MUNICIPALITY

# FINAL INTEGRATED DEVELOPMENT PLAN



# FINAL IDP 2023/24

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## ABBREVIATIONS

<b>IDP</b>	: <b>I</b> NTEGRATED <b>D</b> EVELOPMENT <b>P</b> LAN
<b>MLM</b>	: <b>M</b> OHOKARE <b>L</b> OCAL <b>M</b> UNICIPALITY
<b>ISO</b>	: <b>I</b> NTERNATIONAL <b>S</b> TANDARDIZATION <b>O</b> RGANISATION
<b>SABS</b>	: <b>S</b> OUTH <b>A</b> FRICAN <b>B</b> UREAU <b>O</b> F <b>S</b> TANDARDS
<b>QMS</b>	: <b>Q</b> UALITY <b>M</b> ANAGEMENT <b>S</b> YSTEM
<b>Mohokare LM</b>	: <b>M</b> OHOKARE <b>L</b> OCAL <b>M</b> UNICIPALITY
<b>PMS</b>	: <b>P</b> ERFORMANCE <b>M</b> ANAGEMENT <b>S</b> YSTEM
<b>SO</b>	: <b>S</b> TRATEGIC <b>O</b> BJECTIVE
<b>MIG</b>	: <b>M</b> UNICIPAL <b>I</b> NFRASTRUCTURE <b>G</b> RANT
<b>RBIG</b>	: <b>R</b> EGIONAL <b>B</b> ULK <b>W</b> ATER <b>I</b> NFRASTRUCTURE <b>G</b> RANT
<b>RBEP</b>	: <b>R</b> APID <b>B</b> UCKET <b>E</b> RADICATION <b>P</b> ROGRAMME
<b>INEP</b>	: <b>I</b> NTEGRATED <b>N</b> ATIONAL <b>E</b> LECTRICITY <b>P</b> ROGRAMME
<b>NDP</b>	: <b>N</b> ATIONAL <b>D</b> EVELOPMENT <b>P</b> LAN
<b>MTSF</b>	: <b>M</b> EDIUM <b>T</b> ERM <b>S</b> TRATEGIC <b>F</b> RAMWORK

## MOHOKARE LOCAL MUNICIPALITY VISION

"TO BE A COMMUNITY DRIVEN MUNICIPALITY THAT ENSURES SUSTAINABLE QUALITY SERVICE DELIVERY APPLYING PRINCIPLES OF GOOD GOVERNANCE"

## MOHOKARE LOCAL MUNICIPALITY MISSION

"A PERFORMANCE-DRIVEN MUNICIPALITY THAT UTILISES ITS RESOURCES EFFICIENTLY TO RESPOND TO COMMUNITY NEEDS"

## MOHOKARE LOCAL MUNICIPALITY VALUES

▪ CONSALTATION	▪ CLEAN ADMINISTRATION
▪ SERVICE STANDARDS	▪ OPEN OPPORTUNITIES
▪ ACCESS	▪ GREENER GOVERNANCE, RESPECTFUL OF RESOURCES
▪ COURTESY	▪ FORMED, INCLUSIVE, CARING TRANS SOCIETY ( CITIZENS,EMPLOYEES AND VISITORS)
▪ INFORMATION	▪ MOTIVATED AND SKILLED EMPLOYEES
▪ OPENNESS AND TRANSPARENCY	▪ COHESIVE TEAM WORK
▪ REDRESS	▪ INNOVATIONS
▪ VALUE FOR MONEY	▪ LEADERSHIP
▪ ACCOUNTABILITY	▪ TRUST
▪ EFFECTIVE GOVERNANCE	▪ CLIENT SATISFACTION
▪ SOUND FINANCIAL MANAGEMENT	▪ USE FRIENDLY SYSTEMS AND PROCESSES WHICH ARE CLIENT ORIENTED



### 3. MAYOR'S FOREWORD

Honourable Mayor, Clr ZN MGAWULI

#### COMPONENT A: MAYOR'S OVERVIEW/FOREWORD

**VISION:** to be a community driven municipality that ensures sustainable quality service delivery applying principle of good governance.

**MISSION:** A performance driven municipality that utilises its resources to respond to community needs.

**SLOGAN:** Re aha motse

Allow me, to extend the warmest greetings for the season. I dearly and sincerely wish the residents of Mohokare a prosperous juncture in their entire endeavours.

It is important as we march towards the 2023/24 Financial Year that we remain mindful of the fact that main purpose of the IDP is to map out the core issues that affect our people and to collectively agree on the manner in which each one of those needs to be addressed. The IDP and Budget should be construed and applied; in previous financial years the bulk water project in terms of infrastructural development was implemented to address critical water problems in the area of Mohokare at large.

The preparation of the IDP is a legislative requirement as entailed in terms of Section 25 of the Municipal Systems Act no.32 of 2000. The IDP is one of the key tools for Local Government to cope with its new developmental role.

We can't forget Colleagues; the year 2021 which is the predecessor to the 2022 conceptualised an implementable winds of change in the political administrative level. The biggest challenge was to ensure stability in the institution during this transition phase, also to guarantee that service delivery is not thwarted in any way possible.

In an expression of commitment to public participation, service delivery and clean accountable government; the council had to exercise it by making public participation a common factor in the affairs of the municipality. The general purpose of the IDP and Budget is to inform the Council about the needs and resolutions in areas of development. The monitoring tool which is the Mid-Year Performance of the municipality against the approved budget in compliance with MFMA.

Stakeholders and community of Mohokare at large; when we work together we can do so much more to improve the general financial health of the municipality, which will definitely result in a very productive service delivery orientated municipality.

Yesterday, the leadership collective of both the Free Sate Provincial Government and MLM opened the new clinic in the same place Rouxville/Roleleathunya. The endeavour marked a real phenomenon of Inter-Governmental Relations.

In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a process of consultation and indulging various stakeholders and communities, the purpose of such sessions was around introduction of the new Council, sharing of progressive ideas

and mostly indulging on bettering the partnership between the communities and the municipality at all levels. Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legal obligation. Therefore, it is paramount for the municipality to involve various stakeholders to understand the affairs of this nature; we anticipate without any doubts that the adoption of IDP and Budget is a true reflection of community participation. The goal is a collective endeavour of building a better life for all our communities. Reflection of free basic services and encourage deserving households to register for indigent should be imperative in the development agenda of the municipality.

We remain committed to the realization of the 5 National Key Performance Areas of municipalities, being the following:

Good Governance and Public Participation

Municipal Transformation and Organisational Development

Basic Infrastructure and Service Delivery

Local Economic Development

Municipal Financial Viability and Management

We are going to embark on a number of measures to address the unemployment challenge by implementing Local Economic Development programs. Youth unemployment is a pressing challenge; it is therefore a matter of great urgency that we draw young people in for great numbers into productive economic activity. Young local people will be moved to the centre of our economic agenda; it is within this spirit/background that the municipality through the Office of the Mayor and LED unit to ensure the goal is realised.

Agriculture presents one of the greatest opportunities to significantly grow the local economy and job creation.

In realizing this dream, the DRDLR has been allocated site to establish a farmer's support unit in Zastron. Tourism is another sector which provides our municipality with incredible opportunities. Given the municipality's financial challenges, the institution is unable to budget for tourism related projects but in one of its sittings council resolved to embark on a private-Public partnership to resuscitate and enhance the local tourism industry. The LED unit has started a project of compiling a local tourism brochure which will showcase our tourism destinations. The brochure will be used as a marketing tool to sell Mohokare to the outside world.

Our support to the local SMME's:

- Provide land to local SMMEs
- Lease of municipal buildings and coordinating funding from sector departments, private sector and donors.
- Encourage transition from informal to formal business.

Our course to job creation:

- Prioritize local suppliers when procuring for municipality
- Successfully engaged with contractors to sub-contract 30% of the work to local contractors.



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Cllr ZN Mgawuli

Honourable Mayor

Mohokare Local Municipality

#### **4. INTRODUCTION BY THE MUNICIPAL MANAGER**

##### **MUNICIPAL MANAGER EXECUTIVE SUMMARY**

On behalf of Mohokare Local Municipality, I hereby present this Executive summary for the financial year 2023/24. The IDP and budget has been compiled in accordance with section 46 of the Local Government Systems Act. No. 32 of 2000(as amended section 127 (2) of the Local Government Municipal Finance Management Act, No. 56 of 2003, as well as accompanying circulars.

This IDP and Budget records the performance and progress made by Mohokare Local municipality in fulfilling its strategic objectives contained in the IDP, institutional scorecard and Service Delivery and budget implementation plan (SDBIP) approved by Mohokare Local Municipality Council.

It has been a strenuous and challenging year for the municipality, the municipality is faced with serious financial challenges and non-payment of third parties of our employees. I am however, thankful for the employees and management for their commitment, passion and hard work during the year under review amidst all challenges the institution is faced with.

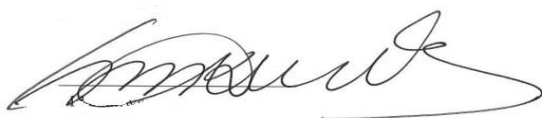
The year under review had its share of successes and challenges from an administrative perspective. The municipality has consulted all our communities widely, to ensure that it truly involves the citizens of Mohokare in the processes of public participation and to ensure a people lead government.

Mohokare municipality received qualified opinion with a number of paragraphs being emphasised by the Auditor General South Africa (AGSA). All recommendations by the AGSA are extremely adhered to and a detailed audit action was developed in order to keep regular monitoring of all compliance matters and the implementation of all the recommendations.

All Council committees that were established are meeting regularly and are providing the necessary oversight on administrative duties. The MPAC is also meeting as expected and there's relative cordial and collaborative relationship between Executive and MPAC. The municipality is in the process of advertising the position of all vacant Director positions as a matter of urgency, in order to deliver quality services to the people of Mohokare.

The report will provide further details on service delivery interventions.

I am thankful to the Hon Mayor, the Executive, Council of Mohokare Local municipality and the administration team for their continued support and dedication.



M J Kanwendo

Municipal Manager

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

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

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

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

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

### The **Local Government: Municipal Planning and Performance Management Regulations of 2001**

set out the following minimum requirements for an Integrated Development Plan:

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

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

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

- Have attached to it maps, statistics and other appropriate documents; or

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

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

- Include the budget projection required by section 26(h) of the act, i.e. budget projection at least for the next three years;
- Indicate the financial resources that are available for capital project developments and operational expenditure; and
- Include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following;
  - Revenue raising strategies
  - Asset management strategies
  - Financial management strategies
  - Capital financing strategies
  - Operational financing strategies and;
  - strategies that would enhance cost-effectiveness

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

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

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

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

### 3.1. POWER AND FUNCTIONS

<b>FUNCTIONS</b>	<b>AUTHORIZATIONS</b>
<b>Air pollution</b>	<b>Yes</b>
<b>Building Regulations</b>	<b>Yes</b>
<b>Child care facilities</b>	<b>Yes</b>
<b>Electricity reticulation</b>	<b>Yes</b>
<b>Fire Fighting</b>	<b>Yes, including DM function</b>
<b>Local tourism</b>	<b>Yes</b>
<b>Municipal airport</b>	<b>Yes</b>
<b>Municipal planning</b>	<b>Yes</b>
<b>Municipal health services</b>	<b>No</b>
<b>Municipal public transport</b>	<b>Yes</b>
<b>Pontoons and ferries</b>	<b>Yes</b>
<b>Storm water</b>	<b>Yes</b>
<b>Trading regulations</b>	<b>Yes</b>
<b>Water (Potable)</b>	<b>Yes</b>
<b>Sanitation</b>	<b>Yes</b>
<b>Amusement facilities/Beaches</b>	<b>Yes</b>
<b>Billboards and the display of advertisement in public places</b>	<b>Yes</b>
<b>Cemeteries, funeral parlours and crematoria</b>	<b>Yes, including DM function</b>
<b>Cleansing</b>	<b>Yes</b>
<b>Control of public nuisance</b>	<b>Yes</b>
<b>Control over undertakings that sell liquor to the public</b>	<b>Yes</b>



<b>Facilities for the accommodation care and burial of animals</b>	<b>Yes</b>
<b>Fencing and fences</b>	<b>Yes</b>
<b>Licensing of dogs</b>	<b>Yes</b>
<b>Licensing and control of undertakings that sell food to the public</b>	<b>Yes</b>
<b>Local amenities</b>	<b>Yes</b>
<b>Local sport facilities</b>	<b>Yes</b>
<b>Markets</b>	<b>Yes</b>
<b>Municipal abattoirs</b>	<b>Yes, including DM function</b>
<b>Municipal parks and recreation</b>	<b>Yes</b>
<b>Municipal roads</b>	<b>Yes, including DM function</b>
<b>Noise pollution</b>	<b>Yes</b>
<b>Pounds</b>	<b>Yes</b>
<b>Public places</b>	<b>Yes</b>
<b>Refuse removal, refuse dump and solid waste disposal</b>	<b>Yes, including DM function</b>
<b>Street trading</b>	<b>Yes</b>
<b>Street lighting</b>	<b>Yes</b>
<b>Traffic and parking</b>	<b>Yes</b>
<b>Municipal public works</b>	<b>Yes</b>

## Chapter 2: SITUATIONAL ANALYSIS

Mohokare Local Municipality, in the Xhariep District is situated in the south-eastern Free State. The district is made up of (3) local municipalities, namely Letsemeng Local Municipality, Kopanong Local Municipality and Mohokare.

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

According to Census 2016, Mohokare Local Municipality has a total population of 35,840 people.

Mohokare's population growth rate according to Statistics South Africa, is **1.06%**, this is indicative of the fact that during the Census survey conducted in **2011**, the total estimated population was **± 34146**, which has now increased to **±35 840** according to **2016** Community Survey.

### KEY STATISTICS IN SUMMARY FOR MOHOKARE LOCAL MUNICIPALITY ARE AS FOLLOWS:

#### 1.Distribution of population group and gender in Mohokare Local Municipality

Population group	Gender		Total
	Male	Female	
Black African	15015	17580	32595
Coloured	204	93	297
Indian/Asian	58	37	96
White	1245	1608	2853
<b>Total</b>	<b>16523</b>	<b>19317</b>	<b>35840</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

## 2.Distribution of population by age group and gender in Mohokare Local Municipality

Age	Gender		Total
	Male	Female	
00-04	1523	1854	3377
05-09	1946	1863	3809
10-14	1650	1557	3207
15-19	2136	2349	4485
20-24	1164	1748	2912
25-29	1687	1815	3502
30-34	1269	1446	2715
35-39	996	1076	2071
40-44	930	1000	1931
45-49	711	937	1648
50-54	565	762	1327
55-59	561	707	1268
60-64	466	578	1044
65-69	387	732	1119
70-74	326	280	606
75-79	96	205	301
80-84	67	295	361
85+	44	114	158
<b>Total</b>	<b>16523</b>	<b>19317</b>	<b>35840</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

### 3.Distribution of population aged 5 years and older by highest level of education and gender in Mohokare Local Municipality

Highest level of education	Gender		Total
	Male	Female	
No schooling	936	1075	2011
Grade 0	644	591	1235
Grade 1/Sub A/Class 1	601	620	1221
Grade 2/Sub B/Class 2	431	346	776
Grade 3/Standard 1/ABET 1	811	958	1769
Grade 4/Standard 2	807	1003	1810
Grade 5/Standard 3/ABET 2	855	924	1779
Grade 6/Standard 4	1080	1185	2265
Grade 7/Standard 5/ABET 3	908	1375	2283
Grade 8/Standard 6/Form 1	1241	1191	2431
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	1207	1260	2468
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	1120	1690	2810
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	659	1232	1891
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	3010	3115	6125
NTC I/N1	-	-	-
NTCII/N2	29	13	42
NTCIII/N3	20	-	20
N4/NTC 4/Occupational certificate NQF Level 5	47	69	116
N5/NTC 5/Occupational certificate NQF Level 5	14	116	129
N6/NTC 6/Occupational certificate NQF Level 5	13	40	53
Certificate with less than Grade 12/Std 10	16	-	16
Diploma with less than Grade 12/Std 10	-	19	19
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	51	69	120
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	109	122	231
Higher Diploma/Occupational certificate NQF Level 7	70	112	182
Post-Higher Diploma (Master's	45	38	83
Bachelor's degree/Occupational certificate NQF Level 7	66	75	141
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	-	72	72
Master's/Professional Master's at NQF Level 9 degree	32	-	32
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-	55	55
Other	34	-	34

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 4. Distribution of households by population group of head of the house and gender of head of the house in Mohokare Local Municipality

Population group of the head	Gender of the head		Total
	Male	Female	
Black African	6024	5288	11312
Coloured	66	50	116
Indian/Asian	43	-	43
White	702	214	916
Other	-	-	-
<b>Total</b>	<b>6834</b>	<b>5552</b>	<b>12387</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 5. Distribution of households by type of main dwelling in Mohokare Local Municipality

Type of main dwelling	Households
Formal dwelling	11592
Informal dwelling	771
Traditional dwelling	13
Other	10

#### 6. Distribution of households by type of tenure status in Mohokare Local Municipality

Tenure Status	Households
Rented from private individual	1963
Rented from other (incl. municipality and social housing ins)	278
Owned; but not yet paid off	289
Owned and fully paid off	6519
Occupied rent-free	2599
Other	667

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

## 7. Households having access to piped (tap) water in Mohokare Local Municipality

Access to piped water	Households
Piped (tap) water inside the dwelling/yard	11385
Piped water on community stand	36
No access to piped water	966

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

## 8.

	Households	Households receiving water	% of households receiving water	% of households not receiving water	Areas	Reasons for not receiving water
Zastron	4 649	4 184	90%	10%	1. Phomolong 2. Ezibeleni 3. Itumeleng	Daily demand exceeding plant operating capacity
Rouxville	2 088	2 088	100%	0%	-	-
Smithfield	1 635	1 635	100%	0%	-	-
Total Households	8 372	7 907	94	6%	1. Phomolong 2. Ezibeleni 3. Itumeleng	Daily demand exceeding plant operating capacity
Non- domestic (e.g. schools, clinics etc.)	2 411					
<b>Total supply to households</b>	<b>10 783</b>					

Municipal policy dictates that all water users enjoy a level of service higher than the RDP standard. This implies that all users have a water connection on their property. Furthermore, each household receives 6kl free water per month. The three towns are reliant on a variety of groundwater and local surface water resources for bulk supply. However, both of these resources have proven to be unsustainable for the current and future water needs. Sustainable surface water resources are located between 15km and 30km from the towns. According to the report “Mohokare Local Municipality: Implementation Readiness Report: Mohokare Bulk Water Supply Scheme, 2021” the projected population to 2030 indicates that the peak demand for Smithfield, Rouxville and Zastron will exceed the available supply capacity from both surface and ground water.

## 9. Distribution of households by type toilet facility in Mohokare Local Municipality

Main type of toilet facility	Households
Flush toilet connected to a public sewerage system	10989
Flush toilet connected to a septic tank or conservancy tank	251
Chemical toilet	20
Pit latrine/toilet with ventilation pipe	120
Pit latrine/toilet without ventilation pipe	356
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	-
Bucket toilet (collected by municipality)	30
Bucket toilet (emptied by household)	69
Other	170
None	381

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

### Types of sanitation systems

1. Full water borne systems - Entire Mohokare
2. VIP (Easy flush toilets) - 10 Ezibeleni  
-90 Refeng khotso

### Areas with Intermediate level of service (Sanitation)

REFENG KHOTSO – ZASTRON

Extension 10 Zastron 750 sites

Extension 5 Rouxville 854 sites

#### 10. Distribution of households by type of refuse removal in Mohokare Local Municipality

Refuse removal	Households
Removed by local authority/private company/community members at least once a week	9335
Removed by local authority/private company/community members less often than once a week	178
Communal refuse dump	298
Communal container/central collection point	297
Own refuse dump	1923
Dump or leave rubbish anywhere (no rubbish disposal)	316
Other	39

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 11. Households having access to electricity in Mohokare Local Municipality

Access to electricity	Households
In-house conventional meter	4806
In-house prepaid meter	6642
Connected to other source which household pays for (e.g. con	175
Connected to other source which household is not paying for	32
Generator	-
Solar home system	-
Battery	-
Other	97
No access to electricity	634

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)



## 12.Distribution of households by main source of energy for lightning in Mohokare Local Municipality

Main source of energy for lighting	Households
Electricity from mains	11441
Other source of electricity (e.g. generator; etc.)	-
Gas	41
Paraffin	255
Candles	566
Solar	31
Other	35
None	19

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

## 13.Distribution of households by main source of energy for cooking in Mohokare Local Municipality

Main source of energy for cooking	Households
Electricity from mains	10674
Other source of electricity (e.g. generator; etc.)	-
Gas	513
Paraffin	959
Wood	214
Coal	-

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

## 14.Distribution of households by main source of energy for water heating in Mohokare Local Municipality

Main source of energy for water heating	Households
Electricity from mains	10739
Other source of electricity (e.g. generator; etc.)	28
Gas	152
Paraffin	989
Wood	217
Coal	19

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 15. Distribution of households by main source of energy for space heating in Mohokare Local Municipality

Main source of energy for space heating	Households
Electricity from mains	5075
Other source of electricity (e.g. generator; etc.)	-
Gas	299
Paraffin	4877
Wood	633
Coal	19
Animal dung	-
Solar	13
Other	41
None	1430

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 16. Distribution of households with access to Satellite Decoder

Satellite decoder	Households
Yes	3462
No	8481

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 17. Distribution of households with access to Television

Television	Households
Yes	9936
No	2330

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 18. Distribution of household with access to Radio

Radio	Households
Yes	9136
No	3187

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 19.Distribution of household with access to Cell phone

Cell phone	Households
Yes	10721
No	1564

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 20.Distribution of households with access to computer

Personal computer/Desktop Laptop	Households
Yes	1421
No	10309

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

#### 21.Distribution of households with access to Internet

Access to internet	Households
Internet- Connection in the dwelling	585
Internet-Connection from a library	2067
Internet- At school/university/college	405
Internet-Connection at place of work	539
Internet-Inter cafe 2km or less from dwelling	194
Internet-Internet cafe > 2km from dwelling	175
Interne-Any place via cellphone	3735
Internet-Any place via other mobile access service	343
Internet-Other	117

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

**22.Distribution of population by functional age group and gender per ward in Mohokare Local Municipality**

Functional age group and gender	Ward						
	FS163 : Mohokare	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6
<b>0 - 14 (Children)</b>							
Male	5534	1226	1089	983	553	727	957
Female	5456	1100	1085	1068	551	699	953
<b>Total</b>	<b>10990</b>	<b>2326</b>	<b>2174</b>	<b>2050</b>	<b>1104</b>	<b>1426</b>	<b>1910</b>
<b>15 - 34 (Youth)</b>							
Male	5902	1002	1160	1123	653	742	1223
Female	5964	1138	1094	1097	623	814	1198
<b>Total</b>	<b>11866</b>	<b>2140</b>	<b>2254</b>	<b>2220</b>	<b>1275</b>	<b>1556</b>	<b>2421</b>
<b>35 - 64 (Adult)</b>							
Male	4068	540	868	752	442	598	866
Female	5027	805	1002	933	527	772	987
<b>Total</b>	<b>9095</b>	<b>1345</b>	<b>1871</b>	<b>1685</b>	<b>970</b>	<b>1370</b>	<b>1854</b>
<b>65 + (Elderly)</b>							
Male	810	103	229	123	85	140	130
Female	1385	267	255	229	135	270	228
<b>Total</b>	<b>2195</b>	<b>370</b>	<b>484</b>	<b>352</b>	<b>220</b>	<b>410</b>	<b>358</b>
<b>Total</b>							
Male	16314	2871	3346	2981	1733	2207	3177
Female	17831	3310	3437	3327	1836	2555	3367
<b>Total</b>	<b>34146</b>	<b>6181</b>	<b>6783</b>	<b>6307</b>	<b>3569</b>	<b>4762</b>	<b>6543</b>

**23.Distribution of population aged 15-64 years by employment status and gender per ward in Mohokare Local Municipality**

Ward	Employed			Unemployed			Not economically active		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>FS163 : Mohokare</b>	<b>4590</b>	<b>3082</b>	<b>7672</b>	<b>1398</b>	<b>2120</b>	<b>3518</b>	<b>3982</b>	<b>5788</b>	<b>9771</b>
Ward 1	397	299	696	331	462	792	814	1182	1996
Ward 2	1031	624	1654	122	238	360	875	1235	2110
Ward 3	917	578	1496	269	435	704	689	1016	1706
Ward 4	503	349	852	123	164	287	468	637	1105
Ward 5	602	559	1161	153	172	324	585	855	1440
Ward 6	1139	673	1812	400	650	1050	550	863	1413

#### 24.Distribution of population : Mohokare, Census 2011 & CS 2016

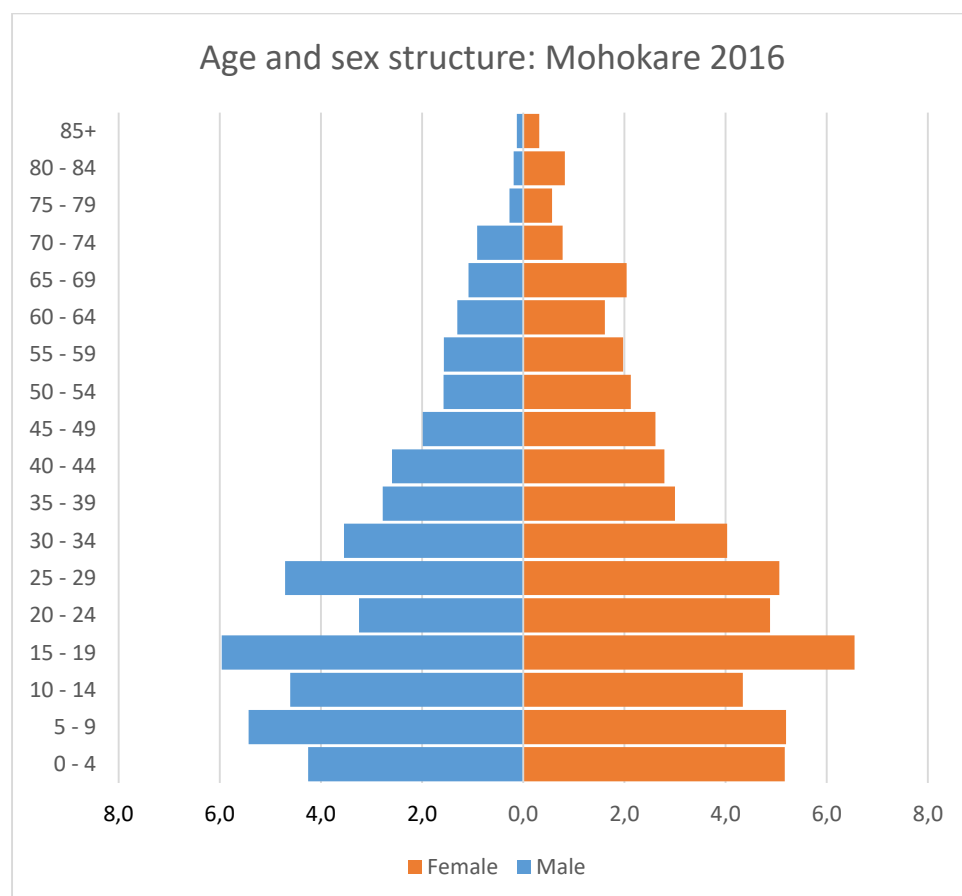
Province/district/local municipality	Census 2011	Community Survey 2016	Growth rate
FS163: Mohokare	34 146	35 840	1,1

Source: Stats SA, Census 2011 & Community Survey 2016

#### 25.Distribution of population by broad age groups: Mohokare, CS 2016

	0 - 14		15 - 59		60+		Total	
	N	%	N	%	N	%	N	%
FS163: Mohokare	10 393	29,0	21 859	61,0	3 589	10,0	35 840	100,0

Source: Stats SA, Community Survey 2016



Source: Stats SA, Community Survey 2016

**26.Distribution of population by highest level of education and population group, 2011**

	Black African	Coloured	Indian or Asian	White	Other
No schooling	2085	45	6	12	5
Some primary	4830	108	7	31	13
Completed primary	1428	33	-	20	3
Some secondary	5700	160	23	282	10
Grade 12/Std10	2605	89	25	781	13
Higher	605	18	8	530	8
Other	16	1	5	7	1

Source: Stats SA, Census 2011

**27.Distribution of population by highest level of education and population group, 2011**

	Male	Female	Total
No schooling	978	1173	2151
Some primary	2252	2737	4988
Completed primary	647	838	1485
Some secondary	2759	3417	6176
Grade 12/Std10	1784	1728	3512
Higher	514	655	1169
Other	14	16	29

Source: Stats SA, Census 2011

**28.Number of households and average household size by municipality, Census 2011 & CS 2016**

	Census 2011			Community Survey 2016		
	Population	Households	Household size	Population	Households	Household size
FS163 : Mohokare	34 146	10 793	3,2	35 840	12 387	2,9

**29.Distribution of households by type of main dwelling: Mohokare**

Formal dwelling	9350	86,6
Traditional dwelling	74	0,7
Informal dwelling	1322	12,2
Other	47	0,4

Source: Stats SA,Census 2011

**30.Distribution of households by access to piped water: Mohokare**

	N	%
Access to Piped (tap) water	10729	98,8
No access to piped (tap) water	125	1,2

Source: Stats SA,Census 2011

**31.Distribution of households by type of toilet facility: Mohokare**

	N	%
None	822	7,6
Flush toilet (connected to sewerage system)	7667	70,6
Flush toilet (with septic tank)	218	2,0
Chemical toilet	3	0,0
Pit latrine with ventilation (VIP)	342	3,2
Pit latrine without ventilation	404	3,7
Bucket latrine	1279	11,8
Other	117	1,1

Source: Stats SA,Census 2011

**32.Distribution of households by refuse removal: Mohokare**

	N	%
Removed by local authority at least once a week	6838	63,0
Removed by local authority less often	710	6,5
Communal refuse dump	260	2,4
Own refuse dump	2635	24,3
No rubbish disposal	268	2,5
Other	145	1,3

Source: Stats SA,Census 2011

## **SOCIO-ECONOMIC CONDITIONS**

### **DEMOGRAPHIC PROFILE**

- The population of the Mohokare Municipality is increasing by 4.96%. This could indicate that the municipality is not a desirable location for migrants due to a lack of employment opportunities and resultant poor social facilities (health care and education).
- Dedicated action is required to increase employment opportunities and the provision of social facilities.
- Upgrading of informal areas should be a priority as these areas are receiving the bulk of the population growth.
- The majority of the population is between 15 and 65 years of age, a relatively young population and a fairly large labour force. Education and employment should be geared towards accommodating the specific needs of this age group.
- Poverty alleviating initiatives are required to assist the large number of female headed households given the likelihood of these households being poorer than male headed households.
- The urban population in the municipality is growing. This necessitates careful planning to guide this growth in a sustainable and integrated manner.
- Zastron is the main administrative town, have the highest population and attracted the most growth; higher order services and facilities should be located here.

### **HEALTH**

- Ensure that new health facilities are erected in line with the SDG'S principles, i.e. where there is economic growth potential and where people are located.
- Currently there is an urgent need to construct a new clinic in Zastron, the population has increased tremendously, lack of medical staff is a matter of concern.
- The municipality's distribution of health facilities appears to be rationally located in relation to its population concentrations (Zastron, Rouxville and Smithfield). However, the service that these facilities provide should be improved.
- The northern most parts of Roleleathunya in Rouxville and eastern most parts of Mofulatshepe in Smithfield and eastern parts of Matlakeng are the most in need of health facilities, given the distance that people have to walk.
- The Rouxville clinic needs to be opened, the current clinic cannot accommodate anymore the population of Rouxville. An urgent action from Health is needed to officially open the clinic to the residents.
- It appears based on the population thresholds that there are insufficient health facilities in all three settlements, urgent action is required to address that challenge.
- There is a need to provide more facilities in Rouxville and Smithfield, given the distance to the existing facilities, i.e. more than 1km or improve transport access to the existing facilities, for example by providing cycling facilities.



## EDUCATION

- In 2011 only 39.81% of the population completed education at levels higher than primary school.
- Higher levels of education are required. Only 3.77% of population have a tertiary education and there is Motheo satellite campus in Zastron.
- Ensure that new schools are erected in line with the NSDP principles, i.e. The Primary School is currently constructed in Matlakeng at Refengkhotsa Location, but not completed.
- Transport opportunities, for example, cycle ways, need to be provided to assist in providing learner access to schools.
- Given the low education levels, skills development is needed to empower people to be employable and to generate their own income.
- There is an over provision of all types of educational facilities given the Education standards, in each of the settlements. However, this assessment is not based on walking distances but is purely based on population thresholds.
- Given the need to access facilities with 1km walking distance, the following educational facilities are required in the following areas:

### ⇒ **Primary Schools:**

- Zastron: south-east of Zastron (west of the railway line); and north of Matlakeng
- Rouxville: none,
- Smithfield: Smithfield town.

### ⇒ **Secondary Schools:**

- Zastron: between Zastron and Matlakeng; and south of Matlakeng
- Rouxville: none
- Smithfield: Mofulatshepe.

## EMPLOYMENT, OCCUPATION AND INCOME LEVELS

- About 73% of the population earn below R3200/month.
- Of the three main settlements, Zastron has the highest income levels.
- The highest unemployment rate is experienced in the three main settlements.
- The total economically active population declined between 2001 and 2011 by 8%.
- Initiatives should be created where manufacturing; wholesale and retail and community, social and personal services are grown as these are the sectors currently contributing the most to employment generation.
- The fastest growing sectors for GVA (average annual percentage growth) between 2001 and 2011 are:
  - Electricity gas and water (22.55%);
  - Manufacturing (10.39%); and,
  - Finance, insurance, real estate and business services (9.98%)
- Similarly, the following tertiary sectors should also be supported as they are the highest sector contributors to the GVA of the area:
  - Finance, insurance, real estate and business services (25.53%);
  - Government services (17.24%); and,
  - Community, social and personal services (15.23%).

- The GVA of the municipality is mostly generated by the tertiary sector. This sector contributes 75.73% to the GVA, is currently growing and should be encouraged to grow.
- Given the decline of the GVA contributions in primary sectors and a growth in the secondary and tertiary sectors, more emphasis from the former to the latter is observed in the economy. This has implications for the lower skill level employees who now need to improve their skills levels to stay competitive in the secondary and tertiary job markets, or look for work elsewhere.

## **LAND REFORM**

The SDF should provide policy to ensure that land reform projects do not result in settlement in inappropriate places.

## **CRIME**

- More visible policing or more police stations closer to the concentrations of people are required, especially in Zastron. Itumeleng ward 1 is the main culprit.
- Satellite police stations could be established in an attempt to reduce crime levels in rural areas.
- The national standard for the provision of police stations is 5km walking distance. According to this standard, there is no need for more police stations in any of the settlements.
- There is a need for police stations (satellite or proper) at the following locations. This assessment is based on a 1km walking distance and not population threshold:
  - ☐ South of Zastron and in Matlakeng;
  - ☐ South of Smithfield and in Mofulatshepe; and,
  - ☐ In Uitkoms and Roleleathunya.

## **PROPERTY MARKET PATTERNS AND GROWTH PRESSURES**

- A decrease of 20,68% occurred in the number of new residential buildings over the period 2007 to 2008, after which activities decreased to zero in both 2009 and 2010. This is either due to no statistics reporting or a decline in economic activities.
- There are improving levels of operating income. An increase in operating expenditure has occurred as well as the emergence of declining (negative) trends related to non-payment of property rates and service charges. These must be addressed in a proactive manner and positive payment trends should be reinforced (this is a critical point and of utmost importance);
- The reliance on grants and subsidies decreased from 64% in 2010/2011 to 54% in 2011/2012 while actual operating income (as defined) increased by 60,63% over the same period;
- A large number of illegally built buildings are not being recorded in the municipal system.

## **TOURISM**

- Develop a tourism strategy for the municipality centring around the development of the tourism potential of the resorts and lodges, heritage sites, nature reserves (Vulture Conservation Area, Tussen-die-Riviere and Oviston) and game lodges in the municipality.
- Encourage the development of the Maloti and Gariep tourism corridors and Friendly N6 Route and ensure that the municipality derive the maximum benefits from this route.

## CHAPTER 3: INSTITUTIONAL ANALYSIS

### Introduction

Mohokare Local Municipality in its current context form is a local authority and represents a subdivision of the district municipality and as such, forms a third layer of government.

With South Africa having strived through the era of democracy, with just 20 years of the system of Local government, the limited funding available measured against the huge growing demands from communities, the demands most created from the apartheid legacy, which is further compounded inefficiencies in the system today have created a huge demand for municipalities to deliver.

### The Institution

This chapter aims to provide analysis of the institutional arrangements at Mohokare LM that will enable the achievement of the IDP Objectives, goals and targets.

This section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality. This section focuses on the following areas;

- Council
- Management
- Staff Complement
- Skills development
- Revenue enhancement
- Policies and Service delivery plans

### Summary audit outcome 2021/22

#### Council

The council performs both legislative and oversight functions. They focus on legislative, oversight and participatory roles. Their role is to debate issues publicly and to facilitate political debate and discussion.

The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Speaker of the Municipality, **Councillor RJ Thuhlo** and **Councillor ZN Mgawuli** is the Mayor of the municipality.

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

The Mohokare Council holds its ordinary Council meetings once (1) per quarter constituted by the following Councillors as collective and their respective political parties they represent, and for the purpose of public participation, Good governance and administration every ward **Councillor chairs a ward committee** in their respective wards and Ward councillors convene general ward meetings every month

<b>Name of Councillor</b>	<b>Position in Council</b>	<b>Political Party</b>
Hon Cllr RJ Thuhlo	Speaker; Ward Councillor	ANC
Hon ZN Mgawuli	Mayor PR Councillor	ANC
Hon Cllr Pule Mahapane	Ward Councillor: Ward 1	ANC
Hon Cllr Teboho Mochechepa	Ward Councillor: Ward 2	ANC
Hon Cllr Tshepo November	Ward Councillor: Ward 3	ANC
Hon Cllr Armstrong Letele	Ward Councillor: Ward 4	INDEPENDENT
Hon Cllr Damon Job	Ward Councillor: 5	ANC
Hon Cllr RJ Thuhlo	Ward Councillor	ANC
Hon Cllr Thabiso Nai	Ward Councillor	ANC
Hon Cllr Nomhle Adoons	PR Councillor	ANC
Hon Cllr Lobi	PR Councillor	EFF
Hon Cllr Mkendani	PR Councillor	EFF
Hon Cllr Riddle	PR Councillor	DA
Hon Cllr Swarts	PR Councillor	FF

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

<b>Name of Councillor</b>	<b>Capacity in Committee</b>
Hon Cllr Thabiso Nai	Chairperson: Finance
Hon Cllr Teboho Mochechepa	Chairperson: Planning and LED
Hon Cllr Damon Job	Chairperson: Corporate Services
Hon Cllr Pule Mahapane	Chairperson: Community Services
Hon Cllr Tshepo November	Chairperson: Technical Services

Mohokare Local Municipality has established a dedicated **Council Oversight Committee** that is **composed as follows**

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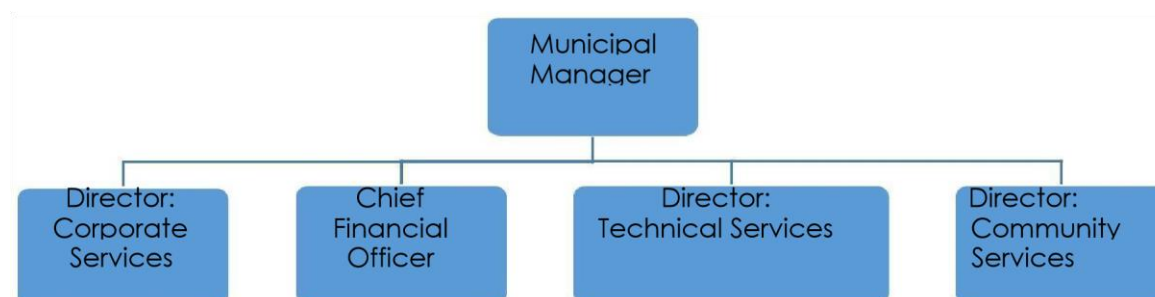
**Chair: Nomhle Adoons**  
**Councillor: Tshepo November**  
**Councillor: Pule Mahapane**

**Councillor: Mkendani**

**Councillor: Riddle**

## Management

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



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

Designation	Name
Municipal Manager (Accounting Officer)	Mr. MJ Kanwendo
Director: Corporate Services(Acting)	Mr. Buyeye
Director: Technical Services	Mr. S. Thejane
Chief Financial Officer (Acting)	Mr. T. Mdluli
Director: Community Services (Acting)	Mr. S Lekwala

## Staff Compliment

The senior management team is supported by a municipal workforce of **258** permanent employees (**70,88%** of approved organogram) and **24 non-permanent (7.82 % - Senior Managers, PMU, Political Office)** employees, which is structured in the various departments to implement the IDP strategic objectives.

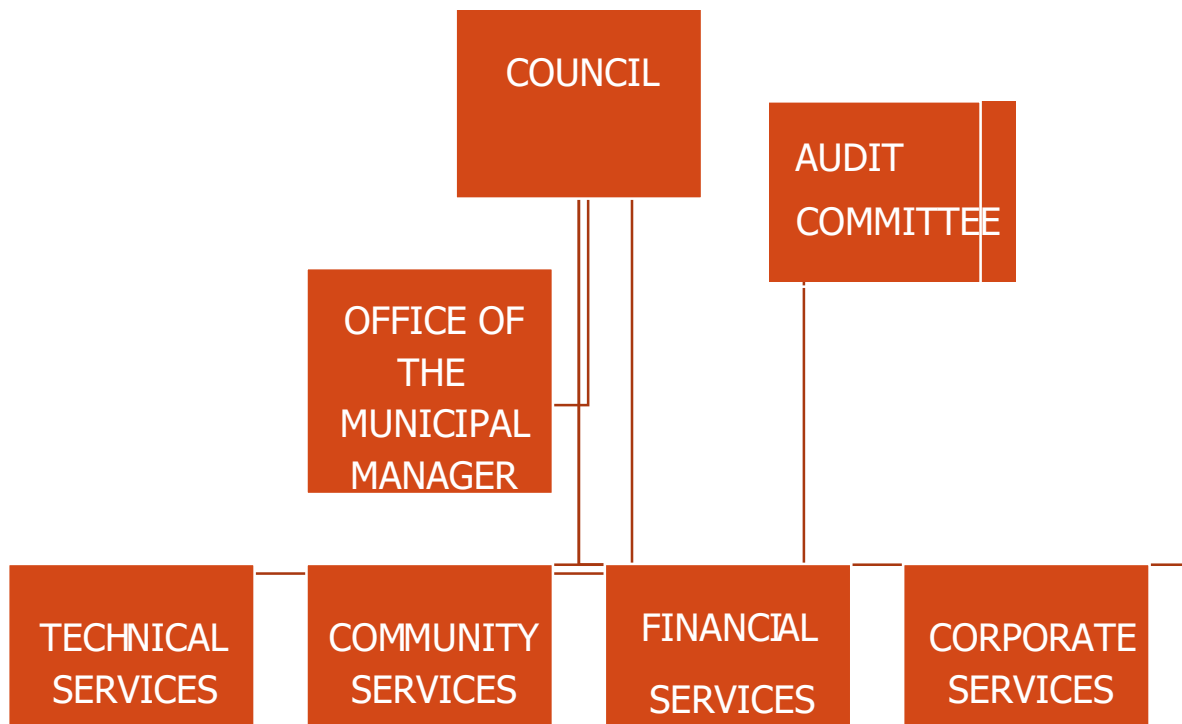
**Below is a table that indicate the number of employees within the specific occupational categories:**

POST FILLED									
Occupational Category	MALES				FEMALES				TOTAL
	A	C	I	W	A	C	I	W	
Senior Management	1								1
Middle Management	8				8			1	17
Junior Management (Office level)	18				15	1			3
Skilled	30	1			30	2			63
Semi-Skilled	34				18				52
Unskilled	62				30				92
Grand	153	1			101	3		1	261

The municipality reviews its employment equity status annually and prepares a plan that the municipality seeks to implement and does report on an annual base. Council has set itself targets in term of this plan and to align the staff equity with the demographics of the community of Mohokare and to maintain this position.

POST LEVEL	PER LEVEL	POST	VACANT
Senior management	1		4
Middle Management	17		4
Junior Management (officer level)	34		4
Skilled	63		15
Semi-skilled	52		29
Unskilled	92		78
<b>Total</b>	<b>261</b>		<b>132</b>
<b>PER FUNCTIONAL LEVEL</b>			
FUNCTIONAL AREA	FILLED		VACANT
Office of the Municipal Manager	29		10
Financial Services	45		7
Corporate Services	28		5
Community Services	54		37
Technical Services	97		73
<b>Total</b>	<b>253</b>		<b>132</b>

# ORGANIZATIONAL OVERVIEW

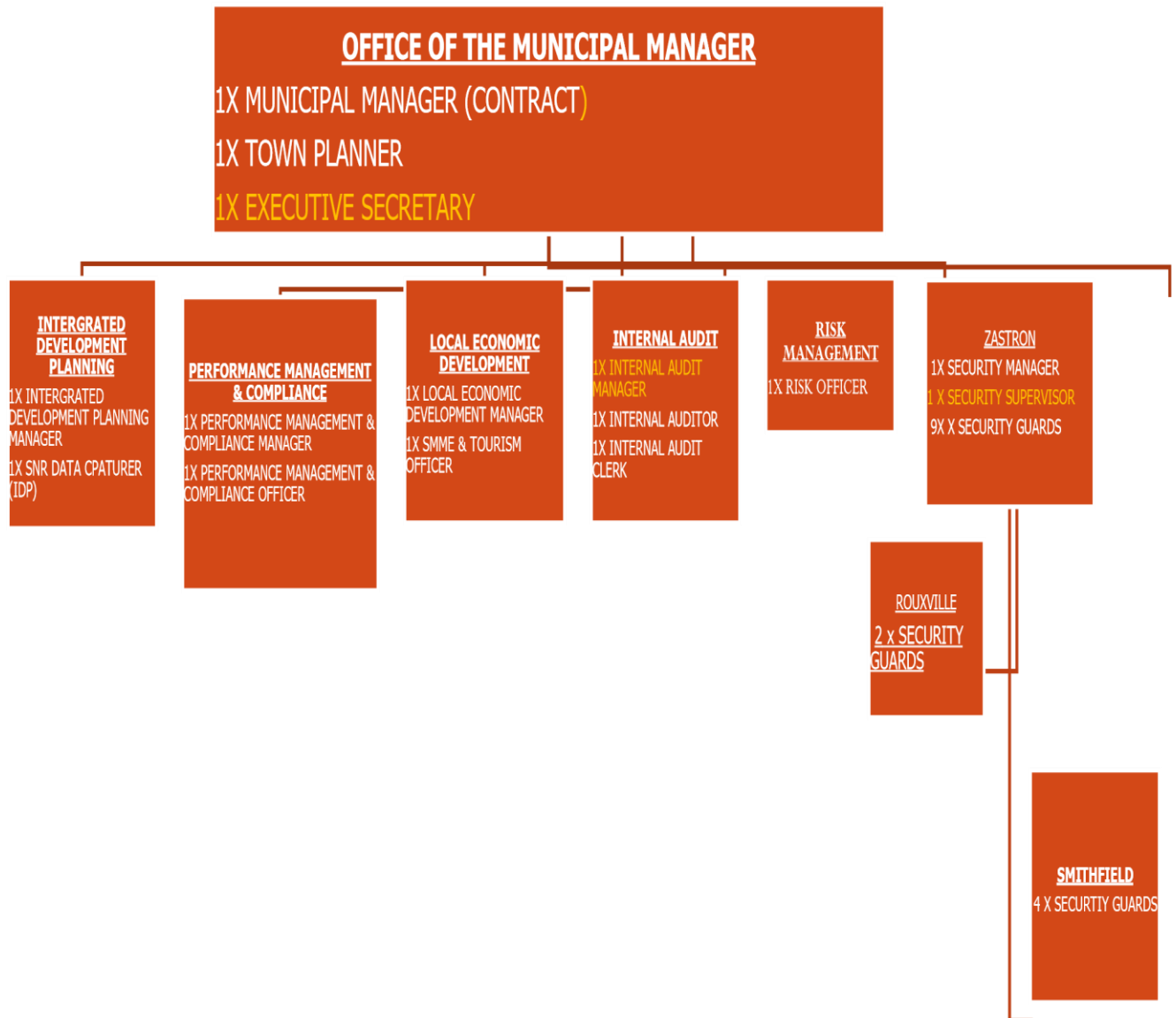




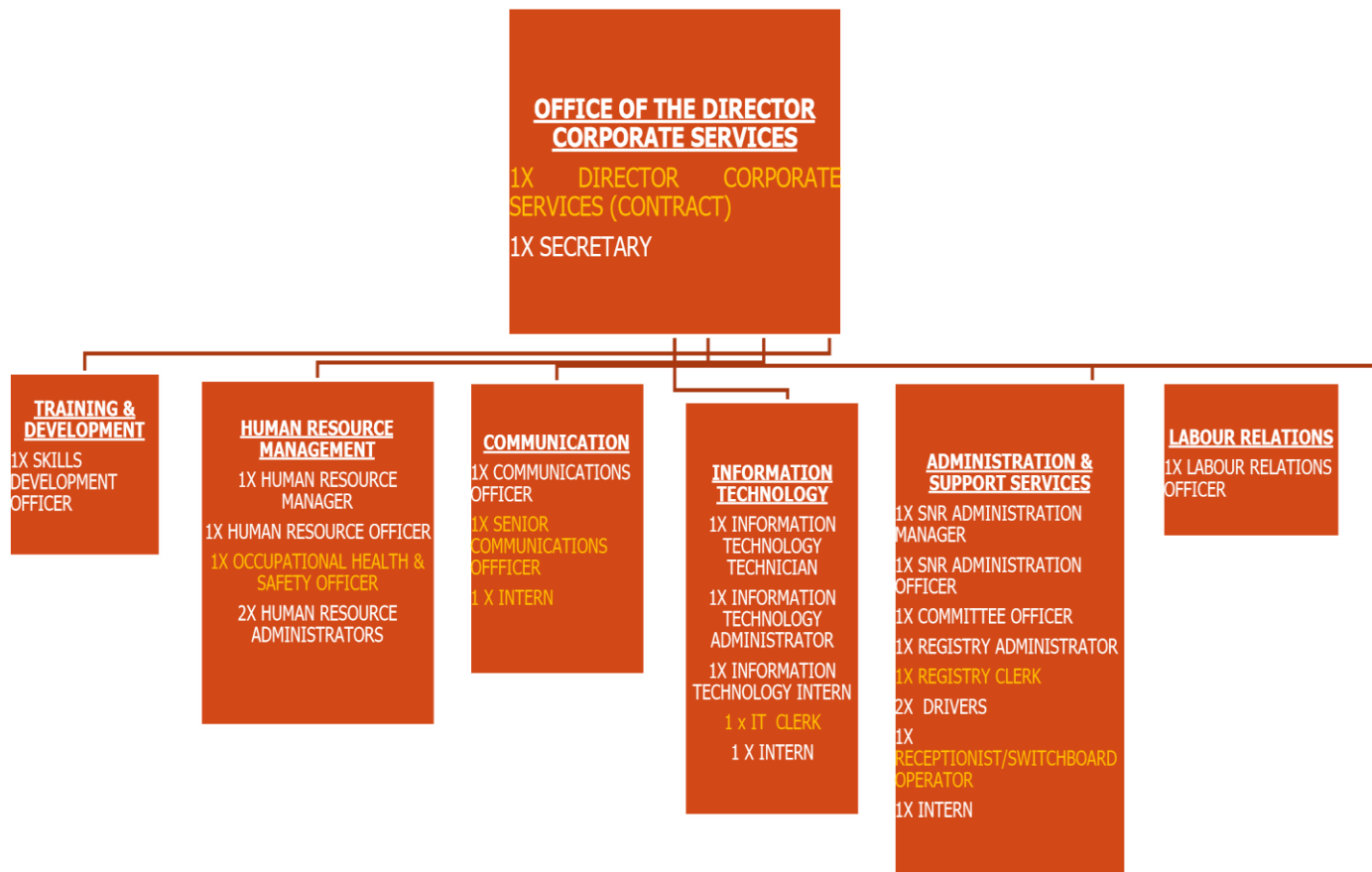
## OFFICE OF THE MAYOR



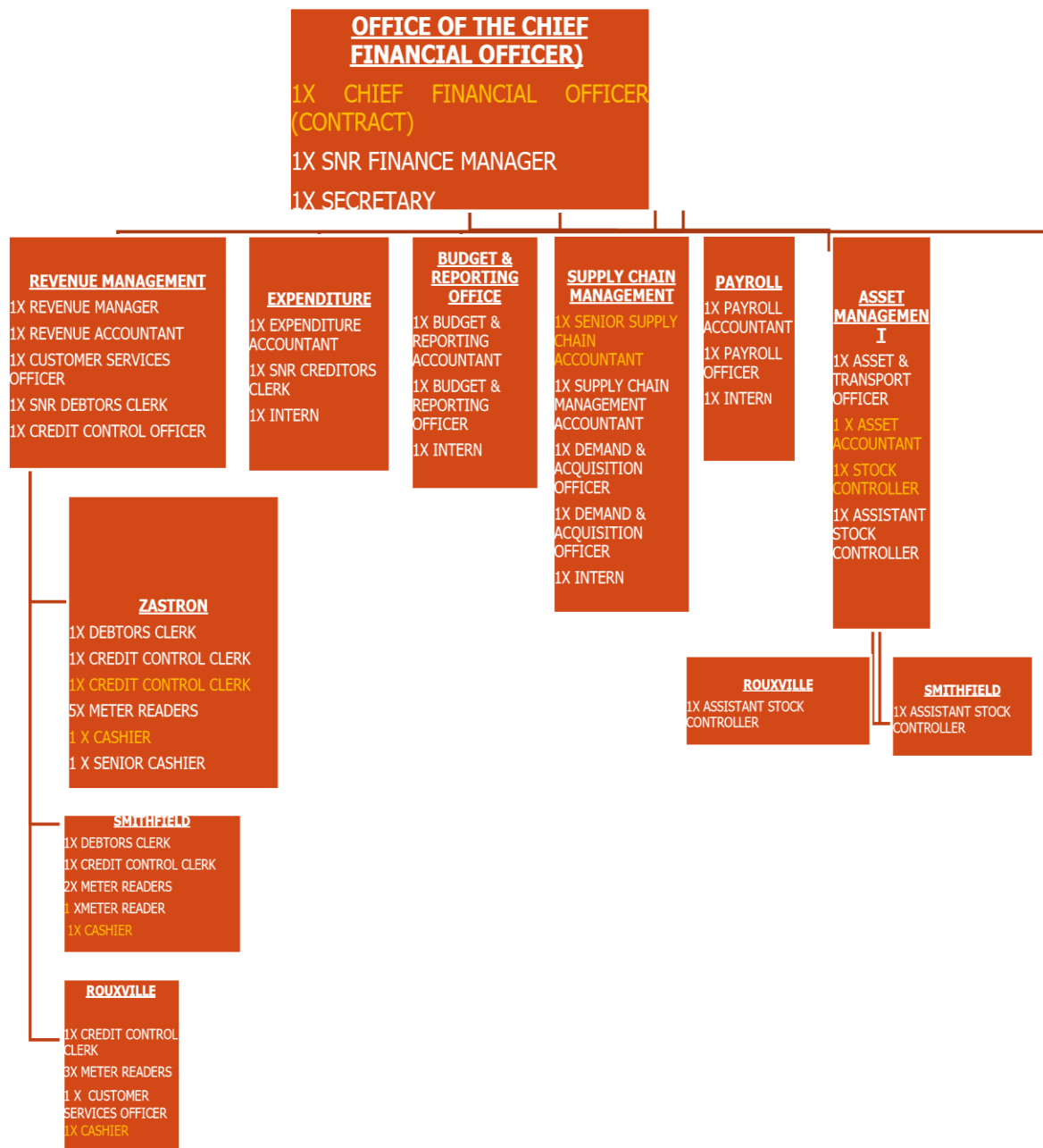
# OFFICE OF THE MUNICIPAL MANAGER



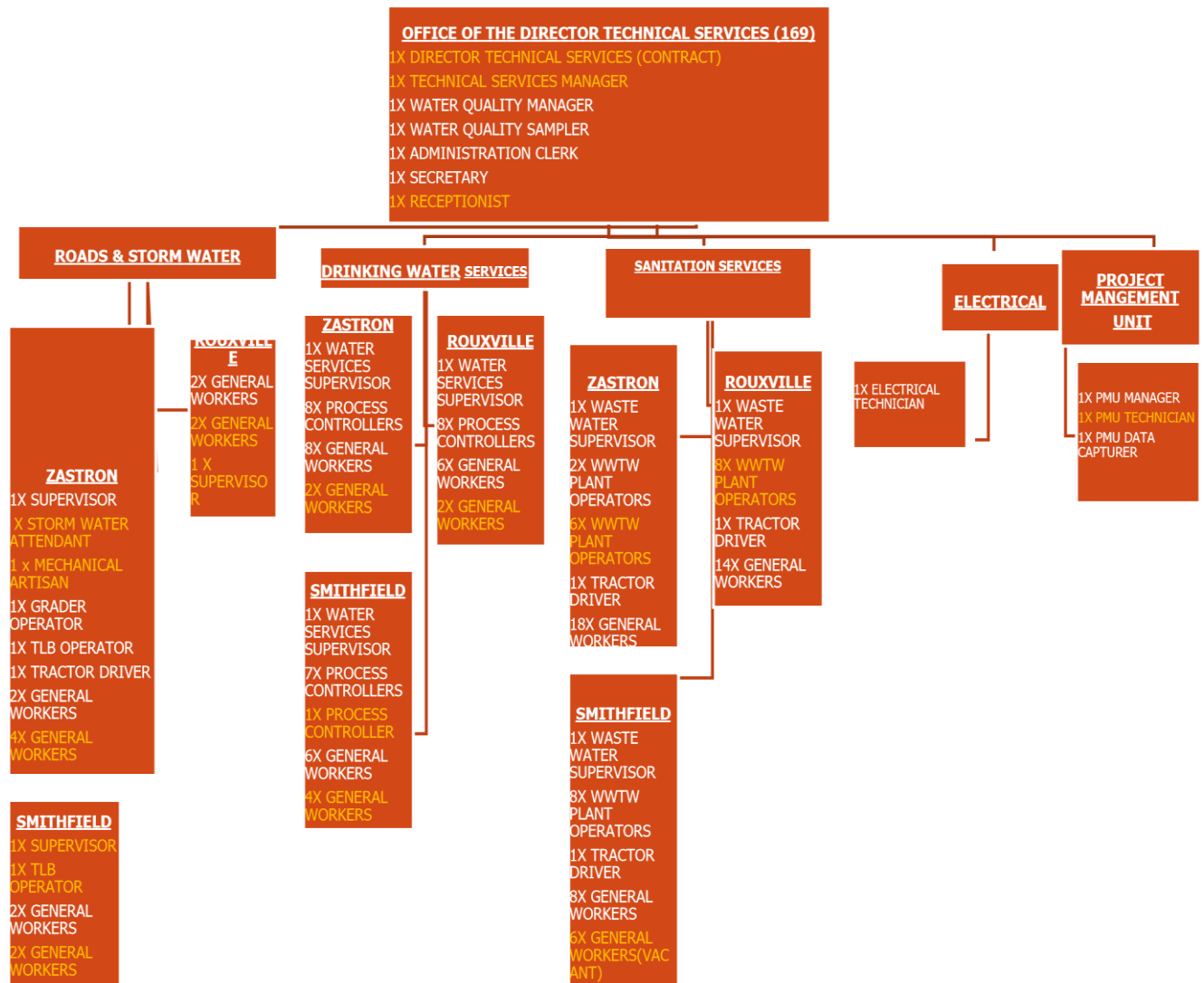
# CORPORATE SERVICES DEPARTMENT



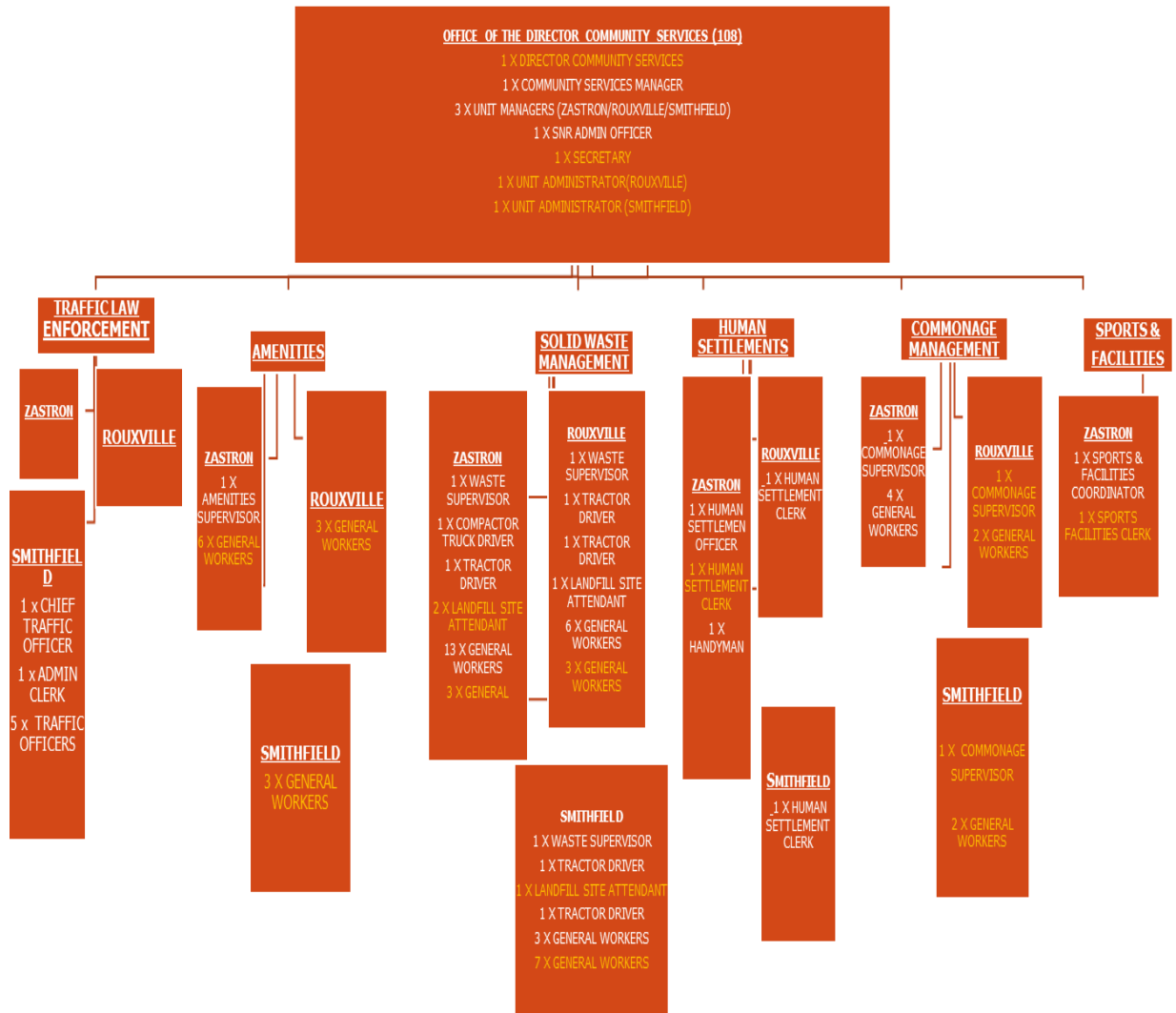
# FINANCIAL SERVICES DEPARTMENT



# TECHNICAL SERVICES DEPARTMENT



# COMMUNITY SERVICES DEPARTMENT



## Skills Development

Mohokare is committed to developing the skills of its human resource (capital) capacity and therefore annually as legislatively required labour legislations and guidelines, the municipality has prepared and submitted the 2023/24 Work place skills plan and Annual Training Report.

The municipality will completely introduce the staff performance management system for all the Directors, Middle Managers, Officers, clerks and supervisors have signed performance agreements and plans that are aligned to their Job Descriptions and this process facilitates for the skills provision and identification of gaps to ensure that employees perform as expected to achieve the overall strategic aim of Council. The performance management process will be guided by the Municipal performance management policy.

Training and skills development gaps will be identified and the training plans will be focusing on the needs identified.

Own resource funding still continues to be a great challenge in the area of training provision, the municipality currently utilises the mandatory grants offered, some programmes offered through the LGSETA. We still continue to utilise the Financial Management Grant for the internship program for the Finance department, and some programmes are still funded by the Municipality out of its own revenue.

## Revenue enhancement

The development of the Mohokare revenue enhancement strategy has been seen as a milestone with regards to having and putting systems in place for a conducive environment for revenue collection and enhancement.

### Introduction

The municipality is experiencing challenges that are inherent in the Local Government Sector (municipalities) in that the level of municipal generated revenue is not at the level where the municipality would like it to be.

As a result, the municipality is embarking on a conscious revenue enhancement strategy. This revenue enhancement strategy is a combination of bringing about additional revenue streams and also increasing revenue within existing revenue streams. It includes revenue categories not ordinarily expected to derive substantial revenue in rand value terms and equally revenue categories where substantial revenue is expected, in other words it looks at actual and potential municipal revenue across the spectrum.

The revenue enhancement strategy may require annual adjustment based on changing socioeconomic and political environment. Such adjustment may be minimal unless the current national funding formula changes. In terms of the local government financial reforms as led by the introduction of the Municipal Financial Management Act (MFMA) 56 of 2003, municipalities are expected to be financially sustainable in the foreseeable future. This suggest a scenario in which the equitable share is reduced and or is expected to be used solely to provide for free basic services than for operational budget.

The document (**Revenue enhancement strategy**) prefers to look within the current financial funding and seeks to increase own revenue with additional sources of revenue identified during Revenue Enhancement Sessions.

## Background

The development of this revenue enhancement strategy is a response to turn around the collection rate of the municipality in as far as payment of rates and services is concerned. This strategy is therefore prioritised for implementation with immediate effect after council approval.

Developing such a strategy generally requires the following four phased approach, to ensure that the desired revenue enhancement outcomes are achieved and sustained in the long term. The four phases are as follows:

- a) Phase 1: Status quo Analysis
- b) Phase 2: Problem identification
- c) Phase 3: Project implementation
- d) Phase 4: Operational phase

### **A. Status Quo Analysis**

#### **Current revenue base:**

- Grants 39%
- Interest 4%
- Own revenue 57%

The municipality currently relies almost entirely on grants. Shortfall in revenue collection or over expenditures may exacerbate the situation.

Own revenue is made of income from rates and services (***water, sanitation, refuse removal and rental from municipal properties***). The revenue enhancement sessions highlighted the following to be short, medium and long term revenue sources that should be implemented fully;

- Deductions from employees who are renting municipal properties
- Deductions from employees and councillors who own properties
- Renew/review of all municipal contracts with market related tariffs
- Restriction of water consumption
- Billing for billboards
- Enhancement of indigent registration and ward profiling
- Assistance in traffic laws enforcement
- Data management - verification of all data on the financial system and ensuring that all properties and services are billed.

Revenue that may be collected from the sources above may still be low and largely insignificant to radically change the revenue profile of the municipality.

Council has adopted various policies including the Credit Control and Debt Collection Policy. The policy has not yet been tested due to the fact that the municipality never restricted the consumption of water. The only part of the policy that is currently being implemented is the handover of debtors with accounts due for a period longer than ninety (90) days.



## **B. Problem identification**

Revenue from the above sources may come in handy to change the revenue profile of the municipality. It must however, be understood that revenue collected, especially from the restriction of water may come with serious conditions that may be difficult to fulfil from the current budget.

When residence starts to feel the restrictions, they will start to realize that they are entitled to services. The inability of the municipality to provide such services as a result of either shortage of vehicles will possibly prove disastrous.

Mohokare Local Municipality has a huge infrastructure backlog. This demand more investment at the early stages while returns may come very late. The other challenge relates to the socioeconomic profile of the municipality.

## **C. Project Implementation**

- Implementation of deductions from both officials and councillors in terms of rates and services (Corporate services)
- Renew/review of all municipal contracts with market related tariffs (Community services)
- Restriction of water consumption (Finance & Technical)
- Appointment of a service provider to enforce traffic laws (Finance)
- Implementation of tariffs for billboards/signage in the 2023/24 financial year (Community Services)
- Appointment of a service provider (at risk) to verify all data on our systems. (Finance)
- Regular handing over of debtors older than 90 days. (Finance)
- Writing off of debts that cannot be collected in terms of our policies. (Finance)

## **D. Operational phase**

All departments of the municipality must own this strategy.

This phase would speak to the capacity of the municipality to implement all the revenue enhancement projects as set out above.

Monthly reports to be submitted setting out the progress on the implementation of all projects.

This proposed strategy will go a long way in contributing to remedy the financial situation of Mohokare Local Municipality. This revenue enhancement strategy will be reviewed annually as the municipal and socio-economic conditions change continuously.

## **Policies**

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

- Employment Policy
- Acting Policy
- Overtime Policy
- Placement Policy
- Training and Development Policy
- Scarce Skills and Staff Retention Policy
- Experiential Policy

- Internal Bursary Policy
- Personal Protective Equipment Policy
- Motor Vehicle Policy
- Outdoor advertising By-law
- Water and Sanitation Bylaw
- Roles and responsibilities
- Delegation of power
- Tariff
- Property Rates:
  - Indigent
  - Customer Care
  - Credit Control

### Summary of Audit outcomes 2018/19- 2019/20-2020/2021-2021/2022

Year	2018/19	2019/20	2020/2021	2021/2022	2022/2023
Outcome	Qualified	Qualified	Qualified	Qualified	Qualified

### Financial performance against the budget

	2023/2024	2024/2025	2025/2026
Revenue	180 597 930	189 383 727	198 523 835
Operating expenditure	282 171 928	295 858 816	309 715 492
Capital expenditure	48 567 650	35 351 924	34 658 173
External loans(incl.Centlec)			
Government grants(capital)	49 603 000	46 875 000	50 263 000
Government grants (operational)	96 733 000	103 631 000	106 570 000
Own Funding	1 585 000	1 664 250	1 747 463
Other	N/A	N/A	N/A

## 8. CHAPTER 4: SUMMARY OF PERFORMANCE AGAINST IDP OBJECTIVES

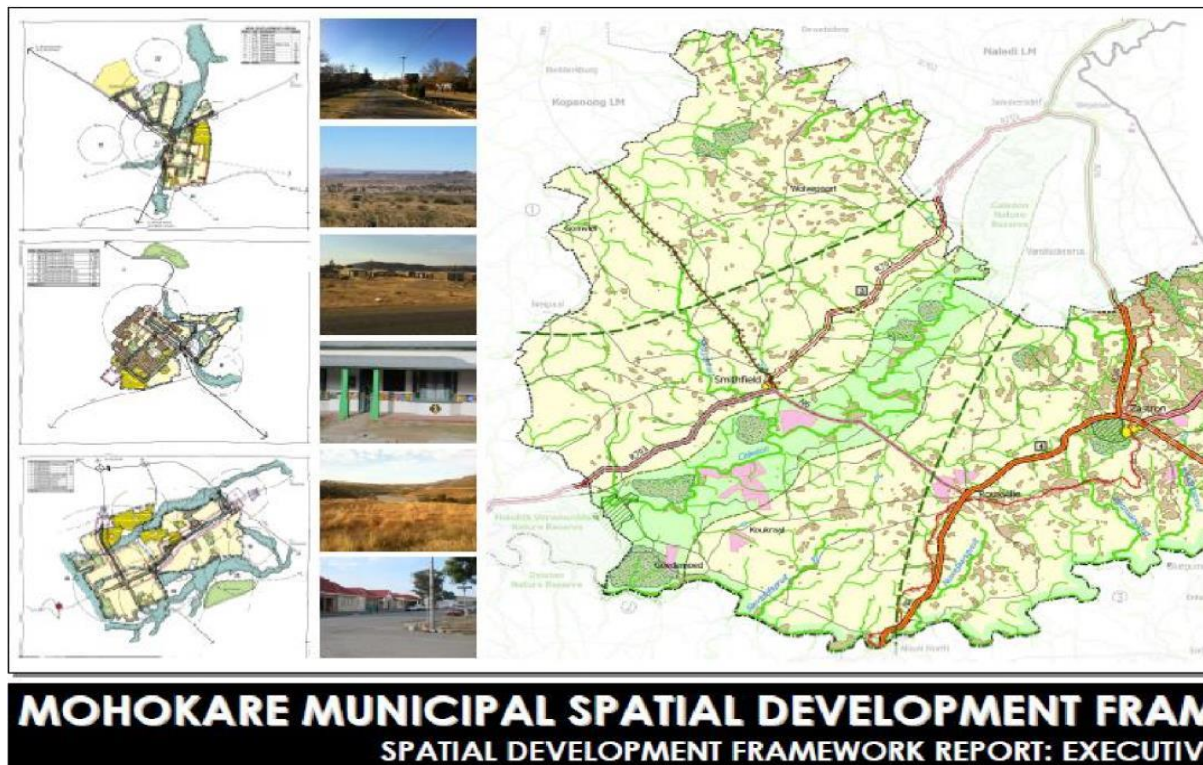
The performance against the IDP objectives has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services

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

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Basic Service Delivery	Basic Service Delivery	<p>On-going maintenance of roads, storm water given the capital available is a move in the right direction</p> <p>Upgrading of most of our purification facilities, continuous implementation of the Regional bulk water Scheme in Rouxville (Roleleathunya)</p> <p>Provision of basic services i.e. Sanitation</p> <p>Services and portable water to all households in Mohokare</p> <p>The completion of the Mohokare re-gravelling of roads</p>	<p>Alternative for full landfill sites and ensure compliance</p> <p>Scarcity of water resources</p> <p>Community demand might grow impatient and a risk of protests in Rouxville and Smithfield</p> <p>Maintenance of the water network remains to be the key challenge</p> <p>Equipment for service delivery is still a challenge due to budget constraints</p>
Local Economic Development	Grow Mohokare LM: Local Economic Development	<p>Through the partnership with SALGA a LED plan has been developed and tabled in Council for adoption</p> <p>Adhoc programmes by assisting agencies related to LED assist local SMMEs, including FS CoGTA are being undertaken.</p>	<p>Funding for the LED programmes identified in the plan</p> <p>Manager is responsible for the unit, accounting to the Municipal Manager, however plans are underway to come with strategies of partnering with an implementing agency to ensure economic growth and Sustainability in Mohokare.</p>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Environmental Management	Keep Mohokare safe and clean	<p>Intense programmes carried out through the EPWP programme that relate to environmental management programmes have been undertaken.</p> <p>Partnership with schools, clinics on implementing the environmental health management programmes have and are continuing to be undertaken, this is through a concerted effort between the Xhariep District Municipality and Mohokare.</p>	<p>Budget constraints for the implementation of Local Municipality activities relating to environmental health management i.e. recycling initiatives from the Municipality.</p> <p>Sustainability and maintenance on improvement of registered landfill sites.</p>

## CHAPTER 5: SPATIAL DEVELOPMENT FRAMEWORK



The District Rural Development plan and the District Rural Development Implementation Plan as Developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural development Sector Plan for our Municipality.

## 1. BACKGROUND

Mohokare Local Municipality is the southernmost municipality within the district and borders Naledi. Local Municipality towards the north, Lesotho towards the east, the Eastern Cape towards the south and Kopanong Local Municipality towards the west.

**Zastron** is perhaps the best known of the three towns in this area. At the foot

The municipality experienced a structural change in its socioeconomic structure over the decade from 2001 to 2010 where it went from being predominantly rural and agricultural to predominantly urban with GVA concentrated in the tertiary sector; sectors where GVA increased significantly include Manufacturing, of the Aasvoëlberg with the famous Eye of Zastron, a nine meter wide hole through a sandstone rock. Very nice examples of bushman art can be found inherent advantages in its agricultural and scenic resources, for the benefit of its communities. on the various farms in the area. Zastron is very close to Lesotho and a great place to start exploring

**Smithfield** is a small town in the Free State Province of South Africa. It was founded in 1848 after Sir Harry Smith, the Cape Colony governor, needed a town north of the Orange River. General Christiaan de Wet was born on the farm Leeukop near the town. Peaceful, splendidly vast, unpolluted countryside abounds around historic Smithfield, tucked neatly into a horseshoe of hills. Established in 1848 and named after Sir Harry Smith, then Governor of the Cape, Smithfield is the third oldest town in the Free State Province.

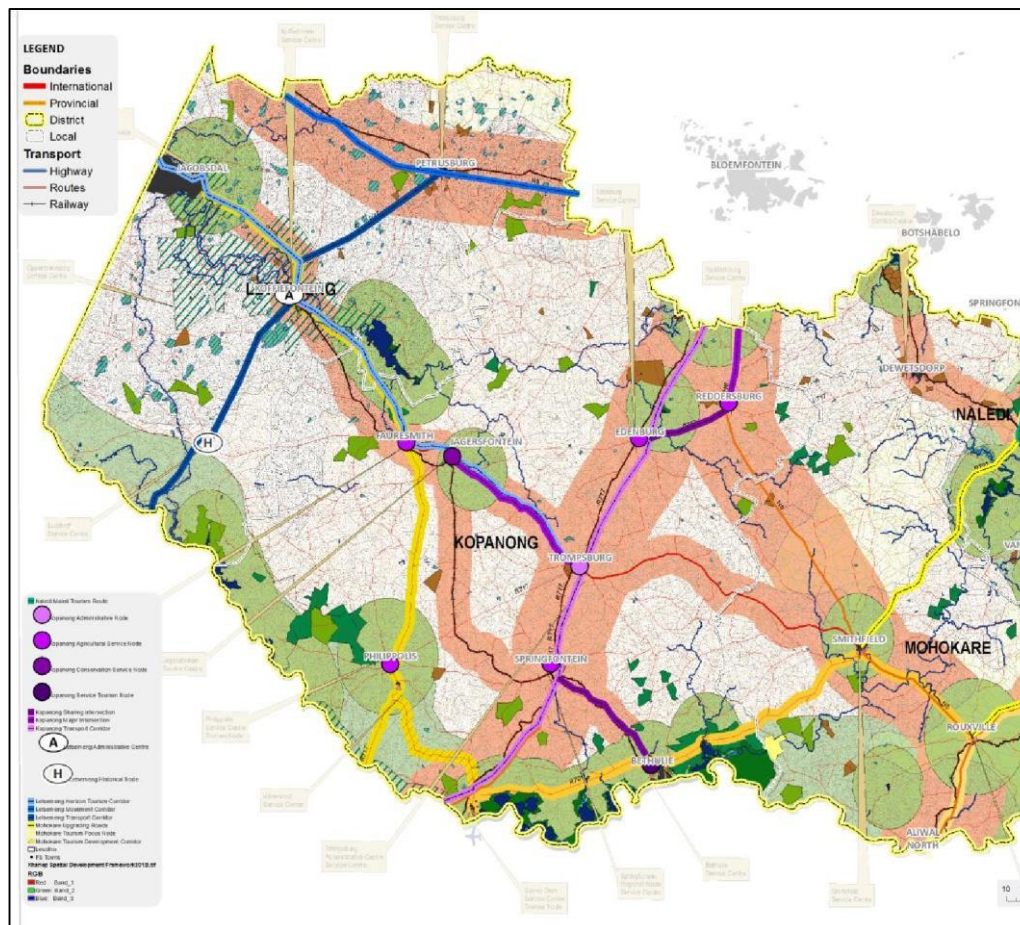






The SPATIAL VISION for the Municipality according to their Spatial Development Framework is as follows:

To optimize the municipality's various attributes, including its access to passing traffic on the N6 between Gauteng and the Eastern Cape and on the Maloti Tourism route along the western border with Lesotho, as well as its own



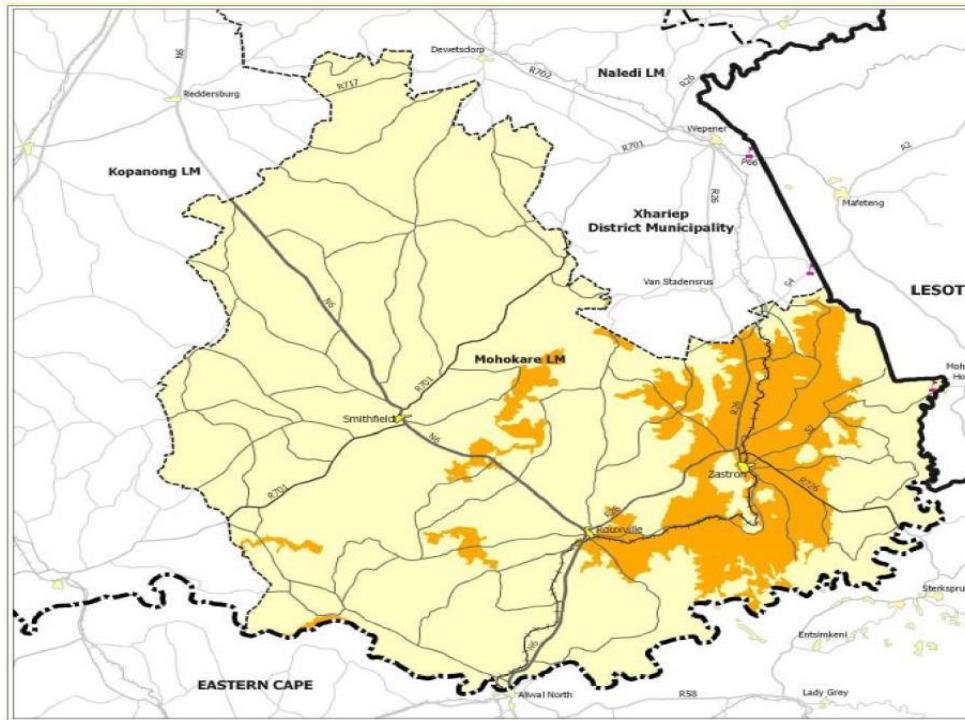
Map 2: Xhariep District Municipality SDF

Map 1: Study Area and Location

## 2. THE CURRENT STATE OF THE MUNICIPALITY

### 2.1 LAND

- The deeper soils, located around Zastron and Rouxville, are potentially good for arable agriculture or intensive grazing.
- Clay content in soils of the municipality is generally low and will not affect urban development.
- The identified Dolerite areas should be treated with special care and detailed geotechnical investigations are required if urban development is intended in these areas. Dolerite formations hamper urban development. The areas south of Zastron and north of Rouxville are mostly affected in this regard.



- Given the above temperature, the design of buildings needs to carefully consider insulation, orientation, materials and environmentally sensitive designs linked to thermal characteristics and considerations.
- The Mohokare Municipality falls in a summer rainfall regime with July recorded as the lowest, and December and January the highest rainfall months.
- Given the above, substantial efforts should be made to implement rainwater harvesting not only in new developments but also in existing buildings. This could help to reduce the water demand.
- Agricultural practices should take advantage of the higher rainfall patterns in the eastern region of the municipality.
- Appropriate provision should be made for storm water management in the three main towns, especially in Zastron where the highest average annual rainfall is experienced.
- The area does not generally experience strong winds, but sporadic incidents have shown that the construction and orientation of buildings need to take the strength and predominant NNW wind direction into account.

- Potential for wind energy generation exists within the municipality.

- Cognisance needs to be taken of the dominant wind direction generally between north and east in the low and varying rainfall and the potential impact of climate change.
- Building orientations, architecture and materials need to sensitively respond to the aspects, below, relating to the climate in the Municipality.

- Department of Science and Technology (DS&T) in its “South African Risk and Vulnerability Atlas” notes the following: The Eastern South Africa is projected to experience summers with intense summers with rainfall

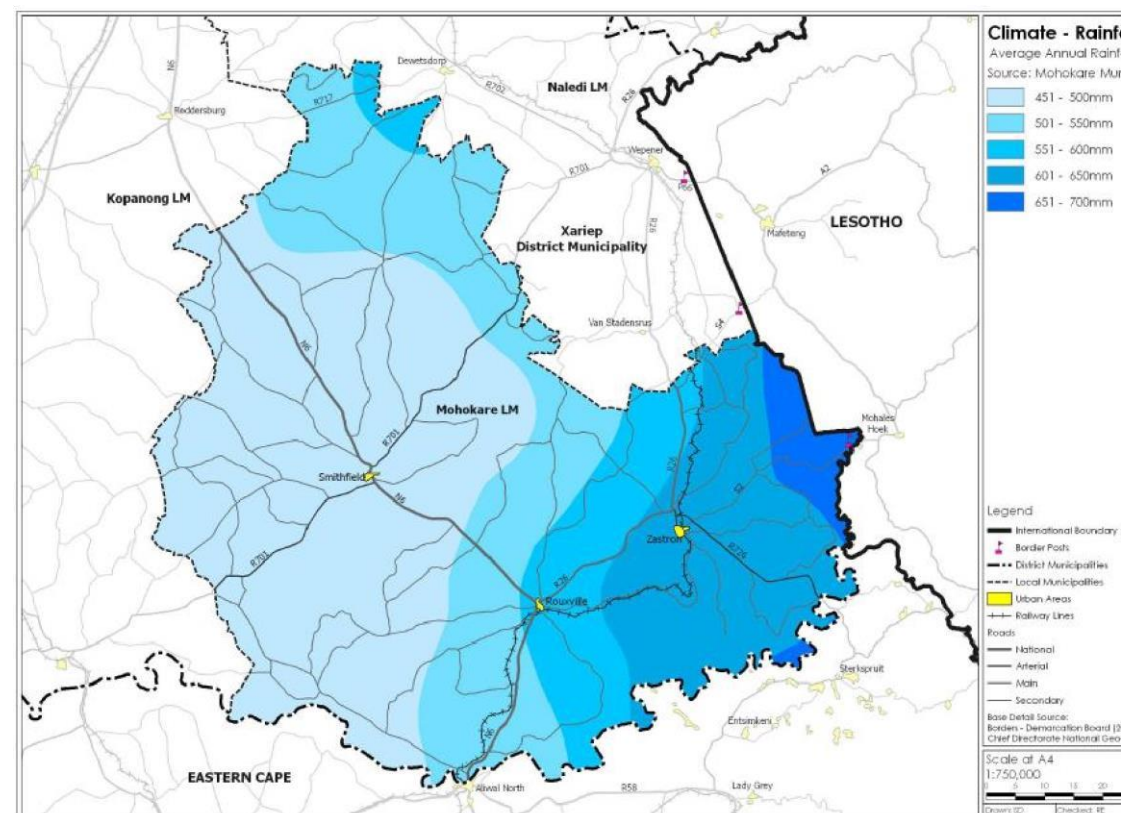
**Map 3: Soil Depth**

## 2.2 CLIMATE

- Emerging small -scale and resource-poor farmers are very vulnerable to climate change because they do not
  - The area generally has a medium average temperature of 14°C -15°C. have the resources and management technologies to mitigate against climate change impacts such as floods, droughts, fires, etc.
  - The winter months reach below freeze point.
- The average temperature will increase between 2,5°C and 5°C
- The average seasonal rainfall change will be between 10 and 30mm.
- (Schultze, 2007) notes the following predicted changes to the climate: modified agricultural productivity;
  - Changes to the spatial distribution of the climatically suitable growing areas;
  - Shift in the agricultural trade patterns; change in the crop opportunities.
- A 10% decrease in run-off could be expected by 2050.
- It is therefore important that the municipality contributes to the efforts to reduce the emission of greenhouse gasses and thereby delay the impact of climate change.

Climate change refuge areas (i.e. areas with moderate climates that provide cooler habitats where species under threat from changing climates can colonise) are:

- Mountain Kloofs, which provide important connectivity and provide both temperature and moisture refuges. South facing mountain slopes, which, similar to kloofs, provide refuge habitats against the impacts of climate change. (BOTSOC,2008)
- Topographically diverse areas, which contain important altitudinal and climatic gradients which are important for climate change adaptation as well as ensuring a range of micro-climates are protected.





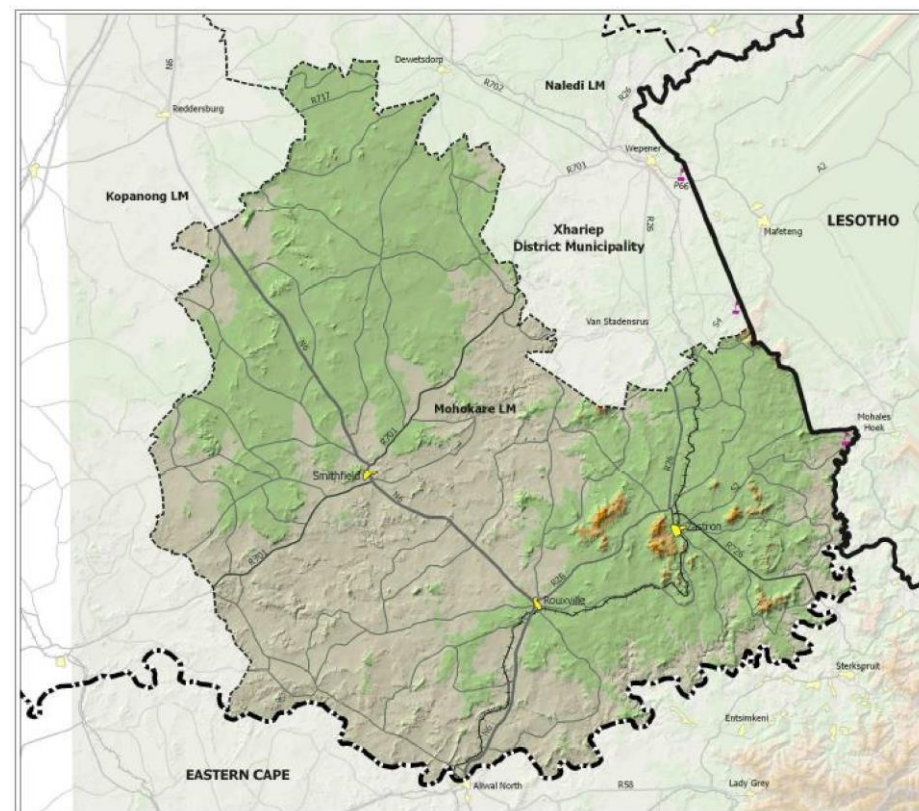
- Riverine corridors, which provide important connectivity in extensive arid environments.

#### Map 4: Rainfall

### 2.3 TOPOGRAPHY, SLOPES AND ASPECT

The entire municipality generally has a flat topography (1:20) which poses no constraints in terms of urban and agricultural development.

- The South facing mountain slopes are climate change refuge areas and should be targeted for the protection of habitats given the expectation of increasingly hotter temperatures.
- The areas are conventional urban expansion
- The WMP noted the following:
- East of Smithfield and Zastron are very steep and may not be special, policy is required to protect the river network in the municipality. Suitable for Rouxville is in water deficit.
- Smithfield and Zastron will be in a deficit for the next 5 years (August 2011 study)
- The Department of Water Affairs has noted the following:  
Water Conservation and Demand Management strategies must be implemented by the municipality in for all future developments.  
DWA will conduct a water risk assessment of the Mantagu Dam near Smithfield which will include a water quality assessment for the water sand mining within the 1:100-year flood line or the riparian habitat of any water course requires water use authorization for 21(c) impending or diverting the flow of water in a watercourse; 21(c) altering the bed, banks, course or characteristics of a watercourse. Developments should not be planned within the 1: 100 flood lines or the riparian habitat of any watercourse.  
Wastewater storage dams and wastewater disposal sites must be above the 100-year flood line, or alternatively, more than 100 meters, whichever is further.



**Map 5: Topography**

## 2.4 WATER RESOURCES (HYDROLOGY)

- A concerted effort is required to improve the quality and status of all rivers and their tributaries in the municipality, particularly the Caledon and Klipspruit that are largely modified rivers.
- Aspects such as current farming practices and urban effluent management need to be specifically addressed.

## 2.5 BIODIVERSITY (full biodiversity Plan available on Municipal website) [www.mohokare.gov.za](http://www.mohokare.gov.za)

- This biome is expected to be heavily impacted given the current rate of climate change. See section 3.2.2.4. Ways to reduce the climate change and mitigate its impact on this biome should be proposed in the SDF.
- This mapping should be read in conjunction with the SANBII biodiversity assessment for the Municipality. Strategies are required to ensure that the areas of high significance are not negatively or impacted upon in an unsustainable manner.
- Strategies are required to improve the status of the Endangered Eastern Free State Grassland and the Vulnerable Zastron Moist Grassland; and the Drakensberg Montane Shrubland and Upper Xhariep Alluvial vegetation.  
Grassland conservancies need to be promoted wherever possible.
- Recommended actions to reduce the risk of fires include (DAFF, 2013):
  - Investigate the use of the N6 and R 701, R 702 and R 702 as buffer zones (either burnt or grass cutting on the verges).
  - Prescribed burning to reduce the fuel load on the Aasvoelkopberg west of Zastron. Increase police patrols at the Lesotho border regions east of Zastron.
  - Investigate the use of the railway line at Zastron as a buffer zone.
  - Localized awareness campaigns in the area. (Working on fire Team)
  - Encourage at least 80% of landowners to have radios.
  - Encourage the use of a burning permit system.

- Promote hazard and vulnerability mapping.
- Identify and map fires not picked up by MODIS (Moderate Resolution Imaging Spectroradiometer), a key instrument aboard the Terra

(EOS am) and Aqua (EOS pm) satellites.

- Incorporate the business plan of the Fire Protection Association (FPA) of the region into the Local Municipality Disaster management plans.
- Incorporate the Rules and regulations of FPA's into local By-laws.
- Ensure the protection of the formally conserved areas and ensure other sensitive areas are protected.
  - Promote the conservation areas as part of a tourism strategy to increase.

#### **Free**

**State Biodiversity Plan.** the economic benefits of these conservancies

#### **Alignment with the FS PSDF**

A main objective of the biodiversity plan and its implementation is for it to be aligned with other spatial planning policies and guidelines, specifically the Free State Provincial Spatial Development Framework (FS PSDF) (DCGTA, 2014). The purpose of the latter, in conjunction with the Free State Growth and Development Strategy (FS GDS), is to facilitate application of the National Development Plan Vision 2030 in the Free State by defining a place-specific spatial vision and direction around which to align the Provincial Strategic Growth and Development Pillars of the FS GDS. This is given effect by illustrating the desired future spatial patterns that provide for integrated, efficient and sustainable land-use throughout the province based upon the development of priorities as set in the FS GDS. In practical land-use terms, the FS PSDF provides guidance amongst others pertaining to what type of land use should be undertaken at any particular location. Importantly the SPLUMA requires land use schemes to include amongst others a map indicating the zoning of the municipal area into land use zones. The SPLUMA further stipulates that land use schemes adopted in terms of the Act must include appropriate The FS PSDF is to serve as a framework and manual for integrated spatial planning categories of land use zoning and regulations for the entire municipal area, including and land-use management in accordance with the principles of sustainability and areas not

- Supporting the district and local municipalities in the preparation of their SDFs in terms of the Local Government: Municipal Systems Act 32 of 2000. Such support and guidance include the following:
  - Providing a standard spatial format for giving effect to, among others, the FS GDS and the associated development programmes and projects throughout the province.
- economic growth; social inclusion; efficient land development; and minimal impact on public health, the environment and natural resources.

previously subject to a land use scheme. To this extent the FS PSDF sustainable development. To this end, the FS PSDF focuses on amongst others on developed Spatial Planning Categories (SPCs; Figure 22) which are the land use the following:

- Categories that will show on the zoning map of a land use scheme. Development of the SPCs took cognisance of the SPLUMA requirement that a land use scheme must amongst others take cognisance of any environmental management instrument adopted by the relevant environmental management authority (e.g a biodiversity plan).

Of relevance is SPCs 'Statutory Conservation Area (Core Areas): SPC A and Non-Statutory Conservation Areas (Buffer Areas): SPC B as these present areas where according to the FS PSDF land use within these areas need to proceed with caution. The same, to some extent, may also apply to areas categorized as SPC C a (extensive agricultural areas) Although the FS PSDF land use within these areas need to be managed, it does not provide detailed guidelines on land uses which are considered to be compatible or not with these categories. This is provided by the land use guidelines provided herein.

## SPATIAL PLANNING CATEGORIES

	<b>A</b> CORE	A.a	Statutory Protected Areas
	<b>B</b> BUFFER	B.a B.b B.c	Non-Statutory Conservation Areas Ecological Corridors Urban Green Areas
	<b>C</b> AGRICULTURAL AREAS	C.a C.b	Extensive agricultural areas Intensive agricultural areas
	<b>D</b> URBAN RELATED	D.a D.b D.c D.d D.e D.f D.g D.h D.i D.j D.k D.l D.m D.n D.o D.p D.q D.r	Main Towns Local Towns Rural Settlements Tribal Authority Settlements Communal Settlements Institutional Areas Authority Areas Residential Areas Business Areas Service Related Business Special Business SMME Incubators Mixed Use Development Areas Cemeteries Sports fields & Infrastructure Airport and Infrastructure Resorts & Tourism Related Areas Farmsteads & Outbuildings
	<b>E</b> INDUSTRIAL AREAS	E.a E.b E.c E.d E.e	Agricultural industry Industrial Development Zone Light industry Heavy industry Extractive industry
	<b>F</b> SURFACE INFRASTRUCTURE & BUILDINGS	F.a F.b F.c F.d F.e F.f F.g F.h F.i F.j F.k F.l	National roads Main roads Minor roads Public Streets Heavy Vehicle Overnight Facilities Railway lines Power lines Telecommunication Infrastructure Renewable Energy Structures Dams & Reservoirs Canals Sewerage Plants and Refuse Areas

Land use guidelines are developed for each of the biodiversity planning categories indicated in Figure 20. The land use guidelines provide guidance as to which types of development are compatible with the desired state/management objectives of the different categories (SANBI, 2017).

For the biodiversity planning categories to inform spatial planning it is necessary that they are related to the SPCs of the FS PSDF. Table 42 provides a description of the landscape-level purpose and the desirable condition of land associated with the different CBA map categories as well as their desired state and/or management objectives to ensure that they continue to afford the protections and/or ecological services on account of which they were selected in the first place. The last column of Table 42 (Recommended SDF category) indicated the SPCs that are associated with the different CBA map categories and therefore also the land uses that are considered to be compatible with the different SPCs. As a collective Table 42 and Table 43 can therefore inform the process of implementing a system of land-use schemes as required by the SPLUMA.

Figure 22: Spatial Planning Categories (SPCs) as contained in the Free State Provincial Spatial Development Framework (FS PSDF). The SPCs represent the defined categories of land-use which in turn are displayed on the zoning map of a land use scheme.



Table 42. Description and explanation of the landscape-level purpose and desired state of the land associated with the different CBA map categories and alignment of the CBA map categories with the Spatial Planning Categories (SPCs) of the FS PSDF

SBA Map Category	Description	Landscape-level purpose	Desired state/Management Objective	Recommended Spatial Planning Category
Protected Areas	<ul style="list-style-type: none"> <li>Areas that are formally protected in terms of the following Acts: <ul style="list-style-type: none"> <li>-Protected Areas Act</li> <li>-Marine Living Resources Act</li> <li>-Section 8[1] of National Forests Act 84 of 1998</li> <li>-World Heritage Convention Act 49 of 1999</li> </ul> </li> <li>Excluding the following: <ul style="list-style-type: none"> <li>-Mountain Catchment Areas</li> </ul> </li> </ul>	Formal long term protection for important biodiversity and landscape features. Together with CBAs ensures that a viable representative sample of all ecosystem types and species can persist.	As Per Protected Area Management Plan	<ul style="list-style-type: none"> <li>All SPCs of Category A(Core Areas),including: <ul style="list-style-type: none"> <li>-A.a.9( Mountain Catchment Area)</li> </ul> </li> </ul>
CBA	Areas that must remain in good ecological condition to meet biodiversity targets	Together with protected areas ensure that as viable representative sample of all ecosystem types and species and persist.	Maintain in natural or near-natural ecological condition	<ul style="list-style-type: none"> <li>SPCs of category B (Buffer Areas): <ul style="list-style-type: none"> <li>-B.b.1 (Freshwater Ecosystem Priority Areas;FEPA)</li> </ul> </li> </ul>

ESA 1	Areas that must remain in at least fair ecological condition to meet biodiversity targets, support ecological functioning, or deliver ecosystem services.	Ensures the long-term ecological functioning of the landscape as a whole	Maintain in at least semi natural ecological condition	<ul style="list-style-type: none"> <li>SPCs of Category A (Core Areas): <ul style="list-style-type: none"> <li>-A.a.9 (Mountain Catchment Area)</li> </ul> </li> <li>SPCs of category B (Buffer Areas): <ul style="list-style-type: none"> <li>-B.b.3 (Rivers or riverbeds, incl 32 m buffer in terms of NEMA)</li> </ul> </li> </ul>
ESA2	Areas in which further deterioration in ecological condition must be avoided to meet biodiversity targets, support ecological functioning, or deliver ecosystem services.		Maintain current land use with no intensification.	<ul style="list-style-type: none"> <li>SPCs of category B (Buffer Areas) <ul style="list-style-type: none"> <li>-B.b.3 (Other Natural Areas)</li> </ul> </li> </ul>

18 applies to the core area only. The equivalent CBA map category for the buffer area is CBA.

CBA map category	Description	Landscape-level purpose	Desired state/management objectives	Recommended Spatial Planning Category
Other natural areas	Natural or semi-natural areas that are not required to meet biodiversity targets, support ecological functioning, or deliver ecosystem services (provided that protected areas, CBAs, and ESAs remaining intact)	Allows for the range of other and uses, including intensive land uses.		<ul style="list-style-type: none"> <li>SPCs of Category B (Buffer Areas): <ul style="list-style-type: none"> <li>-B.c.1 (Public Park)</li> <li>-B.c.2 (Landscape Areas)</li> </ul> </li> <li>SPCs of Category C (Agricultural Areas): <ul style="list-style-type: none"> <li>-C.a.1 (Born-fide game farms)</li> <li>-C.a.2 (Extensive stock farms)</li> </ul> </li> <li>SPCs of Category F (Surface infrastructure and buildings)</li> <li>F m (Science and Technology Structures)</li> </ul>
No natural remaining	Areas in which no natural habitat remain	Areas already severely or irreversibly modified by intensive land uses.		All SPCs not listed for the other CBA map categories

Table 43: Alignment of Spatial Planning Categories (SPCs) with the CBA map categories. The second column (Associated SPC category) provides the link with the last column

(Recommended SPC category) of Table 42. Y (yes) = The land use or activity is compatible with the management objective of the CBA/ESA; N (no) = The land use or activity is not compatible with the management objective of the CBA/ESA, even with restrictions; na (not applicable) = The associated land use activities are not applicable to the Free State; R (restricted) = the land use or activity is compatible only if undertaken subject to the following restrictions:

- R for Protected

The envisaged land use must be per the Protected Area Management Plan and must not compromise the 'Landscape-level purpose' and/or the 'Desired state/management objective' of the CBA map category per Table 42.

- R for CBAs & ESAs

The envisaged land use must not compromise the 'Landscape-level purpose' and/or the 'Desired state/management objective' of the CBA map category per Table 42.

- R for ESAs

The ability of the ESA cluster to support the associated ecological services must not be diminished because of the proposed land use. The 'ESA cluster' is the localised area of combined planning units categorized as ESA.

Broad land use	Associated SPC Category	Associated land use activities per the FS PSDF Spatial Planning Categories (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
CATEGORY A: CORE AREAS									
A.a		<u>Statutory Protected Areas</u> <ul style="list-style-type: none"> <li>• Areas designated in terms of legislation for biodiversity conservation, defined categories of outdoor recreation and non-consumptive resource use.</li> <li>• Conservation purposes are purposes normally or reasonably associated with, the use of land for the protection of the natural and/or built environment, including the protection of the natural and/or built environment, including the protection of the physical, ecological, cultural and historical characteristics of land against undesirable change (Adopted from Spatial Planning and Land-use Management bill,2011)</li> </ul>							

Broad land use	Associated SPC Category	Associated land use activities per the FS PSDF Spatial Planning Categories (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	A.a.1	<p><u>Wilderness Areas (declared in terms of NEMPA 57 of 2003)</u></p> <p>• Areas characterised by their intrinsically wild and pristine appearance and character, or that are capable of being restored to such, and which are undeveloped, without permanent improvements or human habitation. Such areas are declared to:</p> <p>a) protect and maintain the natural character of the environment, biodiversity resources, associated natural and cultural resources; b) provide environmental goods and services; c) provide outstanding opportunities for solitude and primitive outdoor experiences; and</p> <p>d) provide controlled access to those who understand and appreciate wilderness, and those who wish to develop such an understanding.</p>	Y	Y	Y	Y	Y	Y	Y
	A.a.2	<p><u>Special Nature Reserves (declared in terms of NEMPA 57 of 2003)</u></p> <p>Areas characterized by sensitive, ecologically outstanding ecosystems or natural habitats, natural communities, populations or species, or unique geological or biophysical features conserved primarily for scientific research, educational and limited nature-based recreational purposes.</p>	Y	Y	Y	Y	Y	Y	Y
	A.a.3	<p><u>National Parks (declared in terms of NEMPA 57 of 2003)</u></p> <p>Designated to protect areas of national or international biodiversity importance; or containing a representative sample of South Africa's natural systems, scenic areas or cultural heritage sites; or the ecological integrity of one or more ecosystems. National parks provide spiritual, scientific, educational, recreational and tourism-related opportunities which are mutually and environmentally compatible and can contribute to local and regional economic development.</p>	Y	Y	Y	Y	Y	Y	Y
	A.a.4	<p>Nature Reserves, including provincial, local authority and registered private nature reserves (declared in terms of NEMPA 57 of 2003)</p> <p>• Areas of significant ecological, biophysical, historical, or archaeological interest or that are in need of long-term protection for the maintenance of its biodiversity or for the provision of environmental goods and services. Nature reserves are declared to:</p> <p>a) supplement the systems of wilderness areas and national parks in South Africa;</p> <p>b) sustainably provide natural products and services to local communities;</p> <p>c) enable the continuation of traditional resource uses; and</p> <p>d) provide nature-based recreational and tourism opportunities.</p>	Y	Y	Y	Y	Y	Y	Y

Broad land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category(SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	A.a.5	<p><u>Protected Environments (declared in terms of NEMPA 57 of 2003)</u></p> <ul style="list-style-type: none"> <li>• Areas may be declared as a protected environment to:               <ol style="list-style-type: none"> <li>Conserve the area as a buffer zone for the protection of a wilderness area, special natural reserve, national park, world heritage site or nature reserve.</li> <li>Enable owners of land to take collective action to conserve biodiversity on their land and to seek legal recognition for such actions.</li> <li>Protect the area if it is sensitive to development due to its:                   <ul style="list-style-type: none"> <li>Biological diversity;</li> <li>Natural, cultural, historical, archaeological or geological value;</li> <li>Scenic and landscape value; or</li> <li>Provision of environmental goods and services.</li> </ul> </li> <li>Protect a specific ecosystem outside of a wilderness area, special nature reserve, national park, world heritage site.</li> <li>Ensure that the use of natural resources is sustainable.</li> </ol> </li> </ul> <p>Control change in land-use if the area is earmarked for declaration as, or inclusion in, a wilderness area, national park or nature reserve.</p>	Y	Y	Y	Y	Y	Y	Y
	A.a.6	<p><u>Forest Wilderness Areas / Forest Nature Reserves (in terms of Section 8[1] of National Forests Act 84 of 1998)</u></p> <ul style="list-style-type: none"> <li>• Declared forest wilderness areas and forest nature reserves include:               <ol style="list-style-type: none"> <li>natural forests, i.e. tract of indigenous trees whose crowns are largely contiguous and which comprise all other floral and faunal forest elements;</li> </ol> </li> </ul> <p>woodlands, i.e. a group of indigenous trees which are not a natural forest, but whose crowns cover more than 5% of the area bounded by the trees forming the perimeter of the group; and c) natural habitats or ecosystem components</p>	Y	Y	Y	Y	Y	Y	Y

Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	A.a.7	<u>Marine Protected Areas (declared in terms of Marine Living Resources Act 18 of 1998)</u> Areas declared as a marine protected area: a) For the protection of communities, populations or species of fauna and the biophysical features on which they depend; b) To facilitate fishery management by protecting spawning stock, allowing stock recovery, enhancing stock abundance in adjacent areas, and providing pristine communities for research; or To mitigate any conflict that may arise from competing uses in that area.	na	na	na	na	na	na	na
	A.a.8	<u>World Heritage Sites (declared in terms of the World Heritage Convention Act 49 of 1999)</u> Cultural or natural areas that has been: a) Included on the World Heritage List, or the tentative list of the Republic, and has been proclaimed as a World Heritage Site, or b) Proclaimed to be a special heritage site for management in accordance with the Act (such areas cannot be referred to as a World Heritage Site).	Y	Y	Y	Y	Y	Y	Y
	A.a.9	<u>Mountain Catchment Areas (declared in terms of the Mountain Catchment Areas Act 63 of 1970)</u> Areas declared as mountain catchment areas that provide for the conservation, use, management and control of such land.	Y	Y	Y	Y	Y	Y	Y
CATEGORY B: BUFFER AREAS									
B.a		<u>Non-Statutory Conservation Areas</u> Areas voluntarily set aside by land owners and managed for conservation purposes in terms of the legislation applicable to the current zoning of such land and not in terms of dedicated conservation legislation.	Y	Y	Y	Y	Y	Y	Y
	B.a.2	<u>Contractual Conservation Areas</u> Areas designated for conservation purposes in terms of an agreement with a conservation agency, or between landowners, a lease agreement, or a servitude. This category includes conservancies and biodiversity stewardship sites.	Y	Y	Y	Y	Y	Y	Y

Board use land	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protect ed		CBA 2	ESA 1	ESA 2	ONA	NNR
	B.a.2	<u>Private conservation areas</u> Areas zoned as private open space for the primary use of conservation. Also areas unofficially designated and managed for conservation purposes by the relevant land owner.	Y	Y	Y	Y	Y	Y	Y
	B.b	<u>Private conservation areas</u> Areas zoned as private open space <sup>1</sup> for the primary use of conservation. Also areas unofficially designated and managed for conservation purposes by the relevant land owner.							
	B.b.1	<u>Freshwater Ecosystem Priority Areas (FEPA) (in terms of National Freshwater Ecosystem Priority Areas Project)</u> Identified river and wetland FEPAs and fish support areas, including a generic buffer of 100m, measured from the top of bank of the river or the delineated riparian areas, whichever is larger, and measured from the outside edge of the wetland (Implementation Manual for Freshwater Ecosystem Priority Areas, Aug 2011).	Y	Y	Y	Y	Y	Y	Y
	B.b.2	<u>Rivers or riverbeds (incl. 32 m buffer) (in terms of NEMA)</u> All other perennial and non-perennial rivers and wetlands, including a buffer of 32m based on the generic buffer width used for aquatic features in the Listing Notices of the Environmental Impact Assessment Regulations, 2010 (GN R544, GN R545 and GN R546).	Y	Y	Y	Y	Y	Y	Y
	B.b.3	<u>Other Natural Areas</u> a) Sensitive Coastal Areas.  b) Tracts of natural vegetation that form part of, or link ecosystem components (i.e. tracts of natural vegetation acting as a buffer zone between rivers located in FEPA Fish Support Areas and Fish Sanctuaries, and Category C and D areas).  Any other natural areas that are conservation-worthy and which form linkages to natural areas within Category C and D areas.	Y	Y	Y	Y	Y	Y	Y
B.c		<u>Urban Green Areas</u> Municipal open spaces that form in integral part of the urban structure.							
	B.c.1	Public Parks	N	N	N	R	R	Y	Y
	B.c.2	Landscapes Areas	N	N	N	R	R	Y	Y

Private Open Space refers to any land which has been set aside for utilisation primarily as a private site for sports, play, rest or recreational facilities or as an ornamental garden or pleasure garden and includes public land which is or will be leased on a long-term basis and a cemetery, whether public or private.

Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
CATEGORY C: AGRICULTURAL AREAS									
C.a		<u>Extensive agricultural areas</u> Agricultural areas covered with natural vegetation, used for extensive agricultural enterprises, e.g. indigenous plant harvesting, extensive stock-farming, game-farming, eco-tourism							
	C.a.1	Born-fide Game Farms <sup>2</sup>	Y	Y	Y	Y	Y	Y	Y
	C.a.2	Extensive Stock Farms	N	R	R	R	R	Y	Y
C.b		<u>Intensive agricultural areas</u> Agricultural areas used for intensive agricultural practices, e.g. crop cultivation, citrus, lucern, dates, vineyards, intensive stock farming on pastures.							
	C.b.1	Cultivated Areas	N	N	N	R	R	Y	Y
	C.b.2	<u>Plantations and Woodlots.</u> Plantations, i.e. group of trees cultivated for exploitation of the wood, bark, leaves or essential oils in the trees; forest produce, i.e. anything which appears or grows in such plantation including any living organisms and any product of it.	N	N	N	R	R	Y	Y
CATEGORY D: URBAN-RELATED AREAS									
D.a		<u>Main Town</u> Towns accommodating Category A Municipalities (i.e. metropolitan areas) and the seat (capital town) of Category C Municipalities (District Municipalities).	N	N	N	R	R	Y	Y
D.b		<u>Local Town</u> Towns accommodating the seat (capital town) of Category B Municipalities (Local	N	N	N	R	R	Y	Y

2 Not including intensive breeding



		Municipalities).							
D.c		<u>Rural Settlements</u> Smaller towns and rural settlements that fall under the jurisdiction of Category B Municipalities (i.e. towns and rural settlements forming part of a Local Municipality).	N	N	N	R	R	Y	Y
D.d		<u>Tribal Authority Settlements</u> Formal and informal residential areas under the ownership of tribal authorities.	N	N	N	R	R	Y	Y

Broad land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
D.e		<u>Communal Settlements</u> Settlements that have been planned, classified and subdivided in terms of the former Rural Areas Act 9 of 1987 and which, in terms of the Transformation of Certain Rural Areas Act 94 of 1998, can be transferred to a legal entity of the community's choice.	N	N	N	R	R	Y	Y
D.f		<u>Institutional Areas</u> Areas designated for schools, colleges, churches and mosques and other institutional purposes.							
	D.f.1	Place of Instruction	N	N	N	R	R	Y	Y
	D.f.2	Place of Worship	N	N	N	R	R	Y	Y
	D.f.3	Institution	N	N	N	R	R	Y	Y
D.g		<u>Authority Areas</u> Areas designated for governmental purposes and other official uses, e.g. municipal offices, offices of parastatals (Telkom, Eskom) (areas zoned for authority purposes).							
	D.g.1	Government Uses	N	N	N	R	R	Y	Y
	D.g.2	Municipal Uses	N	N	N	R	R	Y	Y
D.h		<u>Residential Areas</u> Areas designated for residential purposes, e.g. single title erven, group housing, estates, 'GAP							

		housing <sup>3</sup> and residential smallholdings							
	D.h.1	Single Residential House	N	N	N	R	R	Y	Y
	D.h.2	Group Housing	N	N	N	R	R	Y	Y
	D.h.3	Guest House	N	N	N	R	R	Y	Y
	D.h.4	Flats/Residential buildings	N	N	N	R	R	Y	Y
	D.h.5	Mixed Density Residential Area	N	N	N	R	R	Y	Y
	D.h.6	Gap Housing	N	N	N	R	R	Y	Y
	D.h.7	Subsidized Housing	N	N	N	R	R	Y	Y
	D.h.8	Informal Housing	N	N	N	R	R	Y	Y

‘GAP housing’ refers to a category of residential units that falls between the housing units provided by the state (< R100 000) and those provided by the private sector (>R250 000). The GAP housing market typically caters for people earning between R3 500 and R10 000 per month, which is too little to enable them to enter the private property market, yet too much to qualify for state assistance.

Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	D.h.9	Small Holdings	N	N	N	R	R	Y	Y
	D.h.10	Residential Estate	N	N	N	R	R	Y	Y
D.i		<u>Business Areas</u> Areas designated for activities associated with retail and service industries, e.g. shops, restaurants, professional offices (areas zoned for business purposes).							
	D.i.1	Business Premise	N	N	N	R	R	Y	Y
	D.i.2	Shop	N	N	N	R	R	Y	Y
D.j		<u>Service-Related Business</u> Areas designated for other business activities associated with service trade industries, e.g. laundrettes and light manufacturing industries; and industries associated with motor vehicle sales and repairs.							
	D.j.1	Service Trade Industry	N	N	N	R	R	Y	Y
	D.j.2	Service Station	N	N	N	R	R	Y	Y
D.k		<u>Special Business</u> Areas designated for special business activities associated with casinos and gambling houses and areas identified for adult entertainment.							
	D.k.1	Casino	N	N	N	R	R	Y	Y
	D.k.2	Adult Entertainment	N	N	N	R	R	Y	Y
D.l		<u>SMME Incubators</u> Areas designated for Small Medium and Micro Enterprises (SMMEs) and associated infrastructure and services focused on community-based service trade and retail.	N	N	N	R	R	Y	Y
D.m		<u>Mixed-Use Development Areas</u> Areas designated for innovative combinations of land-use, e.g. residential/light business; light industry/light business (in terms of various municipal zonings).	N	N	N	R	R	Y	Y
D.n		<u>Cemeteries</u> Cemeteries and formal burial parks, excluding crematoriums.	N	N	N	R	R	Y	Y

D.o		<u>Sports fields &amp; Infrastructure</u> Dedicated sports fields together with the associated infrastructure, parking areas, and services.	N	N	N	R	R	Y	Y
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Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA1	CBA 2	ESA 1	ESA 2	ONA	NNR
D.p		<u>Airport and Infrastructure</u> Area designated as airport together with the infrastructure and services associated with the airport and its activities	N	N	N	R	R	Y	Y
D.q		<u>Resorts &amp; Tourism Related Areas</u> Resorts and tourism-related nodes and amenities that form part of a designated Hospitality Corridor.	R	R	R	R	R	Y	Y
D.r		<u>Farmsteads &amp; Outbuildings</u> Main farmsteads, including on-farm infrastructure required for farm logistics, e.g. houses, sheds, packing facilities, etc.	N	R	R	R	R	Y	Y
CATEGORY E: INDUSTRIAL AREAS									
E.a		<u>Agricultural industry</u> Agriculture-related industrial development, e.g. silos, wine cellars, packing facilities, excluding abattoirs.	N	N	N	R	R	Y	Y
E.b		<u>Industrial Development Zone</u> Dedicated industrial estate ideally linked to an international, or national, port that leverages fixed direct investments in value-added and export-orientated manufacturing industries.	N	N	N	R	R	Y	Y
E.c		<u>Light industry</u> Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.	N	N	N	R	R	Y	Y
E.d		<u>Heavy industry</u> Areas designated for robust industrial activities, e.g. chemical works, brewery, processing of hides, abattoirs, stone crushing, crematoriums	N	N	N	R	R	Y	Y
E.e		<u>Extractive industry</u> Settlements and infrastructure associated with multiple consumptive resource extraction, e.g. mining.	N	N	N	R	R	Y	Y

CATEGORY F: SURFACE INFRASTRUCTURE AND BUILDINGS									
F.a		<u>National roads</u> National roads proclaimed in terms of the National Roads Act 7 of 1998.	N	R	R	R	R	Y	Y
F.b		<u>Main roads</u> Provincial and regional roads proclaimed in terms of the Roads Ordinance 19 of 1976.	N	R	R	R	R	Y	Y

Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
F.c		<u>Minor roads</u> Regional and local roads proclaimed in terms of the Roads Ordinance 19 of 1976.	N	R	R	R	R	Y	Y
F.d		<u>Public Streets</u> Public streets and parking areas within main town and rural settlements.	N	R	R	R	R	Y	Y
F.e		<u>Heavy Vehicle Overnight Facilities</u> Areas designated for heavy vehicle parking and overnight facilities.	N	R	R	R	R	Y	Y
F.f		<u>Railway lines</u> Railway lines and associated infrastructure.	N	R	R	R	R	Y	Y
F.g		<u>Power lines</u> Power lines and associated sub-stations and infrastructure.	N	R	R	R	R	Y	Y
F.h		<u>Tele-communication infrastructure</u> Any part of the infrastructure of a telecommunication network for radio/wireless communication including, voice, data and video telecommunications, which may include antennae, any support structure, equipment room, radio equipment and optical communications equipment provided by cellular network operators, or any other telecommunication providers, and all ancillary structures needed for the operation of telecommunication infrastructure.	N	R	R	R	R	Y	Y
F.i		<u>Renewable energy structures</u> Any wind turbine or solar voltaic apparatus, or grouping thereof, which captures and converts	N	R	R	R	R	Y	Y

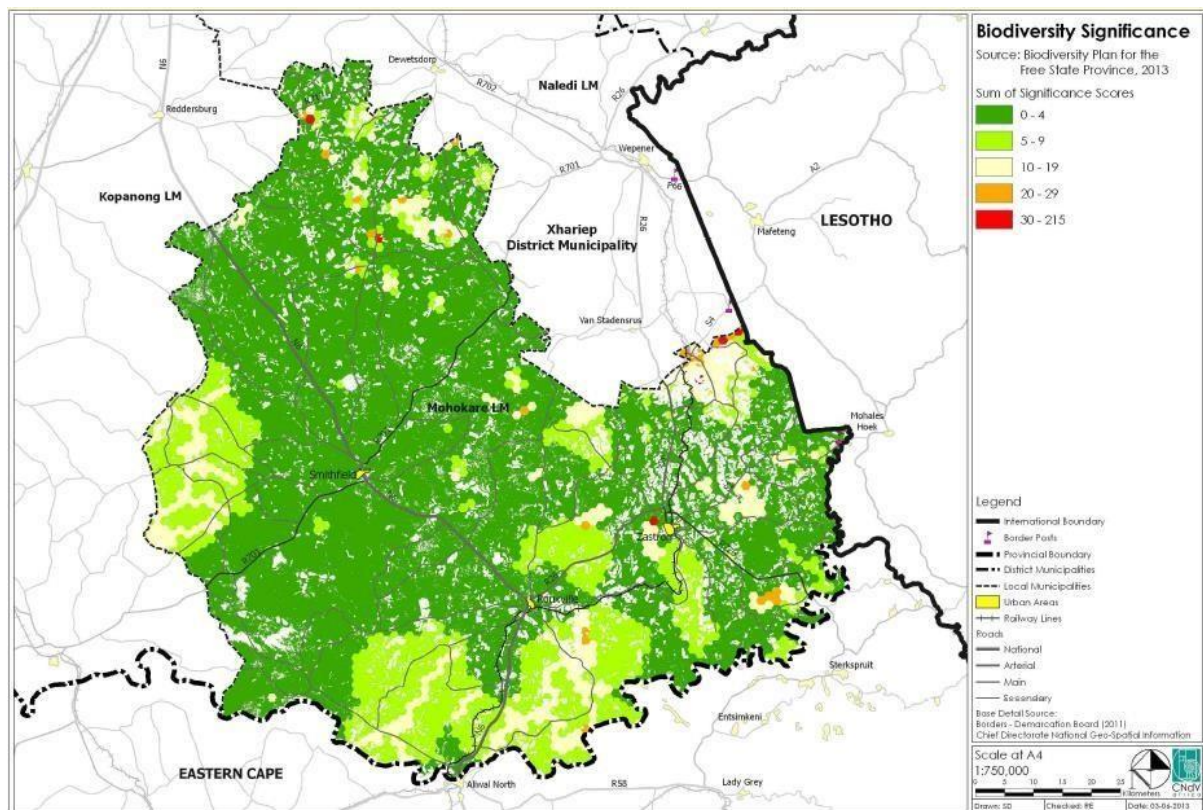
		wind or solar radiation into energy for commercial gain irrespective of whether it feeds onto an electricity grid or not. It includes any appurtenant <sup>4</sup> structure or any test facility which may lead to the generation of energy on a commercial basis.								
F.j		<u>Dams &amp; Reservoirs</u> Major dams and reservoirs	N	N	N	R	R	Y	Y	
F.k		<u>Canals</u> Constructed permanent waterways, e.g. irrigation canals and storm water trenches	N	R	R	R	R	Y	Y	
F.l		<u>Sewerage Plants and Refuse Areas</u> Areas designated as municipal and private sewerage treatment plants and refuse areas	N	N	N	R	R	Y	Y	
F.m		<u>Science and Technology Structures</u> Any areas associated with the science and technology sector, with specific reference to the SKA and the designated astronomy reserve	N	R	R	R	R	Y	Y	

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<sup>4</sup> Appurtenant structure means any structure or accessory necessary for, or directly associated with generation of renewable energy.

## DIVERSIFICATION REGION SWOT ANALYSIS

Strengths	Weakness
<ul style="list-style-type: none"> <li>• Natural endowment</li> <li>• Rivers (e.g Rietrivier &amp; Modder) dams (e.g. Kalkfontein)</li> <li>• Nature reserves (e.g. Kalkfontein; Rietrivier catchment)</li> <li>• Historical &amp; cultural endowments</li> <li>• Irrigable land</li> <li>• Existing irrigation infrastructure</li> <li>• Potential for variety of crops</li> <li>• Potential for variety of livestock</li> <li>• Diversity in terms of agricultural activities</li> <li>• Intra and inter-regional connectivity</li> </ul>	<ul style="list-style-type: none"> <li>• Poverty</li> <li>• Human resource capacities</li> <li>• Declining populations (out migration)</li> <li>• Administrative structure to drive functional regions</li> <li>• Champions (political &amp; administrative)</li> </ul>
Opportunity	Threat
<ul style="list-style-type: none"> <li>• Diversification in terms of linkages</li> <li>• Opportunities for innovation in farming with the aid of technology</li> <li>• Accessible niche mini markets</li> <li>• Twinning big farmers &amp; emerging farmers</li> <li>• Possibility of artisanal mining</li> <li>• Opportunities for adding value to diamonds e.g. polishing, cutting, etc.</li> <li>• Land reform projects including game farms</li> <li>• Community linkages to the tourism sector</li> <li>• Community provisioning for the tourism sector</li> <li>• Green energy (solar)</li> <li>• Economies of scope largely emanating from the diverse opportunities</li> <li>• Region could be a hub for job creation, innovation, economic growth &amp; human settlements development</li> </ul>	<ul style="list-style-type: none"> <li>• Uncoordinated approach to Project implementation</li> <li>• Adequate public &amp; private investment</li> <li>• Investment climate</li> <li>• Incentivization</li> <li>• Pipeline of shovel ready projects</li> </ul>



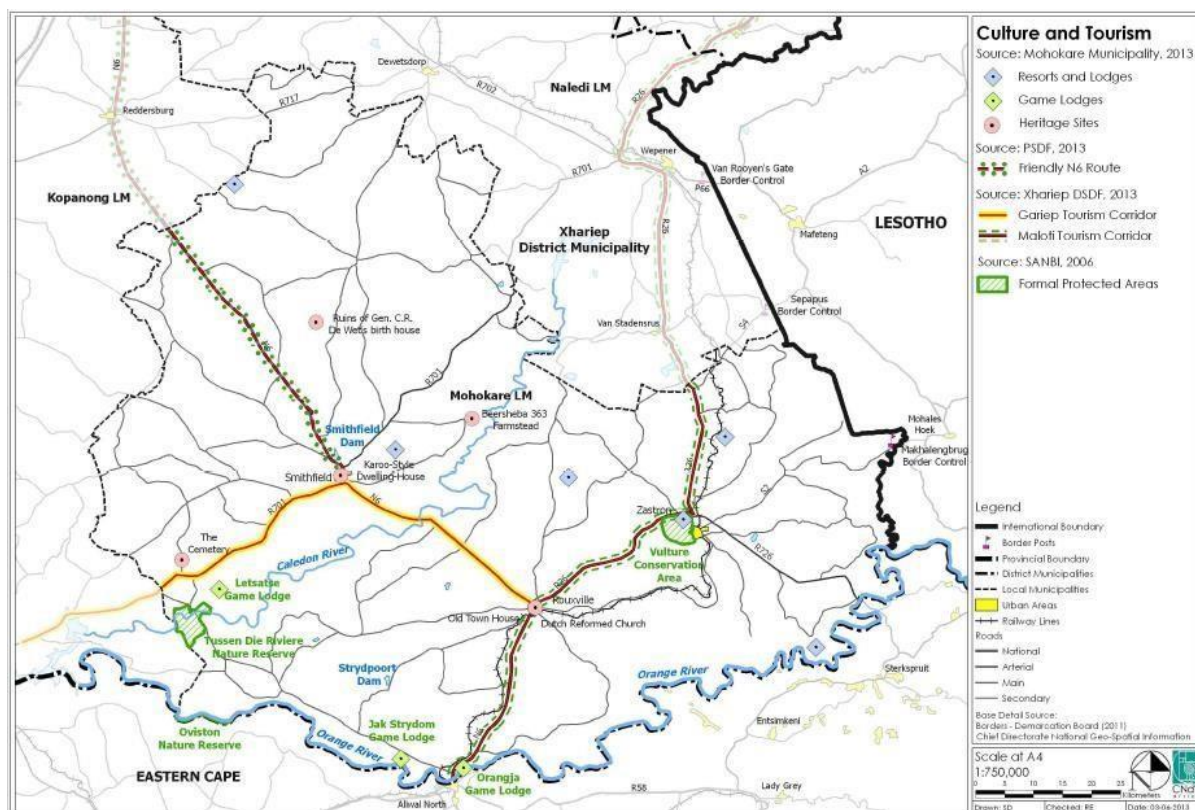
### Map 6: Biodiversity Significance

## 2.6 AGRICULTURE

- A total area of 81313.55ha is being cultivated.
  - The following crops can be considered well adapted (with a comparative advantage) for the Mohokare Municipality:
    - Sheep farming (wool and mutton),
    - 
    - 
    -
- Beef cattle  
Farming,  
Potatoes  
(limited area),  
and Lucerne  
(limited area)
- With reference to the agricultural sector, general factors underlying the comparative advantage for Mohokare Municipality agriculture include, amongst others:
    - Livestock farming tends to be relative “stable” in terms of income favourable current wool prices farmers next to Orange and Caledon rivers can irrigate which compliment and stabilise income
  - The unique combination of the above factors put the Mohokare agricultural region in the position to produce high quality wool, mutton and beef, potatoes and lucerne.
  - Furthermore, the agri-tourism industry in the Mohokare Municipality is well developed with a wide variety of offerings to tourists.







**Map 8: Culture and Tourism**

### 3.1 TRANSPORTATION

An efficient road network is crucial in promoting the economy of a municipality. The required upgrades to roads and the construction of new roads, as per the IDP (2018/19), should be undertaken to not stifle ongoing economic growth.

- The main roads between the settlements will be upgraded:
  - Zastron to Wepener (R26)
- The prohibitions of the movement of goods for commercial purposes between Free State and Lesotho resulted in the closing down of a number of big retailers in Zastron and the loss of a number of jobs.
- The road to Makaleng S26 need to be tarred to stimulate economic growth
- The road linking Smithfield and Trompsburg needs to be tarred for economic growth
  - The discontinuation of the use of the railway line had a similar effect on jobs in Zastron.
- It was noted that while there are railway line tracks there may be stability problems on the line between Zastron and Wepener, some people have settled in the reserve.
- A public transport and non-motorised transport system should be implemented throughout the municipality.
- The municipality should aim to achieve the identified roads and storm water projects. Funding to achieve the identified projects should receive priority.
- The location of any additional erven within flood routes and main water courses should not be permitted.
- Residents should be educated on the negative effects of dumping and littering in and around storm water systems.

- The railway line is not being utilised. The line along with the station in each of the towns can be upgraded and utilised. About 6-8 trains per day used to stop in Zastron.
- The use of the railway line will help with public transport between the settlements and will take some of the heavy goods off the roads.
- Capitalise on the opportunities as a result of the Cape Town-Johannesburg Rapid Rail line upgrading. This is especially important for Rouxville.

### 3.2 SOLID WASTE MANAGEMENT

- Waste management strategies should be implemented throughout the municipality.
- Opportunities for waste separation and recycling at the existing land fill sites should be investigated. These can also assist with low skilled job creation.
  - The officials reported the following:
    - The new landfill site close to Matlakeng was permitted and has a life span of 20 years;
    - The older site in Zastron has a remaining lifespan of 9 years and is not permitted; Waste recycling is taking place at the Zastron (paper, glass and plastic), Rouxville (plastic) and Smithfield (glass).
    - All landfill sites are permitted but are not compliant.
    - Given the development setback (buffer) of at least 500m that should be observed next to landfill sites, problems in this regard is noted at Mofutsanyane (Smithfield), Matlakeng and Zastron. Where residential units are laid out in these buffer areas. □ There's a need to construct a recycling factory in Rouxville to process raw materials of Waste management.

### 3.3 WATER INFRASTRUCTURE

- The WMP notes the following:
  - Rouxville is in a water deficit;
  - Smithfield and Zastron will be in a deficit in the next 5 years.
    - A range of water demand management strategies, e.g. recycling, rainwater harvesting, water demand management, etc. needs to be developed for all sectors.
- Educating consumers on water wise initiatives including gardening should be implemented across the municipality.
  - The officials reported the following:
    - Bulk water is a major concern in the Municipality;
    - A 20-year horizon is in the process of being planned for;
    - The municipality requires R143 million from DWAF over the next 6 years to complete all the bulk water infrastructure requirements;
      - R23 million has been funded by DWAF for 2013 financial year (Rouxville). This funding will be used to complete the Rouxville bulk water implementation.
      - The municipality is in the process of replacing all the galvanised and asbestos water pipes; and,

### 3.4 WASTE WATER TREATMENT (SANITATION)

- Eradicate the bucket system as far as possible.

- Off-grid, small bore, dry and alternative technologies such as bio-gas (permanent occupation) or envoi-loos/ biolytics/ ventilated improved pit latrines (VIPL) (also suitable for periodic occupation) should be used.

### **3.5 ENERGY**

- The use of renewable energy sources, i.e. Solar hot water cylinders and photovoltaic systems should be encouraged and implemented in all new developments.
- The backlog of households in Rouxville / Roleleathunya that do not have access to electricity should be eradicated.

### **3.6 HOUSING**

The officials noted the following:

- 480 units are being planned in Smithfield;
- 850 sites are being planned in Rouxville;
- 1000 units are being planned in Zastron and 750 units in Extension 10;
- The Census (2011) records 1321 households in informal structures; Using a plot size of about 200m<sup>2</sup> will represent a need of about 44ha of land at a 60% efficiency ratio.
- The housing backlog in Zastron is estimated at 5000 units. This does not correlate to the Census figures. The Department of Human Settlements will only fund 1000 units. Mooifontein (Zastron) has the potential to provide 3000 sites of a mixed use nature;
- Suitable land should be allocated for the provision of housing for the people on the housing waiting list. The greatest need is in Zastron with an estimated backlog of 5000 units.
- A need of 5000 units translates to a land need of • } 167ha. The exact housing need should be confirmed by means of an accurate housing waiting list.
- Additional funding for housing provision should be established as it was indicated that there are not sufficient funds available (the Department of Human Settlements will only fund 1000 of the 5000 units needed in Zastron).

### **3.7 HERITAGE**

- The nature reserves and historical sites in the municipality have a significant role to play in preserving the history of South Africa. Every effort should be made to protect and promote these to the maximum benefit of the Mohokare Municipality and the Xhariep District.
- The nature reserves and historical sites should be harnessed to drive tourism in the municipality.
- Specific land use protection needs to be formulated to protect the heritage structures in the municipality from undesirable urban development and deterioration of their heritage character.

#### 4.1

#### MUNICIPAL SDF POLICY/ PROJECT LIST

#### 4.2 NEWLY IDENTIFIED LED PROJECTS 2023/2024

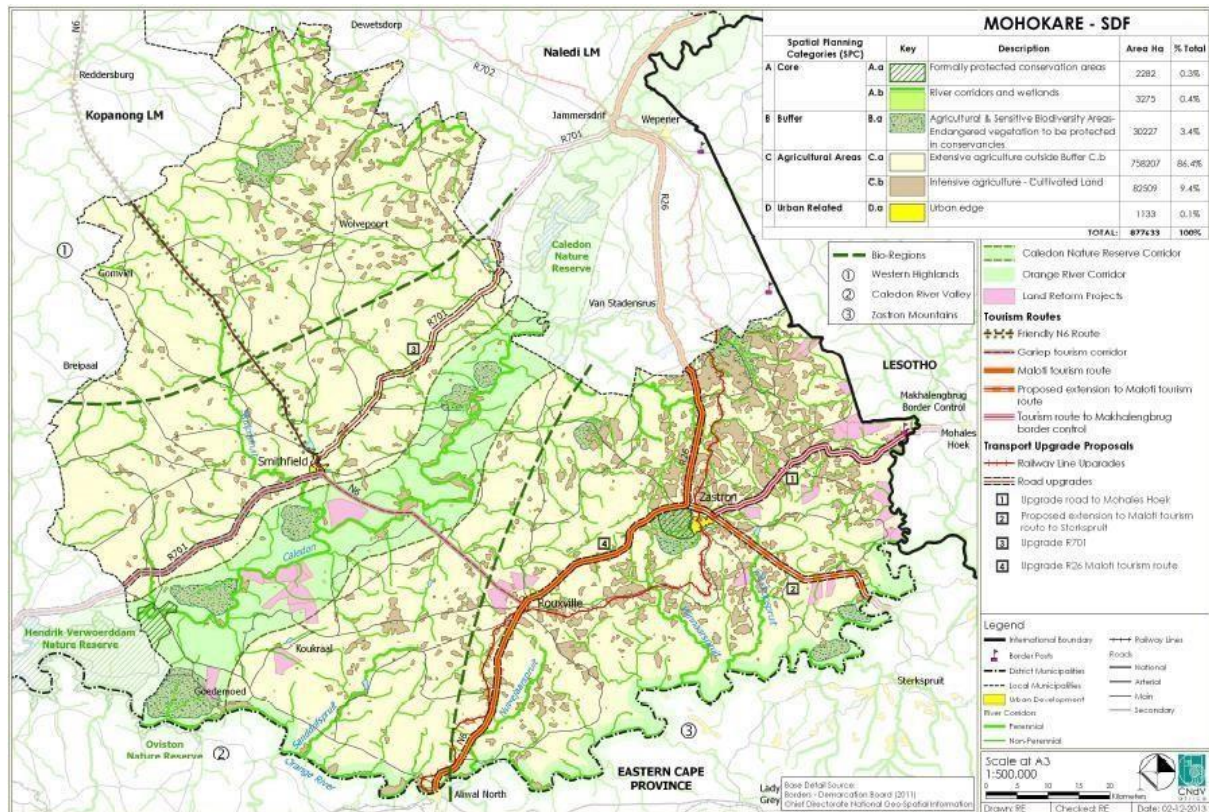
#### LED PROJECT LIST – DRAFT

<b>Zastron</b>	<b>Rouxville</b>	<b>Smithfield</b>
Textile Factory	Milk Processing	Bridge-Mofulatshepe
Executive Car Wash	Wool Processing	Game Farming
Crusher Stone Plant	Poultry	Beef Farming
Charcoal Manufacturing	Leather Turning	Piggery
Taxi Rank	Lime Stone Mining	Large Scale Vegetables Farming
Tourism Hub	Municipal Feedlot	Fuel Filling Station/Garage
Meat Processing	Office Park Development	Smithfield Bakery
Shopping Complex	Goedemoed Gravel Road Project	Bricks Making Project
	Hydroponic Project	Resuscitation of Truck Stop
Bricks Making Project	Large Scale Vegetables Farming	Recycling of Water Material
Large Scale Vegetables Farming	Rouxville Industrial Park	Tourism Hub
Sandstone Mining	Meat Processing	Textile Factory
Poultry	Vegetables Production	Recycling Project
Upholstery Project	Offices and Retail Park	Poultry
Grow the tourism sector through marketing and private investment	Tyre Recycling	Grow the tourism sector through marketing and private investment
Diversify the agriculture sector	Clay Brick Making	Diversify the agriculture sector
Secure support for manufacturing cooperatives	Grow the tourism sector through marketing and private investment	Secure support for manufacturing cooperatives
Solar energy investment	Diversify the agriculture sector	Resuscitating Pottery Project
Re-commercialization of Magaleen border post	Secure support for manufacturing cooperatives	Agro-processing
Upgrading of the S2 gravel road to Magaleen border	Agro-processing	Development of resort around Smithfield dam
Upgrading of road from Zastron to Sterkspruit	Development of resort around Top dam	Solar energy investment
Upgrading of the main streets	Development of accommodation facilities	
Agro-processing	Solar energy investment	
Development of a resort around Montagu dam		
Development of a shopping complex at old show-grounds		
Development of accommodation facilities		



# MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

## 5.1 MACRO SPATIAL DEVELOPMENT FRAMEWORK



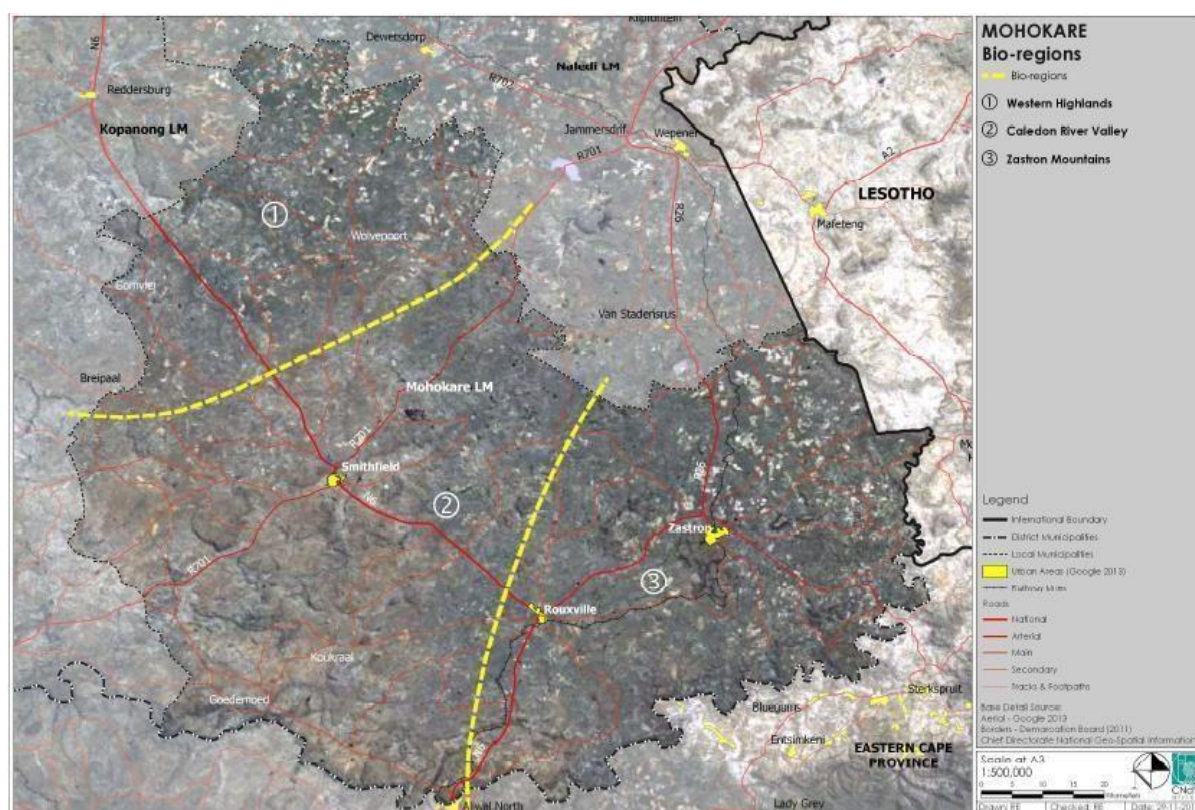
**Map 9: Mohokare Macro Spatial Development Framework**

Map 9 indicates the Spatial Development Framework for the municipality as a whole.

It comprises the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the Economy;
- Major Infrastructure Projects;
- Major Tourism Destinations;
- Urban Related Development;
- Climate Change;
- Urban Design Guidelines;
- Potential Rural Nodes and Periodic Rural Markets; and, Settlement Hierarchy and Structure.

## 5.1.1 BIO-REGIONS



Map 10: Mohokare Bio- regions

### NORTHERN WATERSHED

High lying ground with some patchy areas of cultivated land similar to that found around Dewetsdorp in neighbouring Naledi municipality which grain silos service this region.

- Watershed between Vaal and Orange catchments forms spine to bioregion;
- The topography comprises rolling plains with isolated inselbergs;
- Land-uses pattern, - extensive agriculture (livestock grazing interspersed with patches of dry land crop farming;
- This is a similar pattern to that found around Dewetsdorp in abutting Naledi municipality;
- Natural vegetation is Aliwal North Dry Grassland with Xhariep Karoid Grassland along western municipal boundary;
- These vegetation types are considered Least Threatened although there is a conservancy along the Ruitespruit river protecting some of the former vegetation;
- No settlements – forms part of Dewetsdorp hinterland to north or Reddersburg to west; and,
- Major river, Riet, in highly modified state.

### CALEDON RIVER VALLEY

The Caledon valley is low lying with a switch to extensive farming occurring on the lower and further south terrain. There are also a number of conservancies in the river corridor itself which is to be encouraged from both a tourism point of view but also with regards to water quality and quantity as this major river has been severely modified in its upper reaches.

- Comprises lower lying rolling plains without the isolated inselbergs found to the north or the mountain complexes around Zastron;
- It has the least dry land farming found in isolated patches to the north which disappear completely in the lower reaches of the Caledon valley as it approaches the Orange River and Gariep dam;
- The only settlement is Smithfield which would appear to owe its existence more to its strategic location on the N6 between East London and Bloemfontein than to the economic strength of its agricultural hinterland;
- The Caledon river is in a highly modified state and there should be strict observance of a 32m riparian asset back line from the river and water body banks in which no buildings nor ploughing is permitted;
- Further formal and informal conservation areas along its banks should be promoted; and, the tourism potential of these conservation areas should be maximized.

### **ZASTRON MOUNTAINS**

Although the coldest and highest part of the municipality it is also the most agriculturally productive due to its deep soils. A number of major tributaries of the Orange River which flows along the municipality's southern boundary also rise here and the effective management of riparian corridors is important to water quality and quantity. This is especially important for the Orange River, which appears to be in a better state than some of its tributaries, because of the enormous use made of this water in downstream irrigation schemes.






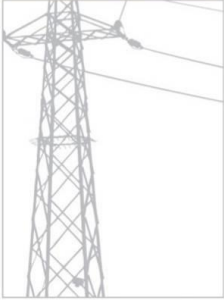
- The watershed between the Orange and Caledon sub-catchment, on which Zastron is located, cuts through this bio-region;
- The Aasvoëlberg overlooking Zastron is the highest point in the municipality (>2000m);
- The Orange river forms the southern boundary of the bio-region and is in a good condition compared to other major rivers in the municipality classified as "largely natural with few modifications";
- Although the coldest part of the municipality this bio-region also has the highest rainfall and deepest soils and most of the dry land agriculture is found here;
- This higher economic carrying capacity has also led to the highest rural and urban populations, in Zastron and Rouxville; and,
- Rouxville is on the N6 and Zastron is at the southern end of the Maloti tourism route.



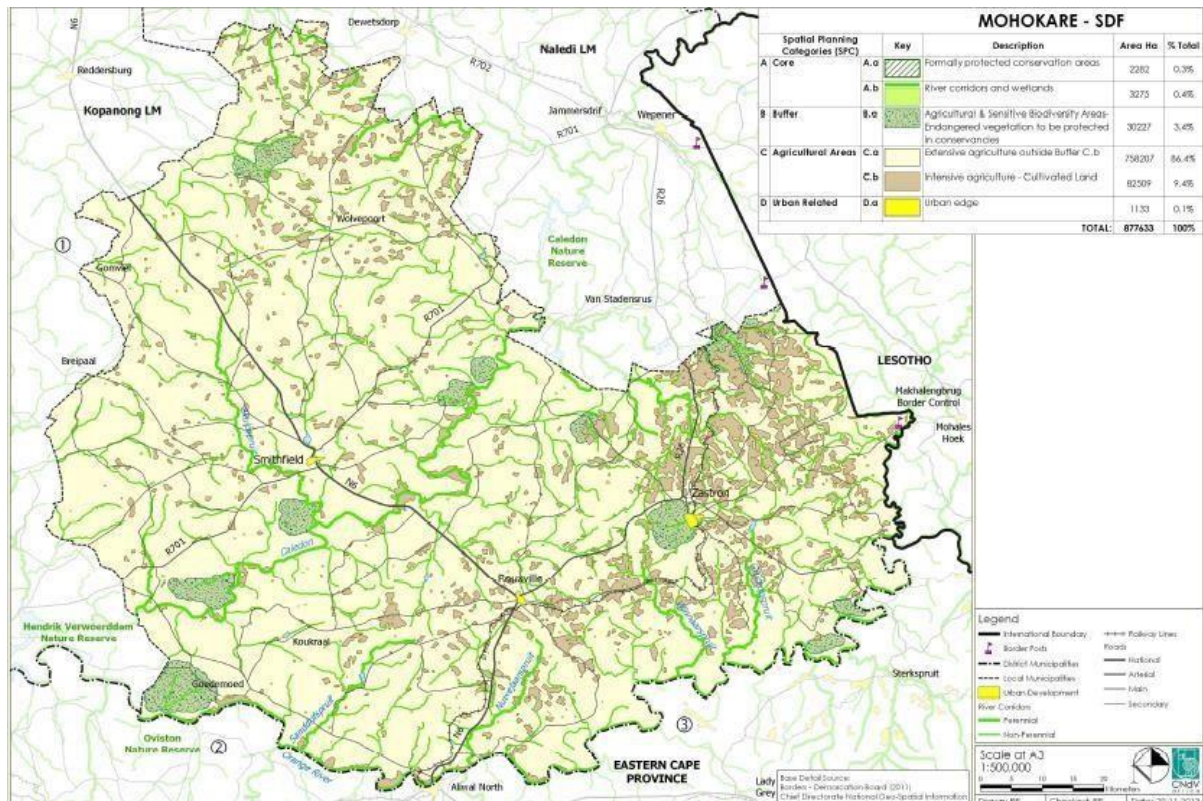
	<b>Northern watershed</b>	<b>Caledon valley</b>	<b>Zastron Highland</b>
<b>Altitude (m)</b>	1000 - 1500	400 - 1000	1000 - 2000
<b>Population distribution</b>	± 1100	± 6 700	± 26 500
<b>Agriculture</b>	Grain and stock	Stock farming	More grain than stock
<b>Mining</b>	n/a	n/a	n/a
<b>Tertiary</b>	limited	Tourism + agri- services	Government services, tourism agri-services
<b>Renewable energy potential</b>	Solar – intermediate Wind – Below average	Solar – intermediate Wind – above average	Solar – intermediate Wind – above average
<b>Hydrology</b>	Watershed between Vaal and Orange rivers	Caledon river and tributaries	Orange river and tributaries

#### **Sub-regions and characteristics**

## 6.1 SPATIAL PLANNING CATEGORIES FOR LAND USE MANAGEMENT

	<b>A</b> CORE	A.a Statutory Protected Areas
	<b>B</b> BUFFER	B.a Non-Statutory Conservation Areas B.b Ecological Corridors B.c Urban Green Areas
	<b>C</b> AGRICULTURAL AREAS	C.a Extensive agricultural areas C.b Intensive agricultural areas
	<b>D</b> URBAN RELATED	D.a Main Towns D.b Local Towns D.c Rural Settlements D.d Tribal Authority Settlements D.e Communal Settlements D.f Institutional Areas D.g Authority Areas D.h Residential Areas D.i Business Areas D.j Service Related Business D.k Special Business D.l SMME Incubators D.m Mixed Use Development Areas D.n Cemeteries D.o Sports fields & Infrastructure D.p Airport and Infrastructure D.q Resorts & Tourism Related Areas D.r Farmsteads & Outbuildings
	<b>E</b> INDUSTRIAL AREAS	E.a Agricultural industry E.b Industrial Development Zone E.c Light industry E.d Heavy industry E.e Extractive industry
	<b>F</b> SURFACE INFRASTRUCTURE & BUILDINGS	F.a National roads F.b Main roads F.c Minor roads F.d Public Streets F.e Heavy Vehicle Overnight Facilities F.f Railway lines F.g Power lines F.h Telecommunication Infrastructure F.i Renewable Energy Structures F.j Dams & Reservoirs F.k Canals F.l Sewerage Plants and Refuse Areas

(Source: Free State Provincial Spatial Development Framework)



**Map 11: Mohokare Macro SDF per SPCs**

The Spatial Planning Categories (SPCs) provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are generally in accordance with those set out in Table 8.2.

### 6.2.1 CORE 1 (A.a): FORMALLY PROTECTED AREAS (STATUTORY CONSERVATION AREAS)

- Hendrik Verwoerddam Nature Reserve and its extensions along Orange River boundary of municipality;
- Future public or private reserves along Caledon River; and,
- Aasvoëlberg Nature Reserve around Zastron including upgrading and concession of resort opportunities.

### 6.2.2 CORE 2 (A.b): ECOLOGICAL/ RIVER CORRIDORS AND WETLANDS

- Major river corridors including: Skuipspruit
  - Caledon
  - Klipspruit
  - Caledon
  - Sandrifstprui
  - Nuwejaarspruit
  - Winnaarspruit
  - Grysboekspruit
  - Orange
- All minor river corridors

### **6.2.3 BUFFER AREAS (B): AGRICULTURE AND SENSITIVE BIODIVERSITY AREAS/ CRITICAL BIODIVERSITY AREAS (CBAs) OUTSIDE OF CORE 1 AREAS**

These are areas where there is Endangered Vegetation, commonly called Sensitive Biodiversity Areas.

B1 All land within the conservation corridors outside of the formally protected nature areas, see Core 1 above;

- Land owners should be encouraged to give their land in this category conservation status which may include tourism activities to provide income to manage the land.

Note: When a property is proclaimed as a Conservancy or Stewardship area those portions to be used purely for conservation purposes should be proclaimed Core 1 (A.a) and those portions containing accommodation or buildings should remain Buffer 1 (B.a).

B2 Extensive Agriculture Areas outside of Critical Biodiversity Areas should still be managed to improve their biodiversity and veld carrying capacity through rotational grazing methods such as Acocks or Savoury.

### **6.2.4 INTENSIVE AGRICULTURE AREAS (C.a) IRRIGATION FARMING AREAS**

These include irrigation farming areas which are the most productive and have received the highest infrastructure investment. They should be protected from urban development to the greatest degree possible.

### **6.2.5 INTENSIVE AGRICULTURAL AREAS (C.b) DRYLAND FARMING AREAS**

Although these areas have not received the high level of investment of irrigation farming areas they still represent an important agricultural resource that should be strongly protected.

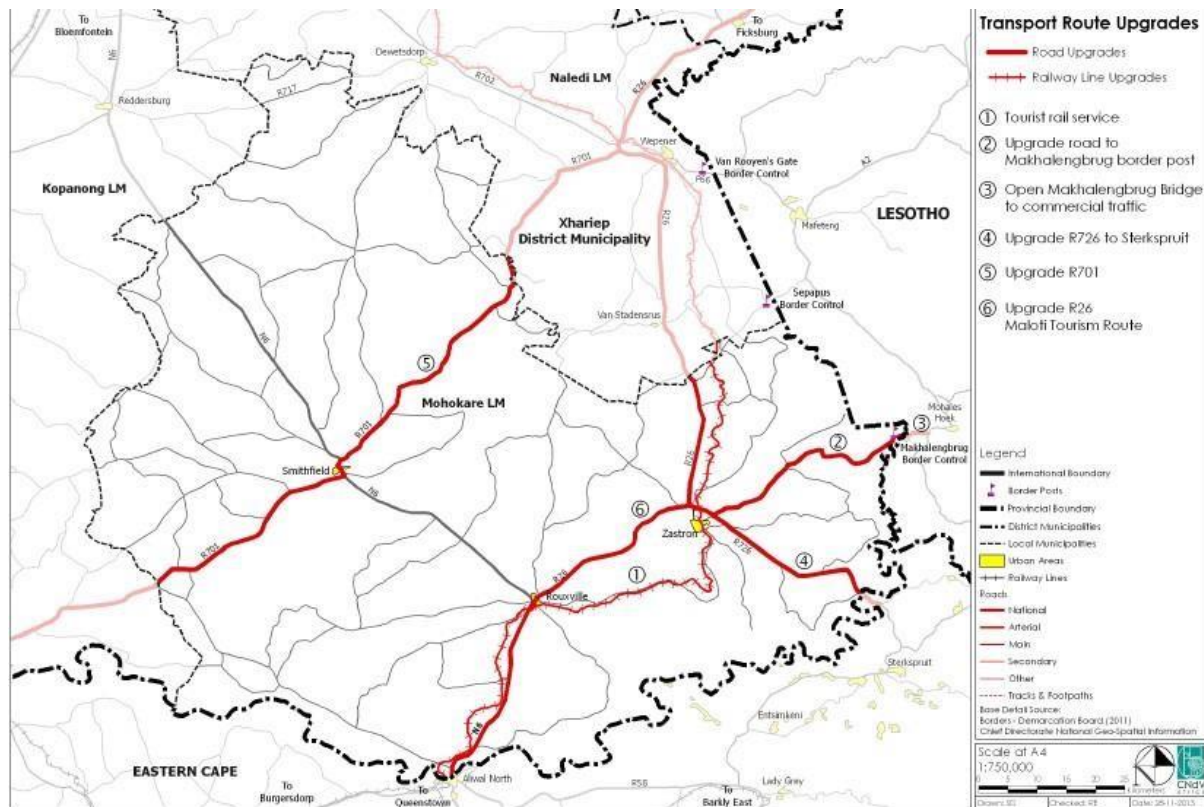
### **6.2.6 URBAN AREAS (D.a)**

This includes the areas that are or will be used for urban related activities. All these areas should be included in a defined Urban Edge.

These include the settlements of:

- Zastron
- Rouxville
- Smithfield

## 6.3 MAJOR INFRASTRUCTURE PROJECTS

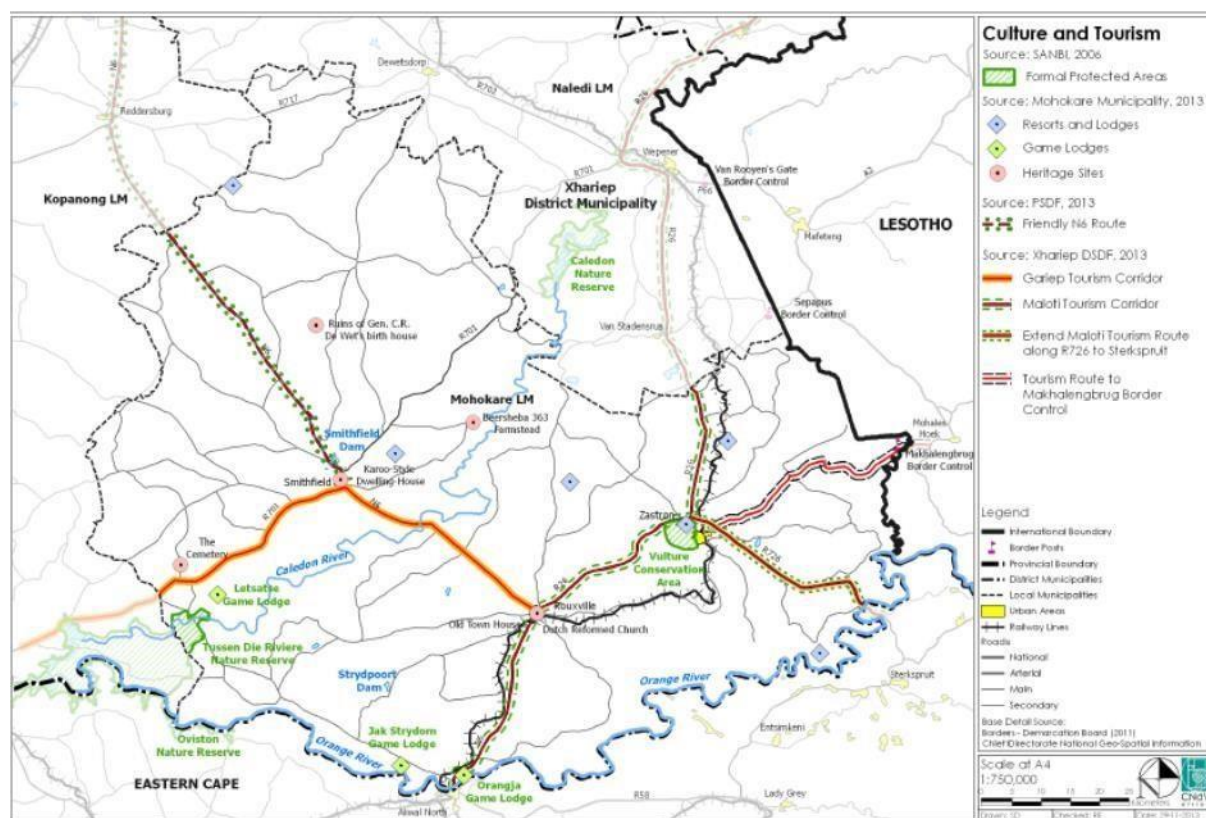


These include the following:

- Upgrade the Makhaleng Bridge road to improve access to Mophales Hoek in Lesotho.
- Investigate reopening Makaleng Bridge border post to commercial traffic, especially once road upgraded.
- Upgrade the R726 to Sterkspruit. – potholes filled (2017)
- Upgrade the R26 Maloti Tourism Route. – current upgrade between Wepener and Dewetsdorp
- Upgrade the R701.
- Upgrade road to Makhaleng Bridge Border.
- Investigate into restarting a train service, even if just a tourist tram to begin with.
- All roads should be upgraded with shoulders suitable as cycle lanes to facilitate recreational and commuter cycling between settlements through the Municipality.
- Development of a Farmer Production Support Unit by the Dept. of Rural Development and Land Reform



## 6.4 MAJOR TOURISM DESTINATIONS



**Map 11: Culture and Tourism**

The municipality does not have major tourism destinations but rather offers a series of attractions along tourist routes including restaurants, local site seeing and accommodation.

Smithfield and Rouxville are on the N6 “Friendly” route between Johannesburg, Bloemfontein and Eastern London and already offer some stop over opportunities which could be increased if the attraction of these settlements is improved as proposed in this SDF.

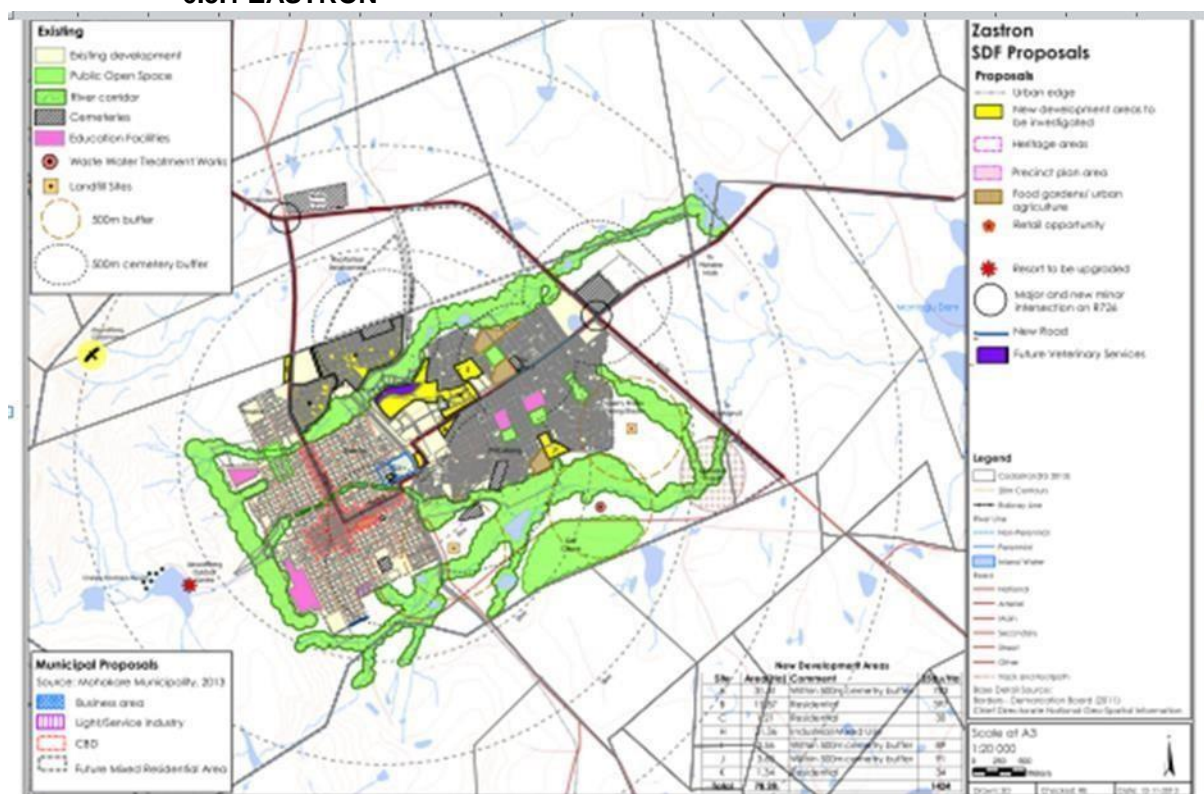
Rouxville is at the junction of the current Maloti tourism route and the N6 Friendly route. The Maloti route then travels north through Zastron and then onto Vanstadensrus and Wepener in Naledi Municipality before continuing onto Ladybrand, Ficksburg and Clarens.

This route offers links into Lesotho and it is proposed that the Makhaleng bridge road between Zastron and Mhales Hoek in Lesotho be upgraded not only for commercial traffic but also for tourist traffic.

Although currently not officially part of the Maloti route the need to incorporate the R726 from Zastron to Sterkspruit has been identified because this alignment, in fact, much more closely follows the Maloti mountains along the border with Lesotho and there are many tourists who use this to reach the Eastern Cape Drakensberg around Rhodes, than does the route through Rouxville and Aliwal-North.

## 6.5 MICRO SPATIAL DEVELOPMENT FRAMEWORK

### 6.5.1 ZASTRON



Map 12: Zastron Micro Spatial Development Framework

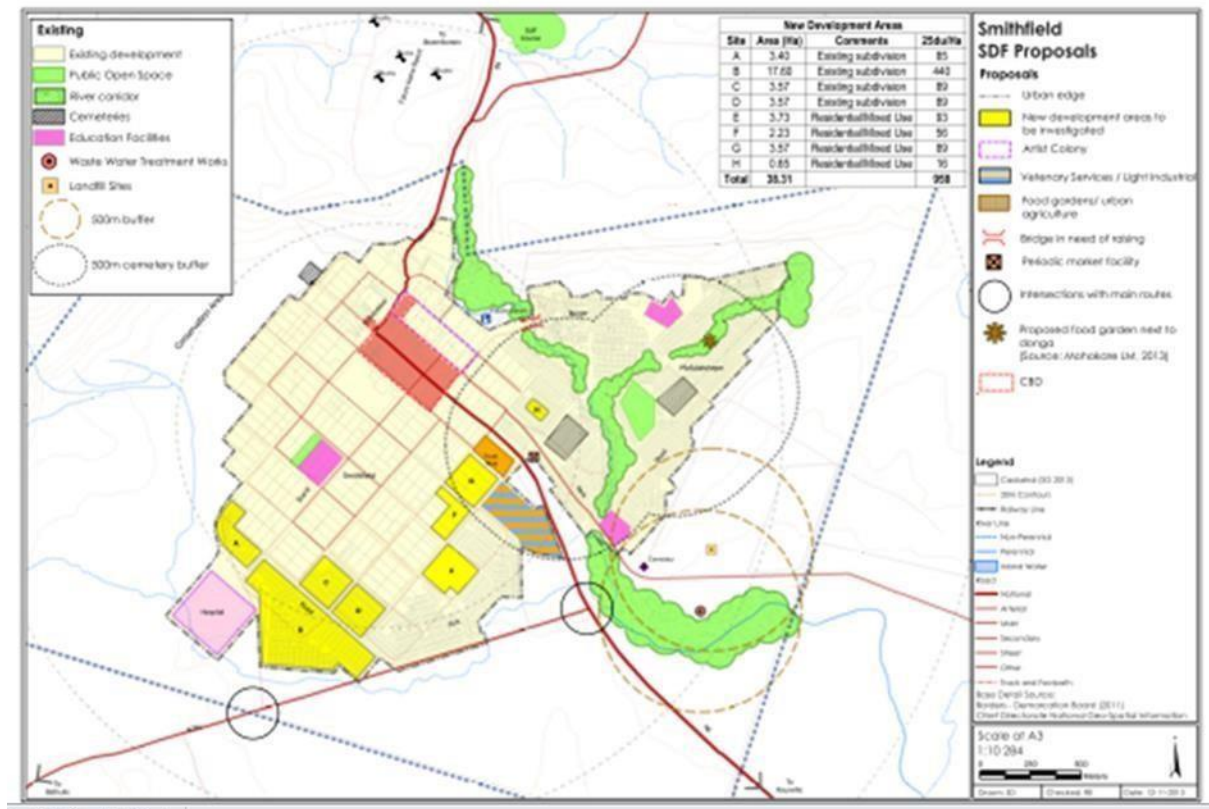
A	CORE	A.a	<b>Statutory Protected Area:</b> <ul style="list-style-type: none"> <li>Aasvoëlberg</li> <li>Conservancy</li> </ul>
		B.c	<b>Urban Green Areas:</b> <ul style="list-style-type: none"> <li>Rivers</li> <li>Corridors</li> </ul>
		C.c	<b>Urban Agriculture:</b> <ul style="list-style-type: none"> <li>Agricultural Projects and Townlands</li> <li>Food Gardens</li> <li>FPSU</li> </ul>
		D.f	<b>Institutional Areas:</b> <ul style="list-style-type: none"> <li>Hospital</li> <li>Education Facilities-Mooifontein School Development on Erf 3675</li> <li>Refeng Khotso</li> </ul>
D	URBAN RELATED	D.h	<b>Residential Areas:</b> <ul style="list-style-type: none"> <li>New development areas to be investigated</li> <li>Re outlay/design of portion of Extension 10</li> </ul>
		D.i	<b>Business Areas:</b> <ul style="list-style-type: none"> <li>CBD</li> <li>Proposed Business Area</li> </ul>





<b>B</b>	<b>BUFFER</b>	<b>B.c</b>	<b>Urban Green Areas:</b> <ul style="list-style-type: none"> <li>– River</li> <li>– Corridors</li> </ul>
<b>D</b>	<b>URBAN RELATED</b>	<b>D.f</b>	<b>Institutional Areas:</b> <ul style="list-style-type: none"> <li>– Educational Facilities</li> <li>– Community hall (Uitkoms)</li> <li>– Clinic (Roleleathunya – clinic building process started 2016)</li> </ul>
		<b>D.h</b>	<b>Residential Areas:</b> <ul style="list-style-type: none"> <li>– New development areas to be investigated</li> <li>– Medium Residential Areas</li> <li>– Allow Peripheral Township Approval to lapse</li> </ul>
		<b>D.i</b>	<b>Business Areas:</b> <ul style="list-style-type: none"> <li>– CBD</li> <li>– Hawkers Stalls</li> <li>– Taxi Stop</li> </ul>
		<b>D.n</b>	<b>Cemeteries</b>
		<b>D.o</b>	<b>Sports Fields and Infrastructure:</b> <ul style="list-style-type: none"> <li>– Agave (Garing boom) processing plant at old golf course</li> </ul>
		<b>D.q</b>	<b>Resorts and Tourism Related Areas:</b> <ul style="list-style-type: none"> <li>– Future Recreational Development</li> </ul>
<b>E</b>	<b>INDUSTRIAL AREAS</b>	<b>E.c</b>	<b>Light Industry:</b> <ul style="list-style-type: none"> <li>– Light/Service Industry one site available belonging to National Government.</li> </ul>
<b>F</b>	<b>SURFACE INFRASTRUCTURE AND BUILDINGS</b>	<b>F.b</b>	<b>Main Roads</b> <ul style="list-style-type: none"> <li>– Intersection with main roads.</li> </ul>
		<b>F.f</b>	<b>Railways Lines</b> <ul style="list-style-type: none"> <li>– Future Development Proposal at Station</li> </ul>
		<b>F.i</b>	<b>Renewable Energy Structure:</b> <ul style="list-style-type: none"> <li>– Solar Farm</li> </ul>
		<b>F.j</b>	<b>Dams and Reservoirs</b> <ul style="list-style-type: none"> <li>– Kalkoenskrans Dam</li> <li>– Paisley Dam</li> </ul>
		<b>F.l</b>	Sewerage Plants and Refuse Areas

### 6.5.3 SMITHFIELD Map 14: Smithfield Micro Spatial Development Framework



B	BUFFER	B.a	<b>Non-Statutory Conservation Area:</b> Future Game Resort- Game Camp
		B.c	<b>Urban Green Area:</b> - River - Corridors
C	AGRICULTURAL AREAS	C.c	<b>Urban Agriculture:</b> - Proposed food garden next to donga
D	URBAN RELATED	D.f	<b>Institutional Areas:</b> - Hospital - Education Facilities - Future Libraries-in process
		D.h	<b>Residential Address:</b> - New development areas to be investigated - Sites identified. Process started for subdivision
		D.i	<b>Business Areas:</b> - CBD - Periodic Market Facility - Artist Colony
		D.n	<b>Cemeteries</b>
		D.o	<b>Sports Fields and Infrastructure</b>

		<b>D.q</b>	<b>Resorts and Tourism Related Areas:</b> - Future recreational Development at Smithfield Dam
<b>E</b>	<b>INDUSTRIAL AREAS</b>	<b>E.c</b>	<b>Light Industry:</b> - Veterinary services/Light Industrial
<b>F</b>	<b>SURFACE INFRASTRUCTURE AND BUILDINGS</b>	<b>F.b</b>	<b>Main Roads</b> - Intersections with main roads
		<b>F.d</b>	<b>Public Streets:</b> - Bridge in need of raising
		<b>F.e</b>	<b>Heavy vehicle overnight Facilities:</b> - Truck stop
		<b>F.i</b>	<b>Dams and Reservoirs:</b> - Smithfield Dam
		<b>F.l</b>	<b>Sewerage Plants and Refuse Areas</b>

## ENVIRONMENTAL MANAGEMENT & CLIMATE CHANGE ASPECTS AND ISSUES FOR THE XHARIEP DM IDP

### 1. Introduction

#### What is the environment?

Environment means the surroundings within which humans exist and that are made up of land, water, atmosphere of the earth, micro-organisms, plant & animal life, any part of the combination of the above and the interrelationships among and between them and the physical, chemical, aesthetic and cultural properties and conditions of the forgoing that influence human health and wellbeing.

**Section 24 of the Constitution** states that everyone has the right to an environment that is not harmful to their health and wellbeing and that of future generations. Climate change is not a stand-alone environmental concept, but interlinked with all other environmental issues of sustainability being, water, energy, health, air quality, agriculture and biodiversity. It is then imperative that in each section of the environmental discussion, that climate change be given due consideration with regards to forward planning on improving environmental quality in the Xhariep District Municipality.

Environmental tools that are critical in addressing climate change impacts in the district include National

Biodiversity Strategy and Action Plan, Integrated Waste Management Plan of the District Municipality, National Waste Management Strategy, the Provincial Air Quality Management Plan (the XDM AQMP is not yet developed), the Environmental Management Framework of the Xhariep DM which assists the municipality with sensitive areas and those that require attention with regards to conservation.

## NATIONAL/PROVINCIAL ENVIRONMENTAL PLANS/TOOLS/STRATEGIES

### 1.1 National Biodiversity Strategy Action Plan (NBSAP)

The NBSAP sets out a framework and a plan of action for the conservation and sustainable use of South

Africa's biological diversity and the equitable sharing of benefits derived from this use. The goal of the NBSAP is to conserve and manage terrestrial and aquatic biodiversity to ensure sustainable and equitable benefits to the people of the country and the Xhariep District Municipality.

**From the National Biodiversity Strategy Action Plan, the most relevant objectives and activities to the Xhariep District Municipality IDP are as follows:**

- **Strategic Objective 1:** An enabling policy and legislative framework integrates biodiversity management objectives into the economy
- **Strategic Objective 2:** Enhanced institutional effectiveness and efficiency ensures good governance in the biodiversity sector
- **Strategic Objective 3:** Integrated terrestrial and aquatic management minimizes the impacts of threatening processes on biodiversity, enhances ecosystem services and improves social and economic security
- **Strategic Objective 4:** human development and well-being is enhanced through sustainable use of biological resources and equitable sharing of benefits
- **Strategic Objective 5:** A network of conservation areas conserves a representative sample of biodiversity and maintains key ecological processes across the landscape.

### **1.2. The National Waste Management Strategy (NWMS)**

The National Department of Environmental Affairs developed the National Waste Management Strategy of which municipalities are tasked with implementing. The strategy contains, among others, targets for waste minimisation, avoidance, recycling, etc.

**Table 1: Summary of NWMS**

<b>Goals</b>	<b>Summary</b>	<b>Targets(2021)</b>
<b>Goal 1:</b>	Promote waste minimisation, re-use, recycling and recovery of waste.	25% of recyclables diverted from landfill sites for reuse, recycling or recovery. All metropolitan municipalities, secondary cities and large towns have initiated separation at source programmes. Achievement of waste reduction and recycling targets set in Industrial Waste Management Plans for paper and packaging, pesticides, lighting (CFLs) and tyres industries.
<b>Goal 2:</b>	Ensure the effective and efficient delivery of waste services.	95% of urban households and 75% of rural households have access to adequate levels of waste collection services. 80% of waste disposal sites have permits.
<b>Goal 3:</b>	Grow the contribution of the waste sector to the green economy.	69 000 new jobs created in the waste sector 2 600 additional SMEs and cooperatives participating in waste service delivery and recycling
<b>Goal 4:</b>	Ensure that people are aware of the impact of waste on their health, wellbeing and the environment.	80% of municipalities running local awareness campaigns. 80% of schools implementing waste awareness programmes.
<b>Goal 5:</b>	Achieve integrated waste management planning.	All municipalities have integrated their IWMPs with their IDPs, and have met the targets set in IWMPs. All waste management facilities required to report to SAWIS have waste quantification systems that report information to WIS.
<b>Goal 6:</b>	Ensure sound budgeting and financial management for waste services.	All municipalities that provide waste services have conducted full-cost accounting for waste services and have implemented cost reflective tariffs.

<b>Goal 7:</b>	Provide measures to remediate contaminated land.	Assessment complete for 80% of sites reported to the contaminated land register. Remediation plans approved for 50% of confirmed contaminated sites.
<b>Goal 8:</b>	Establish effective compliance with and enforcement of the Waste Act.	50% increase in the number of successful enforcement actions against non-compliant activities. 800 EMLs appointed in the three spheres of government to enforce the Waste Act.

### 1.3. Provincial Air Quality Management Plan (AQMP)

It is from this plan where the Xhariep DM is guided on the management of air quality in its jurisdiction. The National Air Quality Act establishes national standards and regulations according to which municipalities have to monitor the ambient air quality and atmospheric emissions from definite, no definite and mobile sources. The role of the provincial government is to monitor the performance of local government in implementing the Act. Currently the Xhariep District Municipality forms part of the Free State Provincial Air Quality Officers' Forum. The district municipality needs to lobby for funding and assistance on the development of the municipal air quality management plan.

### 1.4 PROGRAMMES, INTERVENTIONS AND PROJECTS IN THE XHARIEP DM BY NATIONAL DEPARTMENT OF ENVIRONMENTAL AFFAIRS

- The National Department of Environmental Affairs appointed a warm body to facilitate local government support functions in the Xhariep DM on environmental management. All local municipalities (Kopanong LM, Letsemeng LM, Mohokare LM) are accommodated by the Official.

#### Environmental Protection & Infrastructure Programmes:

The 3-year cycle projects funded by DEA focus on projects planned and proposed by municipalities. Projects which are funded during the current 3-year cycle are:

- FS – Renovation of the Bethulie Landfill Site – R7 million (project on hold)
- FS – Kalema Game Farming and Cattle Ranching – R20 million
- FS-Establishment of Ditlhake Recreational Park – R8 million
- The Department of Environmental Affairs will also be funding the Youth Mass Training Programme where youth in a particular municipal town are trained on a qualification chosen by the municipality for 12 months while receiving a stipend.
- The DEA Youth Community Outreach Programme is a programme being implemented in the Mohokare LM where a Youth Coordinator has been appointed and based in the Mohokare LM to coordinate environmental education and awareness in the municipality for a period of 3 years.

## 2. MUNICIPAL PLANNING TOOLS/PROGRAMMES/STRATEGIES

### 2.1. Xhariep DM Integrated Waste Management Plan (IWMP)

The Xhariep DM has finalised the review of its IWMP. The Integrated Waste Management Plan is the most critical planning tool for the municipality on waste management and the support it provides to its local municipalities. The Xhariep District Municipality forms part of the Free State Provincial Waste Management Officers' Forum. Implementation of the Integrated Waste Management Plan will be the focus during the coming municipal financial year of 2019/20.

### 2.2. Xhariep DM Environmental Management Framework (EMF)

The Environmental Management Framework was developed and what needs to culminate from the framework is a detailed environmental management plan which will serve as a tool that further assists the district municipality with environmental planning and conservation.

### **2.3. Xhariep DM Local Economic Development Strategy**

The Xhariep DM LED strategy is available, however, the municipality is in the process of reviewing it. It is essential that the Xhariep District Municipality considers and prioritises the green economy and green jobs concepts in promoting economic development. The Department of Environmental Affairs through the Local Government Support Programme, forms part of the Xhariep DM Local Economic Development For a and uses the platform to raise awareness and promote the green economy concept, including wildlife economy, EPIP Funding opportunities, bioprospecting, aquaculture, etc.

### **2.4. Xhariep DM Spatial Development Framework (SDF)**

The SDF is available along with a package of maps which illustrate essential aspects of the municipality including agricultural practices, etc. The maps will play a critical role in informing the environmental management plan, once the Xhariep District Municipality has developed it. Another crucial role of the maps is to highlight environmentally sensitive areas. These guide the municipality on areas that should be earmarked for conservation and environmental protection programmes.

### **2.5. Xhariep DM EPWP Programme**

The XDM EPWP Programme assists the local municipalities with ensuring that municipal towns are left in a clean and healthy state through the annual cleaning and greening programmes.

### **2.6. Xhariep DM Disaster Management Plan**

The Disaster Management Plan has been developed and the Xhariep DM is in the process of lobbying for funds for the development of a disaster management centre in order to implement disaster relief programmes, emergency preparedness strategies, etc. such includes environmental emergency incidents, veld fires, floods, drought relief programmes, etc. The Xhariep DM intends to lobby for funding for the development of the **Air Quality Management Plan** as well as the **Climate Change and Green Economy Policy**

### **3.7. Climate Change Adaptation Response Plan:**

The National Department of Environmental Affairs has funded for the development of Climate Change Adaptation Response Plans in the Xhariep District Municipality. The plan is still in draft format and needs to be circulated for public comments before it is to be finalised and adopted by the district municipality.

## **MUNICIPAL BYLAWS**

### **3.8. Xhariep DM Activities & Programmes**

On an annual basis, the Xhariep District Municipality sets aside an operational budget for Environmental Education and Awareness Programmes, such include as well the celebration of Environmental Calendar Days such National Water Week, National Environment Month, National Wetlands Day, etc. Such programmes targets mainly community members and schools. These programmes play a pivotal role in increasing people's awareness and knowledge around environmental management and climate change.

### **3.9. Xhariep DM Structures**

Cooperative governance and coordination of activities is critical in effective planning. The municipality has established a number of structures to this effect, being:

- **Energy Forum** – focuses on the provision of energy in the Xhariep DM
- **Agriculture Forum** – focuses on agriculture programmes and food security in the Xhariep DM

- **Local Economic Development Forum** focuses on economic development and support of SMMEs and Co-Operatives in the Xhariep DM
- **Waste & Air Quality Officers' Forum** focuses on waste management and air quality issues in the Xhariep DM
- **Water Quality Advisory Forum** focuses on the quality of water inclusive of the Green Drop and Blue Drop Standards.
- **Disaster Management Advisory Forum** – focuses on disaster management and relief programmes in the Xhariep DM
- **Expanded Public Works Programme Steering Committee** – focuses on EPWP programmes in the Xhariep DM

## **MUNICIPAL PROFILES**

The Department of Environmental Affairs had conducted a desktop study on municipal profiles regarding environmental attributes such as climate change, air quality, waste management.

### **AIR QUALITY PROFILE**

This area focuses on air quality and associated facilities and activities that impact considerably on the quality of air in the Xhariep DM and how the municipality applies certain legislated processes to manage the quality of air in the district. The National Environmental Management: Air Quality Act and its regulations provides the municipality with the duty of issuing air emission licenses to facilities that have a considerable impact on the quality of air. Thus ensuring that emissions are within acceptable limits, while economic activities are not hindered. According to the study, there is only one facility that applies based in Goedemoed. The facility, being an incinerator was issued a Provisional Air Emissions License to track and monitor that emissions are within acceptable limits before issuing a permanent license. The facility has even commissioned, therefore the Provisional Air Emissions License has not taken effect.

### **WASTE MANAGEMENT PROFILE**

This area focuses on all activities related to waste management. The broad spectrum varies from landfill sites to waste minimisation programmes such as recycling. The Xhariep DM houses quite a high number of landfill sites. There are also a number of recycling activities in the various towns of the district, however, this is done on a smaller scale. The profile study shows that these recycling groups need support, generally, in the form of transportation, storage and sorting facilities, equipment such as baling machines, etc.

### **LANDFILL SITES**

The Xhariep DM houses 17 landfill sites in total. Mohokare has 3 landfill sites, Letsemeng Local Municipality houses 5 landfill sites and the Kopanong Local Municipality houses 9 landfill sites. Below is a profile of the landfill sites within the Xhariep DM Region

## KOPANONG LM LANDFILL SITES

Local Municipality	Name of Facility	Type of Waste Stream	Licensed NR	Operational or Closed	Capacity of Site	Source Documentation
Kopanong LM	Fauresmith Landfill Site	Solid Waste	B33/2/350/7/P90	Operational	License Valid for 15 years	DWA Waste Permit
Kopanong LM	GariepDam Landfill Site	Solid Waste	WML/BAR/15/2012	Operational	License Valid for 15 years	DESTEa Waste Permit
Kopanong LM	Trompsburg Landfill Site	Solid Waste	WML/BAR/16/2012	Operational	License Valid for 15 Years	DESTEa Waste Permit
Kopanong LM	Springfontein Landfill Site	Solid Waste	WML/BAR/13/2012	Operational	License Valid for 15 years	DESTEa Waste Permit
Kopanong LM	Phillipolis Landfill Site	Solid Waste	WML/BAR/17/2012	Operational	License Valid for 15 years	DESTEa Waste Permit
Kopanong LM	Bethulie Landfill Site	Solid Waste	WML/BAR/14/2012	Operational	License Valid for 15 years	DESTEa Waste Permit
Kopanong LM	Reddersburg Landfill Site	Solid Waste	WML/EIA/12/2012	Operational	License Valid for 15 years	DESTEa Waste Permit
Kopanong LM	Reddersburg Landfill Site	Solid Waste	B33/2/350/9/P11	Operational	License Valid for 15 years	DWA Waste Permit
Kopanong LM	Edenburg Landfill Site	Solid Waste	B33/2/350/5/P84	Operational	License Valid for 15 years	DWA Waste Permit



### LETSEMENG LM LANDFILL SITES

Local Municipality	Name of Facility	Type of Waste Stream	Licensed NR	Operational or Closed	Source of Documentation
Letsemeng LM	Luckhoff Landfill Site	Solid Waste	WML/BAR/22/2014	Operational but to be closed	DESTE A Waste Permit
Letsemeng LM	Oppermansgronde Landfill Site	Solid Waste	16/2/7/C514/D3/1	Operational	DWA Waste Permit
Letsemeng LM	Petersburg Landfill Site	Solid Waste	16/2/7/C524/D1/1	Operational	DWA Waste Permit
Letsemeng LM	Koffiefontein Landfill Site	Solid Waste	16/2/7/C514/D4/1	Operational	DWA Waste permit
Letsemeng LM	Jacobsdal Landfill Site	Solid Waste	B33/2/350/32/P33	Operational	DWA Waste Permit

### MOHOKARE LM LANDFILL SITES

Local Municipality	Latitude	Longitude	Name of Facility	Type of Waste Stream	Licensed NR	Operational or Closed	Capacity of Site	Source Documentation
Mohokare LM	30° 34' 27" S	26° 22' 36" E	Goedemoed Landfill Site	Solid Waste	WML/1B/04/2010	Operational	License Valid for 20 years	DESTE A Waste Permit
Mohokare LM			Smithfield Landfill Site	Solid Waste	B33/2/420/3/P1 54	Operational	License Valid for 30 years	DWA Waste Permit
Mohokare LM	Y 1751 1.64 8	X 3365517.02 4	Rouxville Landfill Site	Solid Waste	B33/2/420/P5 7	Operational	Unknown	DWA Waste Permit

Below, is a work plan of the Department of Environmental Affairs: Local Government Support Official who is based in the Xhariep District Municipality. It illustrates among others, the support provided by the Official to the district.

## WORK PLAN - PERFORMANCE STANDARDS AND INDICATORS

NO	KEY PERFORMANCE AREA	WEIGHT %	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS/KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
1	Support Municipal planning and ensure integration Environment Planning & Management	30	IDP Analysis Report Xhariep DM	District IDP Analysis report with Project Screening Report on IDP development process	Q1: Conduct IDP analysis for the Xhariep District and Local Municipalities	Office Equipment; Internet Connection; Transport
			EIA Project Screen report for Xhariep DM			
			Municipal feedback report		Q1: Conduct Project screening for EIA purpose for Xhariep DM (To form part of the IDP Analysis Report)	Cooperation from Municipalities, Province, DEA Branches, COGTA & SALGA
			Comments of the inputs provided during IDP development process		Q3: Provide feedback to all municipalities in the Xhariep DM on IDP engagements	Funding, resource/ Promotional Materials
					Q1-Q4 Participate in the IDP development processes in all municipalities	
2	Facilitate and coordinate environmental capacity building	30	Municipal Capacity Analysis Report (Xhariep District & Local Municipalities)	Municipal Capacity Analysis Report (Xhariep DM & Local Municipalities)	Q1: Identification of capacity building initiatives	Office Equipment; Internet Connection; Transport
			Capacity Building Proposal/Plan	2 Capacity Building initiatives facilitated- Annual Report	Q2: Initiate and facilitate 1st capacity building initiative	Cooperation from Municipalities, Province, DEA Branches, COGTA& SALGA
					Q3: Initiate and facilitate 2nd capacity building	

			1 <sup>st</sup> Capacity building report		initiative	
			2 <sup>nd</sup> Capacity building report		Q4: Consolidate report for the capacity building initiatives	Funding, Resource/ Promotional Materials
			Consolidated capacity building report			
3	Facilitate and coordinate environmental awareness initiatives	20	Report on 1 <sup>st</sup> Environmental Management Campaign (EE, Calendar Days, Clean up, etc.) conducted	4 Environmental Management Campaigns (EE, Calendar Days, Clean up, etc.) within Xhariep DM – Annual Report	Q1: Initiate/Facilitate one Environmental Management Campaign (Clean-up/Calendar Day,/awareness)	Office Equipment; Internet Connection; Transport
			Report on 2 <sup>nd</sup> Environmental Management Campaign (EE, Calendar Days, Clean up, etc.) conducted		Q2: Initiate/Facilitate one Environmental Management Campaign (Clean-up/Calendar Day, /awareness)	Cooperation from Municipalities, Province, DEA Branches, COGTA& SALGA
			Report on 3 <sup>rd</sup> Environmental Management Campaign (EE, Calendar Days, Clean up, etc) conducted		Q3: Initiate/Facilitate one Environmental Management Campaign (Clean-up/Calendar Day/awareness)	Funding, Resource/ Promotional Materials
			Report on 4 <sup>th</sup> Environmental Management Campaign (EE, Calendar Days, Clean up, etc.) facilitated		Q4: Initiate/Facilitate one Environmental Management Campaign (Clean-up/Calendar Day/awareness)	

4	Improve environmental governance systems within municipality	10	Inventory of all Environmental Structures within the municipality	Annual report on municipal environment al governance forum meetings	Q1: Consolidate a list/inventory of all Environmental Structures within the municipality	Office Equipment; Internet Connection; Transport
			Quarterly reports on an identified/established Municipal Environmental Governance Forum	Annual report on	Q1: Establish/Convene/Support Municipal Environmental Governance Forum	Cooperation from Municipalities, Province, DEA Branches, COGTA& SALGA
			List/database of identified	Provincial/ National Governance environmental structures		Funding, Resource/ Promotional Materials
			Provincial/ National Governance Structures Quarterly reports on Provincial/ National Governance Structures		Q2: Convene/Support Municipal Environmental Governance Forum	National Governance structures Q1-Q4: Participate in Provincial/ National Governance environmental structures
					Q4: Convene/Support Municipal Environmental Governance Forum	
					Q1 Identify/Update existing Provincial/	
5	Support the planning & implementation of Environmental Management programmes/projects in Municipalities.	10	Inventory of all Environment Projects in the municipality new project proposals both DEA and Municipality	Project Inventory (DEA & Municipalities)	Q1-Q4: Consolidated and updated Inventory of all Environment Projects in the municipality for both DEA and Municipality	Office Equipment; Internet Connection; Transport
				Project proposals		Cooperation from Municipalities, Province, DEA Branches, COGTA& SALGA
				Annual report on business planning Annual project status report for all projects in Xhariep DM.		Funding, resource/ Promotional Materials
			Project proposals for DEA: EP and Municipalities		Q1-Q4:	

			<p>Report on Business Planning activities within the Xhariep DM:</p> <ul style="list-style-type: none"><li>• Stakeholder Engagement</li><li>• Introduction of Implementers</li><li>• Pre-planning site visit</li><li>• Collate data for business planning</li><li>• Project inclusion in IDPs</li></ul>		Development of one project proposal informed by DEA: EP & Municipal Processes	
			Support Environmental planning of projects			
			Q1-Q4 Support the Implementation Phase of the environmental projects within Xhariep DM.			
			<p>Project Implementation status quo report for three projects in Capricorn DM</p> <p>Recruitment of beneficiaries</p> <ul style="list-style-type: none"><li>• Quality Assurance</li><li>• Skill audit</li><li>• Site Visits</li><li>• PAC Coordination</li></ul>			

## 6.1. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p>Geographical location- surrounded by rivers- serves as a half way stop between Cape Town &amp; Johannesburg</p> <p>Political stability- leadership and council Human Capital-High skills amongst current staff and management</p> <ul style="list-style-type: none"> <li>Heritage sites- Tourism</li> <li>Improved Audit opinion-qualified</li> </ul>	<ul style="list-style-type: none"> <li>High level of indigence, relating to challenges such as unemployment, revenue collections</li> <li>Lack of resources i.e. service delivery; roads and street lights</li> <li>Aging infrastructure such as roads and equipment and machinery</li> <li>Negative Audit opinion-disclaimer</li> <li>Certain IT and building system need improved security</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Economic investment</li> <li>National and Provincial support</li> <li>Natural resources</li> <li>Tourism</li> <li>Public Private Partnership- form partnership with local businesses</li> <li>Municipality running accredited training and learnerships</li> </ul>	<ul style="list-style-type: none"> <li>Financial constraints</li> <li>Community uprising and violent protests</li> <li>Illegal immigrants utilising business opportunities</li> <li>Illegal cross boarder such as liphiring</li> <li>Unemployment</li> <li>Political situation which in certain cases can become unstable</li> </ul>

## 6.2. PESTLE ANALYSIS

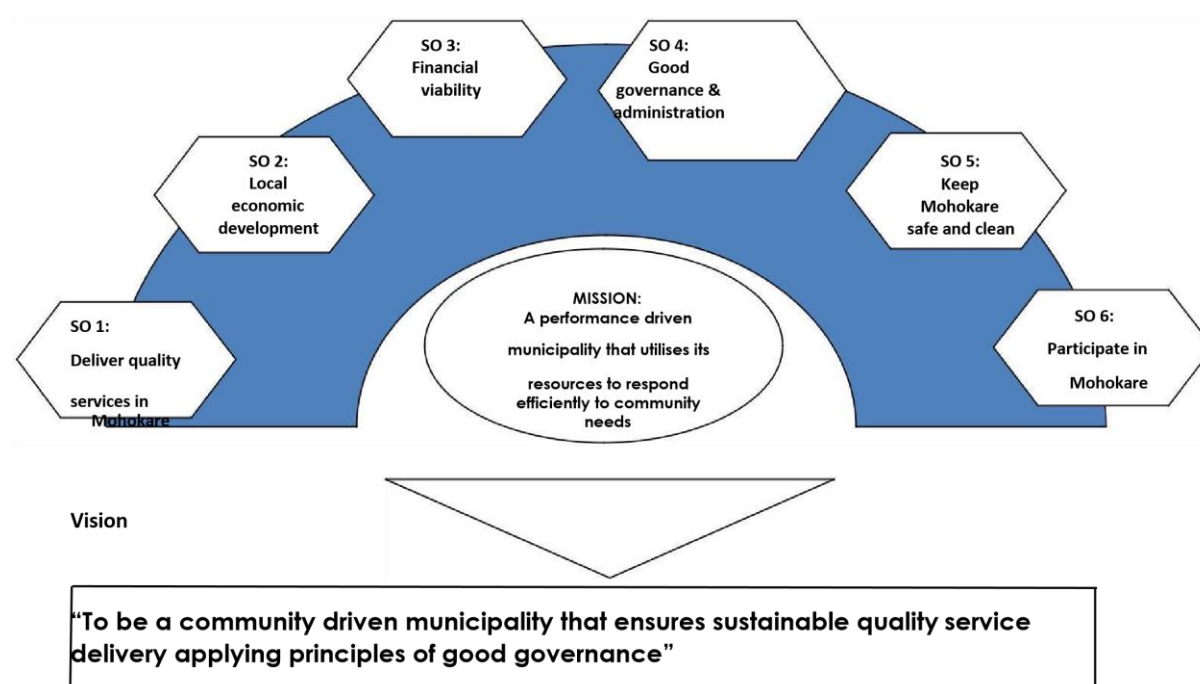
	Detail	Description
Political		Non compliance
		Political uprising
		Political stability
		National government
Economic		Unemployment
		Declining revenue
		Loss of revenue
		Taxes
Social		Number of pensioners
		High prevalence of HIV&AIDS
		Teenage pregnancy & woman
		abuse
		Teenage crime& violence
		Child headed families
		High rate of matriculation
Technological		IT system not reliable
		Limited television signal – SABC 3
		Need for automated billing system
Legal	Detail	Description
		Regulations and guidelines
		NEMA (National environmental management act
		Housing act
		MFMA
		Municipal structures act
		Municipal systems act
		National spatial Development perspective
		Development plans Of Xhariep& Adjacent municipalities
	Detail	Description
Environmental		Pollution
		Non-compliance to by - laws
		Illegal dumping sites
		Registered non-compliant landfill sites
		Unregistered landfill sites

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

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

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

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





## ALIGNMENT: NATIONAL DEVELOPMENT PLAN, MEDIUM TERM STRATEGIC FRAMEWORK, PROVINCIAL AND MUNICIPAL OBJECTIVES

NATIONAL DEVELOPMENT PLAN VISION 2030	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL OUTCOME	FREE STATE GROWTH DEVELOPMENT STRATEGY	XHARIEP DISTRICT MUNICIPALITY KEY PERFORMANCE AREA (KPA)	MOHOKARE LOCAL MUNICIPALITY STRATEGIC OBJECTIVE(S)
<p>Inclusive rural economy</p> <p>Social protection</p> <p>Economic Infrastructure</p> <p>Transition to a low carbon economy</p> <p>Improving education innovation and training</p> <p>Promoting accountability and fighting corruption</p> <p>Transforming society and</p>	<p>A long and healthy life to all South Africans</p> <p>Vibrant equitable, sustainable rural communities contributing towards food security for all</p> <p>Quality basic education</p> <p>Responsive, accountable, effective and efficient local government</p> <p>An efficient, effective and</p>	<p><b>Outcome 4:</b> Decent employment through economic growth</p> <p><b>Outcome 6:</b> An efficient competitive and responsive economic infrastructure network</p> <p><b>Outcome 1:</b> Improve quality of basic education</p> <p><b>Outcome 9:</b> A responsive accountable, effective and efficient local government</p>	<p><b>Pillar 1:</b> Inclusive economic growth and sustainable jobs creation</p> <p><b>Pillar 4:</b> Sustainable rural development</p> <p><b>Pillar 3:</b> Improved quality of life</p> <p><b>Pillar 2:</b> Education innovation and skills development</p> <p><b>Pillar 6:</b> Good governance</p>	<p>Local Economic Development deliver quality services in the district</p> <p>Good governance and Administration</p>	<p>Local Economic Development provide quality basic services</p> <p>Environmental Management</p> <p>Good governance and Administration (Special programmes)</p> <p>Good governance and Administration</p>

uniting the country  Building a capable state	development orientated public service	<b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship  <b>Outcome 4:</b> Decent employment opportunities through inclusive economic growth			
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National Development Plan Vision 2030	Medium Term Strategic Framework	National Outcome	Free State Growth Development Strategy	Xhariep District Municipality Key Performance Area (KPA)	Mohokare Local Municipality Strategic Objective(s)
Promoting Health Social Protection	A long and healthy life for all South Africans	<b>Outcome 2:</b> A long and healthy life for all South Africans  <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa in the World	<b>Pillar 3:</b> Improve quality of life  <b>Pillar 5:</b> Build social cohesion	Environmental Management  Environmental Health Management Promotion of good governance	Environmental Management  Environmental Health Management promotion of good governance and Administration
Promoting Health Social Protection	A long and healthy life for all South Africans	<b>Outcome 2:</b> A long and healthy life for all South Africans  <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa in the World	<b>Pillar 3:</b> Improve quality of life	Environmental Management  Environmental Health Management	Promotion of sustainable Environmental Management (Primary Health Care)
Promoting Health Social Protection	A long and healthy life for all South Africans	<b>Outcome 2:</b> A long and healthy life for all South Africans	<b>Pillar 3:</b> Improve quality of life	Environmental Management (Safer communities)	Good governance and Administration

		<b><u>Outcome 11:</u></b> Create a better South Africans and contribute to a better and safer Africa in the World			
Transition to a low carbon economy  Economic Infrastructure  Building Safer Communities	Protect and enhance our environmental assets and natural resources	<b><u>Outcome 10:</u></b> Environmental assets and natural resources that are well protected and continually enhanced	<b><u>Pillar 3:</u></b> Improve quality of life	Environmental Management (Safer communities)	Environmental Management

<b>National Development Plan Vision 2030</b>	<b>Medium Term Strategic Framework</b>	<b>National Outcome</b>	<b>Free State Growth Development Strategy</b>	<b>Xhariep District Municipal Key Performance Area (KPA)</b>	<b>Mohokare Local Municipality Strategic Objective(s)</b>
Economic Infrastructure  Economy and Employment Positioning South Africa in the World	Create a better South Africa and contribute to a better South Africa And the World  An efficient, competitive and responsive economic infrastructure network	<b><u>Outcome 6:</u></b> An efficient, competitive and responsive economic infrastructure	<b><u>Pillar 1:</u></b> Inclusive economic growth and sustainable job creation	Local Economic Development and Tourism Promotion	Local Economic Development and Tourism Promotion

## DEVELOPMENT STRATEGIES AND STRATEGIC GOALS

KPA NO	Key Performance Area	Municipal Strategic Objective(SOs)	SO Number	Key Performance Indicator(s)
1	Basic Service Delivery and Infrastructure Development	To improve access to portable water to household's in Mohokare	SO 1	Construction of the 27km raw bulk water pipeline from the Orange River to Paisley dam in Rouxville
				The uprading of the Smithfield bulk water supply(SBWS)projects
				Reticulation of services for new sites
				Installation of water and reticulation services in extention 6
				Referbishment of x4 borehole and connection of water network
				Construction of a 3ML storage reservoir
				Installation of water and sanitation services in Zastron Extention 10
				Upgrading of the Rouxville / Roleleathunya Water Treatment Works (WTW)
				Installation of drinking water reticulation system in Extension 10
				Construction of the abstraction works on the Orange River 15 km to Montague dam
				Upgrading of the Zastron Water Treatment Works (WTW)Phase2
				Equipping of raw pump station in Rouxville
				Construction of a bulk raw water pipeline from the Caledon River to the Smithfield Water Treatment Works
1	Basic Service Delivery and Infrastructure Development	Provision of Dignified Sanitation	SO1	Upgrading of the Zastron outfall sewerline and waste water pump stations
				Upgrading of the Rouxville/Roleleathunya outfall sewer
				Installation of water and reticulation services in new extension in Smithfield
				The upgrading of the sewerline in Smithfield
				Installation of a new sewer reticulation system in Extension 6
				Upgrading of the Waste Water Treatment Works (WWTW) in Rouxville
				Upgrading of the waste water pump station in Rouxville

				<p>Installation of water and reticulation services in new extension in Smithfield</p> <p>Refurbishment of the Zastron Waste Water Treatment Works (WWTW)</p> <p>Installation of a new reticulation system in Refengkhotsa</p> <p>Installation of sewer reticulation network in Extension 10</p> <p>Upgrading of the Tladi Village sewer reticulation system</p> <p>Phase 1: Upgrading of 1.7km access roads and related storm water in Roleleathunya</p> <p>Phase 2: Upgrading of 2km access roads and related storm water in Roleleathunya</p>
1	Basic Service Delivery and Infrastructure Development	Provision of Trafficable Roads	SO1	<p>Upgrading of 0.6km Zama Access road with related storm water to block paving</p> <p>Construction of a 1.5km paved access road with related storm water in Refengkhotsa</p> <p>Phase 1- Construction of 1km paved access road in Greenfields with related storm water</p> <p>Phase 2 – Construction of 1km paved access road in Greenfields with related storm water</p> <p>Township revitalization programme (550m) in Zastron</p> <p>Re-construction of x3 internal street bridges in Zastron</p> <p>Zastron / Matlakeng: Electrification</p> <p>Rouxville/Roleleathunya: phase 2 electrification</p>
1	Basic Service Delivery and Infrastructure Development	Electricity Provision	SO1	<p>Rouxville/Roleleathunya installation of 5 high mass lights in Thokoza</p> <p>Rouxville / Roleleathunya: Sub - station</p> <p>Installation of 5 high mass lights in Zastron town</p> <p>Rouxville / Roleleathunya: Sub - station</p> <p>Installation of 5 high mass lights in extension 10</p> <p>Installation of 5 high mass lights in extension 6</p> <p>Installation of 5 high mass lights in new established area</p>

KPA NO	Key Performance Area (KPA)	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
2	Public Participation	Participate in Mohokare	SO6	1 Monthly ward committee meetings held per month in 2022/23
				Ward Committee Induction was held successfully, facilitated by COGTA officials. Monthly program has been developed.
				Public participation plan reviewed and implemented.
KPA NO	Key Performance Area (KPA)	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
3	Good Governance and Administration	Good Governance in Mohokare	SO4	4 ordinary Council sittings held annually as legislated (1 per quarter) in 2023/24
				Annual Review of delegations system by Council.
				Annual review of the Human Resource Development strategy
				All section 56 positions filled by July 2022
				Organisational performance management system reviewed by June 2023
				Development, adoption, submission and implementation of the 2022/23 workplace skills plan by June 2023
				1 notice monthly of local labour forum distributed
				Uploading of legislated documents as per sec75 of MFMA and 21A of MSA
				1 Council or portfolio committees sitting bi-monthly as per Council recommendation
				Submission of the Annual report and the annual performance report for 2023/24 to the Auditor General by 31 August 2023

				Submission of the Annual Financial Statements of 2022/23 to the Auditor General by 31 August 2023
				Developed Enterprise Risk Management Policy by Sep 2022
				Developed Risk Assessment (municipal risk register) for 2022/23 by July 2023
				Developed Risk Assessment (municipal risk register) for 2022/23 by July 2023
				Resuscitated <b>stakeholder's forum</b> (Chaired by the Mayor) ( <i>public participation forum</i> ) in progress, Mayor has started engagements
KPA NO	Key Performance Area	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
4	Financial Management	Financial Viability	SO3	Revenue enhancement strategy implementation report by June 2023
				Development and implementation of a debt management strategy by June 2023
				Developed expenditure management plan by February 2023 in line with the Budget Funding Plan
				3 year cash flow management model developed by June 2023
				Complete compliant assets management register by June 2023
				Annual Reviewed Supply chain management policy by June 2023
KPA NO	Key Performance Area	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
5	Local Economic Development	Local Economic Development	SO2	Reviewed Local Economic Development Strategy approved by Council, as facilitated by COGTA LED unit.
				Develop Tourism development plan by June 2023
				Source funding/ support for 6 Co- operatives ( <b>2 per town</b> ) June 2023
				Co-operatives / SMME assistance programme developed by June 2023

KPA NO	Key Performance Area	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
6	Environmental health	Human Settlement	SO5	Reviewed Local Disaster Management Plan
6	Environmental health	Solid Waste Management (Reuse Removal)	SO5	Reviewed Integrated Waste Management Plan by June 2023
6	Environmental health	Environmental health	SO5	Reviewed & implemented Local Disaster Management Plan by June 2023
6	Environmental health	Amenities	SO5	Reviewed Cemetery Management Policy by June 2023
6	Environmental health	Commonage Management	SO5	Reviewed Commonage Management Policy by June 2023
6	Environmental health	Sports and Facilities	SO5	Reviewed Sports Facilities and Management Policy by June 2023
6	Environmental health	Traffic, Law Enforcement	SO5	Development Traffic Management Policy by end of June 2023

## MEGA PROJECTS INLINE WITH DDM

Smithfield Dam	Zastron	Rouxville
Building of chalets for tourism purposes, establish fish projects	<p>Montagu Dam develop and build a resort and fishery</p> <p>Kloof Dam Build Chalets and conference facility, development of a camping site for tourism and schools to attract tourist on the eye of Zastron mountain</p>	Top dam develop a tourism facility and chalets



11. Chapter 7: DRAFT MOHOKARE LM SCORECARD

		Key Performance Area 1: Basic Service Delivery and Infrastructure Development								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2023 - 30 June 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
NAME OF DEPARTMENT: TECHNICAL SERVICES										
1.1	Provision of trafficable roads	Smithfield/Mofulats hpepe: Phase 1_ The construction of 1km paved access roads with related storm water in Greenfield	Site establishment	Project registration and consulting engineers	Site hand over to a successful bidder(PSP)  By 30 June 2023	-	-	Tender Advertisement for the appointment of a contractor by 31 March 2023	Appointment and Site handover to the successfully awarded contractor by 30 June 2023	Tender Advert  Appointment letter of Successfully awarded contractor.  Site hand over meeting agenda.  Site hand over meeting minutes.  Site hand over meeting attendance register.
1.2	Provision of trafficable roads	Smithfield/Mofulats hpepe: Phase 2_ The construction of 1km paved access roads with related storm water in Greenfield	Project Registration	New KPI	Project Registration by 30 June 2023	-	-	-	Completion of Project registration through the Municipal Infrastructure Grant (MIG) by 30 June 2023	Municipal Infrastructure Grant (MIG) project registration letter.
1.3	Provision of dignified sanitation	Smithfield/Mofulats hepe: The upgrading of the waste water outfall	1.5km pipeline layed	Contractor appoint ed	1.5km Pipeline Layed	-	-	-	1.5 kilometres (km) length of pipes laid and backfilled by 30	Monthly progress report from the consulting Engineer indicating the kilometres (km) of pipes

		Key Performance Area 1: Basic Service Delivery and Infrastructure Development								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2023 - 30 June 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	services	sewer							June 2023	laid and backfilled.
1.4	Provision of dignified sanitation services	Zastron / Matlakeng: Upgrading of the outfall sewerline and refurbishment of sewer pump stations	Project practical completion certificate	75% Physical progress on site at 30 June 2022	Practical completion of the project by 30 June 2023	-	-	-	Practical completion of the project by 30 June 2023	April 2023 progress report from consulting engineer  May 2023 progress report  Practical completion certificate
1.5	Provision of dignified sanitation services	Zastron / Matlakeng: The construction of a sewer network in Refengkhotso	Site establishment	New KPI	Site hand over to a successful bidder(PSP)  By 30 June 2023	-	-	Tender Advertisement for the appointment of a contractor by 31 March 2023	Appointment and Site handover to the successfully warded contractor by 30 June 2023	Tender advert  Appointment letter of Successfully awarded contractor.  Site hand over meeting agenda.  Site hand over meeting minutes.  Site hand over meeting attendance register.
1.6	Provision of drinking water	Upgrading of the Zastron Water Treatment Works (WTW)_ Phase 2	Revised Business plan	Phase 1 of the project practically complete  Currently on Phase 2	Submission of a revised business Plan	-	-	Submission of the revised business plan approved by the Accounting Officer to the Department of Water and	-	Approved Water Services Infrastructure Grant (WSIG) Business Plan approved by the Accounting Officer.  Proof of submission to the Department of Water and

		Key Performance Area 1: Basic Service Delivery and Infrastructure Development								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2023 - 30 June 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
								Sanitation (DWS) by 31 March 2023		Sanitation (e.g. Email, transmittal note etc.)
1.7	Deliver sustainable services that are on or above RDP Level	Waste water quality management by 30 June 2023	Submission of 5 wastewater quality samples to accredited laboratory for testing	Compliance monitoring (Effluent)	Maintain dignified sanitation and submission of 20 wastewater quality samples to meet Wastewater	-	-	Submission of 5 samples to the accredited laboratory	-	Wastewater quality results from the accridicted laboratory.
1.8	Deliver sustainable services that are on or above RDP Level	Drinking water quality management by June 2023	Submission of 11 Drinking water quality samples quaterly to accredited laboratory for testing	Drinking Water quality compliance	Submission of 44 water quality samples to the laboratory to meet drinking water monitoring plan 30 June 2023	-	-	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Water quality results from the accredited laboratory.
1.9	Electricity provision	Rouxville / Roleleathunya Electrification of 186 households in Extension 06 Phase 03	Monthly progress reports	Completion of Phase 02 ( 200 households ) by 30 June 2022	Electrification of 186 households in Extension 06 - Phase 03 by 30 June 2023	-	-	Electrification of 93 households by 31 March 2023	Electrification of 93 households by 30 June 2023	Job cards will include meter /serial numbers and will be signed by customers.
1.10	Electricity Provision	Zastron/Matlakeng Electrification of	Monthly progress reports	Completion of Phase 01 ( 50	Electrification of 300 households	-	Electrification of 100	Electrification of 200	Electrification of 300 households	Job cards will include meter /serial numbers and

		Key Performance Area 1: Basic Service Delivery and Infrastructure Development								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2023 - 30 June 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
		300 households in Extension 10 Phase 02		households ) by 30 June 2022	in Extension 06 - Phase 02 by 30 June 2023		households by 31 March 2023	households by 31 March 2023	by 30 June 2023	will be signed by customers.

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: INTERNAL AUDIT										
3.1	Maintaining and improving the Municipal Audit Opinion	Reviewed 2022/2023 Internal Audit Charter and Manual for approval by June 2021	Approved Internal Audit Charter	Adopted and reviewed 2020/21Internal Audit charter	Review and approve 2022/2023 Internal Audit Charter by June 2023.	-	Reviwed of 2022/2023 Internal Charter and Manual by September 2022	-	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
3.2	Maintaining and improving the	Reviewed and approved Audit Committee Charter by June	Approved Audit Committee Charter	2020/2021Audit Committee Charter	Reviewed and approved Audit Committee Charter by June	-	-	Submission of the reviewed 2022/23 Audit Committee Charter to Council	-	Agenda and minutes of the audit committee  Council Resolution

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Municipal Audit Opinion	2023			2023			for Approval by March 2023		
3.3	Maintaining and improving the Municipal Audit Opinion	Develop and submit Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Adopted 2019/20 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	-	Approved 2021/2022 Internal Audit Coverage Plan by December 2022	-	-	Approved Internal Audit Coverage Plan, Attendance register & minutes.
3.4	Maintaining and improving the Municipal Audit Opinion	2 Audit Assignments	Quartely signed IA Reports	New KPI	4 Audit Assignments	-	-	To perform 2 audit assignments	To perform 2 audit assignments	Quartely Reports, Internal Audit Reports, Audit Committee Minutes.
3.5	Maintaining and improving the Municipal Audit	Municipal Audit Committee meeting	Approved quarterly minutes, resolution register and schedule of	New KPI	2 Audit Committee Meetings	-	-	1 Audit Committee meeting	1 Audit committee meeting	Attendance Register, Visual Invite, Resolution Register, Internal Audit Reports,Schedule of meetings

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Opinion		meetings							

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: TOWN PLANNING										
3.6	100% compliance to SPLUMA	Review the 8 Town Planning Policies by June 2023	Adopted policies	2021/2022 Policies were not approved by Council	8 Policies reviewed and approved by Council June 2023	-	-	-	Final reviewed policies submitted and approved by Council by June 2023	Council resolution approved policies

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.7	100% compliance to SPLUMA	Reviewed Spatial Development Framework by June 2023	Adopted SDF	2021/22 Adopted Framework	Reviewed SDF by June 2023	-	-	Draft SDF to be approved by Council for public participation by March 2023	Submit the final SDF to Council by June 2023	Council Resolution and Copy of the updated project list
3.8	100% compliance to SPLUMA	Conduct 1 Municipal Planning Tribunal meeting bi-annually by June 2023	Minutes and attendance registers	-	1 Municipal Planning Tribunal conducted Bi-annually by June 2021	1 Municipal Planning Tribunal conducted by September 2022	-	-	1 Municipal Planning Tribunal conducted by June 2023	Attendance registers and minutes
3.9	100% compliance to SPLUMA	Attend 4 quarterly SPLUM Meetings by June 2023	Invite, Minutes, attendance register	3 meetings held in 2021/22	Attend 4 quarterly SPLUM Meetings by June 2023	SPLUM meeting attended by Sept 2022	SPLUM meeting attended by Dec 2022	SPLUM meeting attended by Mar 2023	SPLUM meeting attended by June 2023	Minutes/report
NAME OF DEPARTMENT: MUNICIPAL MANAGER (RISK MANAGEMENT)										

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.10	To evaluate the effectiveness of Risk management , control and governance processes and develop actions to address key risks identified	Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter	Reviewed and adopted policies	-	Reviewed Enterprise Risk Management Policies by June 2023	-	-	Submission of 2022/2023 Policies to RMC & AC for approval by September 2022	-	Attendance register and minutes from RMC and AC  Council resolution and copy of the adopted policies
3.11	To evaluate the effectiveness of Risk management , control and governance processes and develop actions to address key risks identified	Reviewed 2022/2023 Risk Register by September 20220	Approved strategic and operational risk register	-	Reviewed and approved 2022/2023 risk register	-	-	Approved Risk register by 28 Feb 2023	-	Approved Strategic and Operational Risk register  Attendance registers



Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.12	To evaluate the effectiveness of Risk management , control and governance processes and develop actions to address key risks identified	Implementation of the Reviewed 2022/2023 Risk Register by June 2023	Quarterly reports	-	Implementation of the Reviewed 2022/2023 Risk Register by June 2023	-	-	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by 28 Feb 2023	Quarterly Risk monitoring reports	Quarterly monitoring reports  Attendance registers

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
Performance Objectives and Indicators				Quarterly Performance Targets and Feedback on Actual Performance						
For the period 1 July 2023 – 30 June 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
Name of Department: Municipal Manager (Intergrated Development Plan )										
3.13	To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community	Reviewed and approved IDP by May 2022	Approved IDP Plan	Approved 2020/2021 IDP	Reviewed and approved IDP	Approved IDP Process plan by August 2022	Establishment of Rep Forum	-	-	Council resolution  And electronic copy of the IDP.

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: MUNIIPAL MANAGER (PERFORMANCE MANAGEMENT PLAN)										
3.14	100% monitoring and evaluation of the municipality's Performance	2022/2023 Organisational performance management system policy reviewed by May 2023	Reviewed PMS Policy	2021/2022 Approved PMS policy Framework	Review PMS policy framework June 2023 to be in line with the staff regulations	-	-	Submit the draft 2023/2024 PMS Policy to Council by March 2023	Submit the final 2022/2023 PMS Policy to Council by May 2023	Council resolution and electronic copy of the reviewed policy
3.15	100% monitoring and evaluation of the municipality's Performance	Submission of the draft Annual report and the annual performance report for 2021/22 to the Auditor General by 31 August 2022	Developed and Audited AR and APR	2021/2022 AR submitted by December 2021	Submitted draft Annual Report, Annual Performance Report by 31st of August 2022	Submit draft Annual report, Annual Performance Report on 31st of August 2022 to Auditor General	-	-	-	Acknowledgement of receipt  Annual Report  Annual Performance Report
3.16	100% monitoring and evaluation of the municipality's Performance	Developed 2023/2024 SDBIP by June 2023	2022/2023 approved SDBIP	2021/2022 approved SDBIP	Developed 2023/2024 SDBIP by June 2023	-	-	Draft 2023/2024 SDBIP submitted to Council by March 2023.	Final 2023/2024 SDBIP to Mayor within 28 days after the approval of the Budget	Council Resolution  Approved SDBIP

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.17	100% monitoring and evaluation of the municipality's Performance	Developed Mid-year report submitted to Council by 25 January 2023	2022/23 Mid-year report	2021/2022 Mid-year report	Mid-year report submitted to Council by 25 January 2023	-	-	Mid-year report developed and submitted to Council by 25 Jan 2023	-	Council Resolution  Adopted Mid-year report
3.18	Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32	Adjustment SDBIP developed and submitted to Council by 28 Feb 2023	2022/2023 Adjusted SDBIP	2021/2022 adjusted SDBIP	Adjusted SDBIP and adopted by Council by 28 Feb 2023	-	-	Developed and approved 2022/23 Adjusted SDBIP by Council by 28 Feb 2023	-	Council Resolution  Approved Adjusted SDBIP
3.19	Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32	Tabled AR and APR to Council by 25 January 2023	Annual report, annual performance Report tabled on the 25 January 2023	2021/2022 Adopted Annual Report	Tabled Annual Report and Annual Performance Report by the 25 January 2023	-	-	Table Annual Report and Annual Performance Report by the 25 January 2023	-	Council resolution and electronic copy of AR & APR
NAME OF DEPARTMENT: CORPORATE SERVICES										
3.20	To instil good governance	4 Ordinary Council sittings	Signed distributed	4 Ordinary Council	4 Ordinary Council sittings	Distribution of 1 notice and agenda	Distribution of 1 notice and agenda by Dec	Distribution of 1 notice and	Distribution of 1 notice and agenda	Copy of notice and agendas distributed

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	held annually as legislated (1 per quarter)	acknowledgement of receipt	distributed agenda and notices	held bby June 2023	by Sept 2022	2022	agenda by Jan 2023	by Jun 2023	abd acknowledgement of receipts.
3.21	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	12 monthly notice of Local Labour Forum distributed by June 2023	Signed distributed acknowledgement of receipt	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Copy of notices and agendas distributed and acknowledgement of receipts
3.22	To instil good	Agenda and notices of	Sec 79 -notices and agenda	20 notices and agenda	20 notices and agenda of Section	5 notices and agendas distributed	5 notices and agendas distributed	5 notices and agendas	5 notices and agendas distributed	Notices and agendas

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	<b>governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality</b>	section 79 committees distributed quarterly		distributed	79 distributed quarterly	by Sept 2022	by Dec 2022	distributed by March 2023	by June 2023	
3.23	<b>To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality</b>	Reviewed and adopted Employment Equity Policy by December 2022	Approved policy	20/21 EE Policy	Reviewed and adopted EE Policy	-	Reviewed and adopted Employment Equity Policy by December 2022	-	-	Council resolution and adopted policy
3.24	<b>To instil</b>	Submitted EE	Proof of	EE Plan	Submitted EE	-	-	Submitted EE	-	Proof of submission to

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Plan Report to Dept. of Labour by 15 January 2023	submission	submitted 2020	Plan Report to Dept. of Labour by 15 January 2023			Plan Report to Dept. of Labour by 15 January 2023		Dept of Labour
3.25	Annual Review and implementation of the Human Resources Strategy	Reviewed HRD Strategy by June 2023	Reviewed Strategy	Adopted HRD Strategy	Reviewed HRD Strategy by June 2023	-	-	-	Final reviewed 2022/2023 HRD Strategy submitted to Council by June 2022	Reviewed HRD Strategy by June 2023
3.26	Annual Review and implementation of the Human	Quarterly Implementation of the HRD Strategy by	Quarterly reports	2021/22 Quarterly reports	Quarterly reports submitted to Management (Recruitment and	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Resources Strategy	June 2023			selection report aligned to Employment equity plan, leave management, benefits and claims, vacancy rate and Overtime					
3.27	Annual Review and implementation of the Human Resources Strategy	2 Vacant posts advertised of Sec 56 managers by June 2023	Appointment letters/contracts	2 sec 56 positions filled	2 Vacant posts of Sec 56 managers advertised by June 2023	-	-		Advertise the 2 vacant post of Sec 56 by June 2023	Advert, Interview report, signed Contracts
3.28	Annual Review and implementation of the Human Resources Strategy	3 unskilled labours vacant post filled by June 2023	Appointment letters/contracts	6 employees appointed	3 Unskilled vacant posts filled by June 2023	-	-	Advertise posts and hold invterviews of the 3 vacant posts	Appointment of the 3 unskilled employees	Advert, Interview report, signed appointment letters/contracts
3.29	To instil good governance	10 Human Resources Policies	Approved Policies	10 policies reviewed and approved by	10 Human Resources Policies reviewed	-	-	-	Submit draft reviewed HR Policies to Council	Council Resolution and electronic copies of HR policies



Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	reviewed and approved by Council by June 2023		Council	and approved by Council by June 2023				by June 2023	
3.30	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the	Reviewed Organogram by June 2023	Reviewed organogram	2021/22 reviewed organogram	Reviewed Organogram by June 2023	-	-	-	Submit the final Organogram to Council by June 2023	Council Resolution and a copy of the organogram

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Municipality									
3.31	Ensure 100% development of ICT Strategy	Develop the 5 year ICT Strategy by 2021	Approved strategy	2021/22 reviewed ICT Strategy	Develop the 5 year ICT Strategy by 2023	-	-	-	Reviewed and approved 5 year ICT Strategy by June 2023	Council Resolution and copies of the adopted Policies
3.32	Ensure 100% development of ICT Strategy	Reviewed ICT Policies June 2020	10 Policies Reviewed by June 2020	10 reviewed and adopted Policies 2018/19	10 reviewed ICT Policies adopted by May 2023  1.IT Security policy  2.IT Assets Control & Disposal Policy  3.Internet & Email Usage Policy  4.Change management	-	-	-	Submit the 10 Final ICT Policies to Council by June 2020	Council Resolution and copies of the adopted Policies

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
					policy  5.Password policy  6.IT Backup Policy  7 Disaster Recovery policy  8 Telephone Policy  9 Mobile and Gadgets Policy  10. Patch Management					
3.33	Ensure 100% development of ICT Strategy	Review of the Disaster recovery and Business Continuity Plan by June 2023	Approved plan	2020/21 Reviewed Disaster Recovery and Business Continuity Plan	Reviewed Disaster Recovery and Business Continuity Plan for the 2021/2022 financial year.	-	-	-	Disaster Recovery and Business Plan to Council by June 2023 for approval.	Council resolution and copy of the approved plan
3.34	Ensure 100% development of ICT	Information placed on municipal	Fully functional municipal website	New KPI	All legisted documents uploaded on	Quarterly legislated documents uploaded as per sec75 of MFMA and	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per	Quarterly legislated documents uploaded as per sec75 of MFMA and	Municipal website

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Strategy	website			municipal website	21A of MSA		sec75 of MFMA and 21A of MSA	21A of MSA	

		Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: FINANCE										
4.1	Review, and implement all relevant departmental policies	6 budget related policies reviewed by June 2023(Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	Approved Policies	2021/22 Reviewed budget related policies	6 budget related policies reviewed by June 2023 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure	-	-	To submit 6 draft policies to Section 79 and Council for adoption by March 2023	To submit 6 Final policies to Section 79 and Council for adoption by May 2023	Policies Council resolutions Attendance register
4.2	Development of operationalization of SCM Plans	Implementation and monitor of the procurement plan by June 2023	Progress report	2021/22 quarterly plans	Developed and adopted Procurement Management Plan by August 2022	Submit developed Plan to Council by August 2022 for adoption	-	Submit developed Plan to Council by 28 February 2023	-	Council Resolution and adopted copy
4.3	Development of operationalization of SCM Plans	Implementation and monitor of the procurement plan by June 2023	Quarterly progress report	2020/21 quarterly plans	Procurement Plan implemented by June 2023	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Adverts, Bid Committees meetings minutes Attendance register
4.4	Promotion and maintenance SCM	Irregular, fruitless and wasteful expenditure reduced by June 2023	Quarterly Progress report	2020/21 quarterly plans	Irregular, fruitless and wasteful expenditure reduced by June 2023	Quarterly MPAC reports	Quarterly MPAC reports	Quarterly MPAC reports	Quarterly MPAC reports	Monthly Financial Progress reports
4.5	Promotion and	Quarterly SCM	Quarterly report	2020/21 SCM	Quarterly SCM	Quarterly SCM	Quarterly SCM	Quarterly SCM	Quarterly SCM	Quarterly SCM

	Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY									
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
	FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024									
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
	maintenance SCM	reports submitted to the Mayor and Accounting Officer by June 2023		Reports	reports submitted to the Mayor and Accounting Officer June 2023	report	report	report	report	report Submitted to the Mayor
4.6	Grow Mohokare	12 local businesses awarded by June 2023	LED reports	12 business reports awarded	12 local businesses awarded by June 2023	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	Report on LED Purchase orders for awarded businesses
4.7	Grow Mohokare	50 % creditors paid within 30 days monthly	Invoices and expenditure forms	45% Creditors paid	50 % creditors paid within 30 days monthly	12.5 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	2 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	Quarterly Financial reports Invoices and expenditure forms
4.8	To ensure compliance with MFMA and Treasury regulations and implement internal controls	Payment vouchers of Third Parties done by the 7th of each month	Payment reconciliations	Proof of payment	Third Party paid by the 7 <sup>th</sup> of each month	Payment of current third party deductions by the 7 <sup>th</sup>	Payment of current third party deductions by the 7 <sup>th</sup>	Payment of current third party deductions by the 7 <sup>th</sup>	Payment of current third party deductions by the 7 <sup>th</sup>	Proof of payment Quarterly 3 <sup>rd</sup> party reconciliations register
4.9	To ensure compliance with MFMA and Treasury regulations and implement internal controls	Compliance with SARS directive on VAT issues.	VAT Returns	2019/2020 VAT Returns	Submission of 12 VAT 201 returns	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	VAT returns
4.10	Grow Mohokare	30% of debt collected by June 2021	Quarterly report	% debt collected	30% of debt collected by June 2021	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	Quarterly revenue report

		Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.11	Provide free basic water to indigent households	Registration of indigent households quarterly	Quarterly Indigent register	1440 indigents registered in 2021/2022	1200 indigent households registered by June 2023	300 HH registered  Quarterly indigent session per town registered	600 HH registered  Quarterly indigent session per town registered	900 HH registered  Quarterly indigent session per town registered	1200 HH registered  Quarterly indigent session per town registered	Report on status on indigence
4.12	Fully effective asset management unit	Quarterly updating of moveable assets against assets register and preparation of fixed and Infrastructure assets register by June 2023	Quarterly reports	2021/2022 quarterly reports	Quarterly updating of moveable assets against assets register and preparation of fixed and Infrastructure assets register by June 2023	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets  Preparation of fixed and infrastructure assets register	GRAP compliant assets Register  Detailed quarterly report on updating of asset register
4.13	Implementing effective internal controls and monitoring compliance	Timely submission of compliance reports to Council, NT and PT (Section 71& 52) quarterly	Quarterly reports	Compliance reports as per MFMA	Quarterly reports	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly reports
4.14	Compilation of compliant AFS	Submission of Draft Compliant Financial Statements to AG, National and Provincial Treasury bv 31 <sup>st</sup> August 2022	Compliant AFS to AG, NAT,PT by 31 Aug 2022	Submitted AFS by 31 <sup>st</sup> August 2022	Compliant AFS to AG, NAT,PT by 31 Aug 2022	Submission of compliant Draft Financial Statements to AG and National and Provincial	-	-	-	Proof of submission to AG, NT and PT

		Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
						Treasury by 31 <sup>st</sup> August 2022				
4.15	Submission of Compliant AFS	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2023	Submitted final AFS	AFS submitted to Council by 25 Jan 2023	Submitted final AFS to Council by 25 January 2023	-	-	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2023	-	Proof of submission to AG, NT and PT



		Key Performance Area 5: Local Economic Development								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 01 July 2023-30 JUNE 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: LED UNIT										
5.1	Enhancement of the municipality's local economy	5 year LED Strategy developed by June 2023	Reviewed LED Strategy	2021/22 LED Strategy	5 year LED Strategy developed by June 2023	-		-	5 year LED Strategy developed and approved by Council by June 2023	Council Resolution and copy of the adopted strategy
5.2	Enhancement of the municipality's local economy	12 Business expos conducted to assist cooperatives and SMMEs per town	Invites and attendance registers	4 Business expos conducted	12 Business expos conducted to assist cooperatives and SMMEs per town	Conduct 1 business expo for all 3 towns by Sept 2022	Conduct 1 business expo for all 3 towns by Dec 2022	Conduct 1 business expo for all 3 towns by March 2023	Conduct 1 business expo for all 3 towns by June 2023	Invites and attendance registers
5.3	Enhancement of the municipality's local economy	Reviewed SMME support Policy by June 2023	Reviewed and adopted Policy	SMME Policy 2021/2022 reviewed	Reviewed SMMES support Policy by June 2023	-	-	Submit the developed draft Policy to Council by March 2023	Submit the developed final Policy to Council by May 2023	Council Resolution and copy of the Policy
5.4	Enhancement of the municipality's local economy	Developed and approved Tourism Policy by June 2023	Approved Policy	New KPI	Developed and approved Tourism Policy by June 2023	-		-	Developed and approved Tourism Policy by June 2023	Approved Policy Council Resolution

Key Performance Area 6: ENVIRONMENTAL MANAGEMENT AND RECRETIONAL FACILITIES										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023-30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of supporting evidence
NAME OF DEPARTMENT: COMMUNITY SERVICES										
6.1	Provision of sustainable Human Settlements in all the three towns by 30 June 2023.	Reviewed Human Settlement Sector Plan by June 2023	Council adopted policy	Human Settlement Sector Plan 2021/22	Review of Human Settlement Sector Plan by June 2023	-	-	-	Submit the final reviewed Plan to Council by May 2022	Council resolution and  Copy of the Plan
6.2	Provision of sustainable Human Settlements in all the three towns by 30 June 2023.	Reviewed Land Disposal Policy by June 2023	Council adopted policy	2021/22 policy	Land Disposal Policy developed by June 2023	-	-	-	Submission of final policy to Council for approval by June 2023	Council resolution copy of the plan
6.3	Provision of sustainable Human Settlements in all the three towns by 30 J2023.	Reviewed of Municipal Housing Rental Policy by June 2023	Council adopted policy	Municipal rental housing policy in place by 2021/22	Reviewed of Municipal Housing Rental Policy by June 2023	-	-	-	Submission of final policy to Council for approval by June 2023	Council resolution copy of the plan
6.4	Provision of sustainable	Reviewed Municipal sites	Council	2021/22 Policy	Reviewed Municipal sites allocation	-	-	-	Submission of final Policy to Council for	Council resolution

Key Performance Area 6: ENVIRONMENTAL MANAGEMENT AND RECRETIONAL FACILITIES										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023-30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of supporting evidence
	Human Settlements in all the three towns by 30 June 2023.	allocation Policy by June 2023	adopted policy		Policy by June 2023				approval by June 2023	Copy of the Policy
6.5	Management of Local Disaster as per incident	Reviewed and implemented of local disaster management plan by June 2023	Council adopted policy	Local Disaster Management Plan in place 2021/22	Reviewed Disaster Management Plan by June 2023	-	-	-	Submit the final reviewed Plan to Council by May 2023	Council resolution and Copy of the Plan
6.6	Provision of sustainable Commonage Management	Reviewed Commonage Management plan by June 2021	Council adopted policy	2021/22 Commonage management plan in place	Reviewed Commonage Management Plan by June 2023	-	-	-	Submit final plan to Council by May 2023	Council resolution and Copy of the Plan
6.7	Management of Sports and Facilities	Reviewed Sports and Facilities Management policy by June 2023	Council adopted policy	2021/22 Sports facility Management	Reviewed Sports and Facilities Management policy by June 2023	-	-	-	Submit final draft to Council by May 2023	Council resolution and Copy of the Policy
6.8	Management of Municipal Amenities	Reviewed Cemetery Management Policy by June	Council adopted policy	2021/22Cemete ry Management policy in place	Review of Cemetery management Policy by June	-	-	-	Submission of final policy to Council for approval by June 2023	Council resolution copy of the plan

Key Performance Area 6: ENVIRONMENTAL MANAGEMENT AND RECRETIONAL FACILITIES										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023-30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of supporting evidence
		2023			2023					
6.9	Environmental Health Management	Reviewed IWMP Integrated Waste Management Plan by August 2022	Approved Plan	2021/22 Adopted IWMP	Reviewed IWMP Integrated Waste Management Plan by August 2022	Reviewed IWMP Intergrated Waste Management Plan by August 2022	-	-	-	Approved plan  Council Resolution
6.10	Environmental Health Management	Eight thousands (8000) formalised households provided with weekly waste removal services in all three (3) towns.	Weekly reports	Weekly refuse collection from all households.	Provision of refuse removal from all households by end of June 2023	Quarterly reports per town on refuse removal.	Quarterly reports per town on refuse removal.	Quarterly reports per town on refuse removal.	Quarterly reports per town on refuse removal.	Monthly and quarterly refuse removal reports and the register.

## 12. CHAPTER 8: PROJECTS AS PER BUDGET AND MSCOA

### WATER

#### Legislative requirement

PLAN	STATUS	PERIOD	REVIEW DATE
Master plan	Adopted	2022/2023	Once every five years
WSDP	Adopted	2022/2023	Once every five years
Operation and maintenance plan	Adopted	2022/2023	Once every five years
Drinking Water Quality Monitoring plan	Adopted	2022/2023	Once every five years

### SANITATION

#### Legislative requirement

PLAN	STATUS	PERIOD	REVIEW DATE
Master plan	Adopted	2022/2023	Once every five years
WSDP	Adopted	2022/2023	Once every five years
Operation and maintenance plan	Adopted	2022/2023	Once every five years
Drinking Water Quality Monitoring plan	Adopted	2022/2023	Once every five years

### ROADS AND STORM WATER

#### Legislative requirement

PLAN	STATUS	PERIOD	REVIEW DATE
Master plan	Adopted	2022/2023	Once every five years
Roads and Transport plan	Adopted	2022/2023	Once every five years
Roads and Storm Water maintenance plan	Adopted	2022/2023	Once every five years

## CORPORATE SERVICES

Strategic Objective	Key Performance Area	Project Name (Description)	Capital/ Operational	Ward/If Capital	New/Existing Project	Estimated Budget	Source of Funding	Time Period (Current year or 2022/2023 2023/2024 2025/2026)
Governance and Administration	Governance and Administration	Advertising	Operational	N/A	Existing	R15,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Printing and Stationary	Operational	N/A	Existing	R400,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Postage	Operational	N/A	Existing	R2,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Membership fees	Operational	N/A	Existing	R 0	Internal	2023/2024
Governance and Administration	Governance and Administration	Entertainment	Operational	N/A	Existing	R10,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Cleaning Materials	Operational	N/A	Existing	R150,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Consumables	Operational	N/A	Existing	R15,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Professional fees (Metro file)	Operational	N/A	Existing	R 0	Internal	2023/2024
Governance and Administration	Governance and Administration	Newsletter	Operational	N/A	Existing	R 0	Internal	2023/2024
Governance and Administration	Governance and Administration	Training	Operational	N/A	Existing	R200,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Uniform and protective clothing	Operational	N/A	Existing	R5,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Office equipment officials councillors	Operational	N/A	Existing	R100,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Town Hall equipment	Operational	N/A	Existing	R 0	Internal	2023/2024
Governance and Administration	Governance and Administration	Town Hall buildings R/M	Operational	N/A	Existing	R300,000	Internal	2023/2024
Governance and Administration	Governance and Administration	Membership fees(SALGA)	Operational	N/A	Existing	R800,000	Internal	2023/2024
Public Participation	Public Participation	Special Programmes	Operational	N/A	Existing	R100,000	Internal	2023/2024
Public Participation	Public Participation	Public Participation	Operational	N/A	Existing	R50,000	Internal	2023/2024
Public Participation	Public Participation	Youth Development programmes	Operational	N/A	Existing	R100,000	Internal	2023/2024

Public Participation	Public Participation	Mayoral programmes	Operational	N/A	Existing	R 0	Internal	2023/2024
Public Participation	Public Participation	Disaster fund	Operational	N/A	Existing	R40,000	Internal	2023/2024
Public Participation	Public Participation	Mayoral Entertainment	Operational	N/A	Existing	R 0	Internal	2023/2024
Governance and Administration	Governance and Administration	EE Legislation booklets for councillors	Operational	N/A	Existing	R20,000	Internal	2023/2024

## COMMUNITY SERVICE DEPARTMENT

2023-2024 FINANCIAL YEAR

List No	Name of Project	Name of Town	Project Sponsor	Responsible Provincial Directorate
1	Eradication of two hundred (200) two roomed housing units	Zastron	Provincial CoGTA	Human Settlements
2	Demolishing of old two roomed houses and disposal of asbestos roof sheets	Zastron	Provincial CoGTA	Human Settlements
3	Disposal of asbestos roof sheets on pre-94 discount benefit scheme housing units	ALL	Provincial CoGTA	Human Settlements
4	Massification housing project	ALL	Provincial CoGTA	Human Settlements
5	Registration of title deeds	ALL	Provincial CoGTA	Human Settlements
6	Review of Housing Sector Plan	ALL	Provincial CoGTA	Human Settlements
7	Review of Commonage Management Plan	ALL	Provincial CoGTA	DoA AND Rural development
8	Housing needs or backlog on Extension; 5	Smithfield	Provincial CoGTA	Human Settlements
9	Housing needs or backlog on Extensions 6	Rouxville	Provincial CoGTA	Human Settlements
10	Housing needs or backlog on Extension 10	Zastron	Provincial CoGTA	Human Settlements
11	Incomplete or blocked housing projects	Smithfield & Zastron	Provincial CoGTA	Human Settlements
12	RDP houses built on unproclaimed land – (A54 sites)	Smithfield	Provincial CoGTA	Human Settlements
13	A need for water reticulation in Extension 5	Smithfield	Provincial CoGTA	Human Settlements
14	A need for water reticulation in Extension 6	Rouxville	Provincial CoGTA	Human Settlements



15	A need for water reticulation in Extension 10	Zastron	Provincial CoGTA	Human Settlements
16	Surveying of Mooifontein farm	Zastron	Provincial CoGTA	Human Settlements
17	Reconnection of substandard electricity into hundred (100) households	Rouxville	Provincial CoGTA	Human Settlements
18	Review of the Integrated Waste Management Plan (IWMP)	ALL	Provincial CoGTA	XDM,DEA
19	Review of Disaster Management Plan	ALL	Provincial CoGTA	PDMC
20	Development of Environmental Management Plan	ALL	Provincial CoGTA	XDM,DEA
21	Fencing and stock watering on municipal commonages	Smithfield and Zastron	Provincial CoGTA	DoA and Rural Development
22	Game farming	Smithfield	Provincial CoGTA	DESTEA
23	Environmental Conservation (Aasvoëlberg protected area)	Zastron	Provincial CoGTA	DESTEA
24	Erection of animal impounding camp	Zastron	Provincial CoGTA	DoA and Rural Development
25	Erection of animal impounding camp	Rouxville and Smithfield	Provincial CoGTA	DoA and Rural Development
26	Eradication of invader plants	ALL	Provincial CoGTA	Department of Agriculture
27	Numbering of graves in Cemeteries	ALL	Mohokare Local Municipality	Community Services
28	Fencing of landfill sites	Smithfield	Mohokare Local Municipality	Community Services
29	Electrification of landfill site	Rouxville	Mohokare Local Municipality	CENTLEC
30	Repairs and maintenance of road signs and markings	ALL	Mohokare Local Municipality	Community Services
31	Repairs and maintenance council properties and buildings	ALL	Mohokare Local Municipality	Community Services

32	Erection of Animals Feedlot	Zastron	Provincial CoGTA	DoA and Rural Development
33	Erection of Animals impounding camp	Zastron	Provincial CoGTA	DoA and Rural Development
34	Renovations on Municipal housing rental stock	ALL	Provincial CoGTA	Human Settlements
35	Branding of Municipal owned livestock and that of Commonage Farmers	ALL	Mohokare Local Municipality and DoA	Community Services
36	Urban and Rural Greening; (1) Greening awareness and (2) tree planting	ALL	Provincial CoGTA	DAFF

## IT

Strategic Objective	Key Performance Area	Project Name (Description)	Capital/ Operational	New/Existing Project	Estimated Budget	Source of Funding	Time Period (Current year or 2022/2023 2023/2024 2025/2026)
<b>Good Governance</b>	Networks and access  ICT Services and Information Platform  E-Governance	<b>ICT Infrastructure Development</b> Internet Broadband, Wireless Infrastructure, Data centre, Power distribution Units, PC repair and Network cabling and maintenance, fire suppression system, desktop and Laptops, MFP Leasing)	Operational	New	R800,000	Internal Funding	2023/2024
<b>Good Governance</b>	ICT Risk Assessment and Management ICT service security	<b>ICT Software Compliance –</b> Anti-Virus Software	Operational	New	R600,000	Internal Funding	2023/2024

## TOWN PLANNING

Project Name (Description)	Capital/ Operational	Ward (if capable)	New/Existing Project	Estimated Budget	Source of Funding	Time Period (current year or 2022/2023 2023/2024 2025/2026)
SPLUMA and MPT	Operational		Existing	R120,000	Internal Funding	2022/2023
Mooifontein basic developments	Operational		Existing	R 80,000	Internal Funding	2022/2023
Middle income and Housing Development	Operational		Existing		Internal Funding	2022/2023
54 A site in Smithfield	Operational		Existing		Internal Funding	2022/2023

## **TECHNICAL SERVICES**

	Strategic Objective	Project Description	Source of Funding	Capital/ Operational	Ward	New/Existing Project	Estimated Budget
Strategic Objective	Sports and recreation	Roleleathunya: Construction of sports facility (MIS:234965)	MIG	Capital	2	Existing	R805 410.00
	Roads and storm water management	Rouxville/Roleleathunya: Construction of 1.7km paved road and related storm water phase 1 (MIS:265472)	MIG	Capital	2	Existing	R374 563.98
	Roads and storm water management	Zastron/Matlakeng: Construction of 600m paved road and related storm water for Zama street (MIS:265473)	MIG	Capital	5&1	Existing	R179 652.87
	Sanitation Services	Rouxville/Roleleathunya: Upgrading of the Waste Water Sewerage Treatment works (MIS:253354)	MIG	Capital	4&2	Existing	R2 817 323.41
	Roads and storm water management	Rouxville/Roleleathunya: Construction of paved 2km access road and related storm water - phase 2 (MIS:273182)	MIG	Capital	4	Existing	R5 721 852.85
	Sanitation Services	Zastron/Matlakeng: Upgrading of waste water pump stations and construction of new outfall sewer (MIS:295628)	MIG	Capital	1,3&5	Existing	R2 217 739.26
		Project Management Unit (5%)	MIG	Operational	ALL (1,2,3,4,5,6)	Existing	R849 900.00
	<b>MIG TOTAL</b>						<b>R17 898 000.00</b>
	Water services	Upgrading of the Rouxville Water Treatment Works (WTW)	RBIG	Capital	4&2	Existing	R8 082 763.32
	Water services	Construction of a 27km long bulk raw water pipeline from the Orange River to Paisley dam in Rouxville	RBIG	Capital	4&2	Existing	R31 917 236.68
	<b>RBIG TOTAL</b>						<b>R40 000 000.00</b>
	Water services	Construction of an abstraction works on the Orange River	WSIG	Capital	4&2	New	R8 025 000.00
	Water services	Smithfield Bulk Water Supply	WSIG	Capital	4&2	New	R48 160 290.76
	Water services	Upgrading of the Zastron Water Treatment Works (WTW)	WSIG	Capital	1,3&5	Existing	R17 782 260.70

<b>WSIG TOTAL</b>						<b>R73 967 550.00</b>
Electricity	Rouxville/Roleleathunya: Phase 2: Electrification	INEP	Capital	2	New	R3 400 000.00
Electricity	Zastron/Matlakeng: Electrification	INEP	Capital	1,3 &5	Existing	R850 000.00
	Rouxville/Roleleathunya: Sub-station	INEP	Capital	2&4		R1 600 000.00
<b>INEP TOTAL</b>						<b>R4 250 000.00</b>

### Wastewater & Water Quality Management Systems

Waste water tests were tested at IGS (Institute of Groundwater studies) in Bloemfontein as required and refer to the Table of Wastewater specifications as well as the monthly tests as per Green drop requirement. As part of Green drop requirement municipality need ensure its fully complying with Section 39 of the National Water Act of 19918 241:2014 below its breakdown requirement:

Ammonia (NH3) as N (sewage)	5	Twice per month
Chemical Oxygen Demand (COD	5	Twice per month
Nitrate (NO3) & Nitrite (NO2) as N	5	Twice per month
Orthophosphate (PO4) as P	5	Twice per month
Suspended Solids(SS)	5	Twice per month

Water Quality Parameter- drinking water chemistry & bacteriologically		
Parameters	Units	Frequency
Alkalinity (drinking water	15	2 per month
Aluminium	15	2 per month
Colour	15	2 per month
TOC - total organic carbon	15	2 per month
Nitrate/Nitrite as N	15	2 per month
Sulphate	15	2 per month
Fluoride as F	15	2 per month
Total coliform and E.coli	15	Four times

## FINANCE

Strategic Objective	Key Performance Area	Project Name (Description)	Capital/ Operational	Ward (if Capital)	New/ Existing Project	Estimated Budget	Source of Funding	Time period (Current year or 2022/2023 2024/2025 2025/2026)
Financial Viability	To be a financial viable municipality	Bank charges	Operational	Institutional based	Existing project	R396 679	Internally generated funds	2023/2024
Financial Viability	To be a financial viable municipality	Fines and penalties	Operational	Institutional based	Existing project	R7 429 968	Internally generated funds	2023/2024
Financial Viability	To be a financial viable municipality	Audit fees	Operational	Institutional based	Existing project	R5 121 781	Internally generated funds	2023/2024
Financial Viability	To be a financial viable municipality	Postage (Municipal accounts)	Operational	Institutional based	Existing project	R305 370	Internally generated funds	2023/2024
Financial Viability	To be a financial viable municipality	Legal Costs	Operational	Institutional based	Existing project	R1 000 000	Internally generated fees	2023/2024
Financial Viability	To be a financial viable municipality	Vehicle Licences	Operational	Institutional based	Existing project	R85 945	Internally generated fees	2023/2024
Financial Viability	To be a financial viable municipality	Licence fees (Financial systems)	Operational	Institutional based	Existing project	R1 263 600	Internally generated fees	2023/2024
Financial Viability	To be a financial viable municipality	Telephone charges	Operational	Institutional based	Existing project	R2 000 000	Internally generated fees	2023/2024
Financial Viability	To be a financial viable municipality	Fuel and Oil	Operational	Institutional based	Existing project	R1 032 394	Internally generated fees	2023/2024
Financial Viability	To be a financial viable municipality	Consumables	Operational	Institutional based	Existing project	R10 000	Internally generated fees	2023/2024
Financial Viability	To be a financial viable municipality	Professional services	Operational	Institutional based	Existing project	R2 242 540	Internally generated fees	2023/2024
Financial Viability	To be a financial viable municipality	Insurance Claims	Operational	Institutional based	Existing project	R800 000	Internally generated fees	2023/2024
						<b>R16 107 990</b>		

### 13. CHAPTER 9: PROJECTS

#### MTEF BUDGET ALLOCATIONS

No	Department	Grant	2023/2024	2024/2025	2025/2026
1	Department of Cooperative Governance and Traditional Affairs (CoGTA)	Municipal Infrastructure Grant (MIG)	R 20 707 000.00	R 21 469 000.00	R 22 263 000.00
2	Department of Water and Sanitation (DWS)	Regional Bulk Infrastructure Grant (RBIG)	R 8 896 000.00	-	-
3	Department of Water and Sanitation (DWS)	Water Services Infrastructure Grant (WSIG)	R 20 000 000.00	R 20 930 000.00	R 25 000 000.00
4	Department of Energy (DoE)	Integrated National Electrification Programme (INEP)	-	R 4 476 000.00	R 3 000 000.00
5	Department of Public Works (DoPW)	Expanded Public Works Programme (EPWP)	-	-	-
<b>TOTAL</b>			<b>R 49 603 000.00</b>	<b>R 46 875 000.00</b>	<b>R 50 263 000.00</b>

## WATER SUPPLY PROJECTS

Town	Project Description	Project Value	Grant	Status	Financial Year
Zastron	Construction of a 15km raw water pipeline from the Montague dam to Kloof dam and the Zastron WTW	R 23 000 000.00	RBIG	Complete	2017/18
	Equipping of the x2 raw water pump stations in Zastron	R 11 000 000.00	WSIG	Complete	2017/18
	Upgrading of the Zastron Water Treatment Works (WTW)_ Phase 1	R 26 000 000.00	WSIG	Complete	2021/22
	Upgrading of the Zastron Water Treatment Works (WTW)_ Phase 2	R 19 000 000.00	WSIG	Funded (Registration process)	2023/24
	Installation of water & sanitation services in Zastron Extension 10	R 24 000 000.00	WSIG	Funded (Registration process)	TBC
	Construction of a 4ML Extension 10 & Mooifontein reservoir	R 13 000 000.00	WSIG	Not Funded - Registration process	TBC
	Construction of a 2.1km Extension 10 & Mooifontein mainline from the Zastron Water Treatment Works (WTW)	R 11 100 000.00	-	Not Funded	TBC
	Construction of a 15km raw water pipeline from the Orange River to Montague Dam	R 41 300 000.00	RBIG	Funded – awaiting funds	2024/25
Town	Project Description	Project Value	Grant	Status	Financial Year
	Refurbishment of the Smithfield Water Treatment Works	R 2 100 000.00	MIG	Complete	2021/22



Smithfield	(WTW)				
	The upgrading of the Smithfield Bulk Water Supply (SBWS) project	R 130 000 000.00	WSIG	Funded  (Design & Tender: Placed on hold by DWS due to funding shortages)	2024/25
	-6ML storage reservoirs x2 raw water pump stations (Civil, M&E) 25km raw bulk water pipeline Upgrading of the Smithfield WTW				
	Reticulation of services for new sites	R 14 000 000.00	DHS	Complete	2021/22
Rouxville	The construction of a 27km raw water pipeline from the Orange River to Paisley dam	R 112 000 000.00	RBIG	Funded  On construction	2022/23
	The construction of an abstraction works and equipping of x2 raw water pump stations	R 38 500 000.00	WSIG	Funded  On construction	2022/23
	The upgrading of the Water Treatment Works (WTW)	R 59 000 000.00	RBIG	Funded  (Project on hold)	TBC

## SANITATION PROJECTS

Town	Project Description	Project Value	Grant	Status	Financial Year
Zastron	Upgrading of the Zastron / Matlakeng outfall sewer and waste water pump stations	R 17 400 000.00	MIG	Funded (On construction)	2022/23
	Installation of a new sewer reticulation system in Refengkhoto	R 23 300 000.00	MIG	Funded (Design & Tender)	2022/23
	Installation of 410 Easyflush on site sanitation systems in Refengkhoto	R 3 100 000.00	WSIG	Complete	2019/20
	Construction of Extension 10 outfall sewer	R 16 300 000.00	DHS MIG	Not Funded	2025/26
	Refurbishment of the Zastron Waste Water Treatment Works (WWTW)	R 24 500 000.00	MIG	Not Funded	2025/26
Town	Project Description	Project Value	Grant	Status	Financial Year
Smithfield	Installation of water and reticulation services in extension 05	R 14 000 000.00	Human Settlements	Funded (On Construction)	2021/22
	The upgrading of the outfall sewerline	R 26 300 000.00	WSIG	Funded (On construction)	2022/23
Rouxville	Upgrading of the Rouxville/ Roleleathunya outfall sewer	R 17 600 000.00	MIG	Not Funded	2025/26
	Installation of a new sewer reticulation system in Extension 6	R 19 300 000.00	DHS	Not Funded	2024/25
	Upgrading of the Waste Water Treatment Works (WWTW)	R 8 200 000.00	MIG	Funded – (Design & Tender)	2024/25

## ROADS AND STORM WATER PROJECTS

Town	Project Description	Project Value	Grant	Status	Financial Year
Zastron	Upgrading of the 600m Zama access road with related storm water	R 4 300 000.00	MIG	Complete	2019/20
	Township revitalization programme (550m)	R 4 100 000.00	DoPW	Complete	2021/22
	Re-construction of x3 internal street bridges	R 9 800 000.00	-	Not Funded	2023/24
	Construction of a 1.5km paved access road with related storm water in Refengkhotoso	R 13 500 000.00	MIG	Not Funded	2025/26
Rouxville	Phase 1 – Upgrading of the 1.7km access road with related storm water	R 8 100 000.00	MIG	Complete	2020/21
	Phase 2 – Upgrading of the 2km access road with related storm water	R 17 300 000.00	MIG	Complete	2021/22
Smithfield	Phase 1 - Construction of 1km paved access road in Greenfields with related storm water	R 8 400 000.00	MIG	Funded (Design & Tender)	2022/23
	Phase 2 - Construction of 1km paved access road in Greenfields with related storm water	R 8 400 000.00	MIG	Not Funded (Project registration)	2024/25

## SPORTS AND RECREATIONAL PROJECTS

Town	Project Description	Project Value	Grant	Status	Financial Year
Zastron	Construction of the Itumeleng sports ground_ Phase 1	R 11 000 000.00	DSRSA	Complete	2017/18
	Construction of the Itumeleng sports ground_ Phase 2	R 6 500 000.00	DSRSA	Unfunded	2024/25
	Repairs and refurbishment Community hall	TBC	Dept of Public Works and Infrastructure	Funded	2023/24
	Repairs and refurbishment Sports fields	TBC	Dept of Public Works and Infrastructure	Funded	2023/24
	Construction of gatehouse, ablution facility and fencing the cemetery	TBC	Dept of Public Works and Infrastructure	Funded	2023/24
Rouxville	Upgrading of the Roleleathunya sports ground	R 2 400 000.00	MIG	Funded	2022/23
	Construction of a multi-sports code facility in Rouxville	R 18 200 000.00	DSRSA	Not Funded	2025/26
	Construction of the ground (MIS:234965)	TBC	Dept of Public Works and Infrastructure	Funded	2023/24
	Construction of a gatehouse, ablution facility and fencing the cemetery	TBC	Dept of Public Works and Infrastructure	Funded	2023/24
Smithfield	Refurbishment of the Mofulatshepe sports ground	R 6 300 000.00	MIG / DSRSA	Not Funded	2023/24
	Construction of a multi-sports code facility	R 25 000 000.00	FS DSR	Procurement ( acquiring contractor ) site briefing conducted already	2022/23
	Erection of fence at the cemetery, construction of gatehouse and ablution facilities	TBC	Dept of Public Works and Infrastructure	Funded	2023/24
	Construction of a sports facility in Greenfields	TBC	Dept of Public Works and Infrastructure	Funded	2023/24

## ENVIRONMENTAL PROJECTS

Town	Project Description	Project Value	Grant	Status	Financial Year
<b>Zastron</b>	Procurement of a specialized vehicle for solid waste removal  x1 TLB x1 Bulldozer X1 Compactor Bin	R 2 600 000.00	MIG	Funded  (Currently busy with the procurement process via the National Treasury transversal tender)	2022/23
<b>Rouxville</b>	Procurement of a specialized vehicle for solid waste removal	R 2 600 000.00	MIG	Not Funded	2024/25
	The upgrading of the solid waste landfill site	R 8 900 000.00	MIG	Funded	2025/26
<b>Smithfield</b>	Procurement of a specialized vehicle for solid waste removal	R 2 600 000.00	MIG	Not Funded	2025/26

## DRAFT BUDGETED PROJECTS AND PROGRAMMES

### DEPARTMENT OF ENERGY

Project Name (every project should have an area name)	Project Type (Infrastructure/ Households/Pre-Engineering)	Project discription: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre-Engineering (Pre-Eng)]	Funds Applied For	Number of connections applied for	Cost per Connection	Project Area of Supply (Municipality/Eskom)	Business Proposal/Plan Submitted (Y/N)	Project Visited (Y/N)	Financial Year
Rouxville 115 Stands Phase 4 Electrification	Households	New Connections	R 1 955 000,00	115	R 17 000,00	Municipality	N/A	N	2023/24
Smithfield 300 Stands - Phase 1 Electrification	Households	New Connections	R 5 100 000,00	300	R 17 000,00	Municipality	N/A	N	2023/24
1.3 km of Overhead line in Rouxville (Roleleathunya)	Infrastructure	Overhead line	R 8 000 000,00	N/A		Municipality	Y	N	2023/24
1.5 km of 11 kV Cable between Main Substation and Outehuis Substation (Ring Feed) in Zastron	Infrastructure	Cable	R 2 000 000,00	N/A		Municipality	Y	N	2023/24
Zastron 200 Stands Phase 3 Electrification	Households	New Connections	R 3 400 000,00	200	R 17 000,00	Municipality	N/A	N	2023/24
1.5 km of 11 kV Cable between Main Substation and Hospital Substation in	Infrastructure	Cable	R 2 000 000,00	N/A		Municipality	Y	N	2023/24

Zastron									
1.3 km of 11kV Cable between Main Substation and Hospital Substation, Smithfield	Infrastructure	Cable	R 2 300 000,00	N/A		Municipality	N	N	2023/24
Upgrade of Main Substation Building with Switchgears in Smithfield	Infrastructure	Upgrade	R 2 000 000,00	N/A		Municipality	N	N	2023/24
Smithfield Phase 2 Electrification of 128 stands	Households	HH	R 2 176 000,00	128	R 17 000,00	Municipality			2024/25
Upgrade and construction of new Hotel substation building in Smithfield	Infrastructure	SSN	R 2 300 000,00			Municipality			2024/25

## DEPARTMENT OF WATER AND SANITATION: RBIG FUNDING

Project name	Area		Timeframes		Actual budget yet to be allocated and finalized	
	Location	Ward	Start date	End date	Project Stage	2023/2024
Rouxville/Smithfield/Zastron Bulk Water Supply	Xhariep District Municipality	Rouxville Smithfield Zastron	March 2012	June 2023	Construction/Retention	8 896 000

## WSIG FUNDING

Project Name	Local Municipality	Actual Budget (indicative allocation per municipality not per project)
Construction of the abstraction works in Rouxville Installation of Pre Paid water meters in Zastron	Mohokare LM	20 000 000

## PUBLIC WORKS AND INFRASTRUCTURE

Project name	Area		Coordinates/pr operty description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
CASH FOR WASTE	MOHOKARE	ZASTRON		01 Apr 2023	31/03/2024	CONTINUOUS	R 4, 568m	R 4, 568m	R 4, 568m
CASH FOR WASTE	MOHOKARE	ROUXVILLE		01 Apr 2023	31/03/2024				
CASH FOR WASTE	MOHOKARE	SMITHFILED		01 Apr 2023	31/03/2024				



## MIG FUNDING

Project Description	Project Value	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Planned MIG Expenditure for 2025/2026
Roleleathunya: Construction of the sports ground (MIS:234965)	2 351 846,00	931 950,03	500 489,00	919 406,97
Rouxville/Roleleathunya: Upgrading of the Waste Water Sewerage Treatment works (MIS:253354)	7 893 764,00	-	3 726 860,77	3 645 175,19
Rouxville/Roleleathunya: Construction of paved 2km access road and related storm water - phase 2 (MIS:378096)	17 748 864,27	-		
Zastron/Matlakeng: Upgrading of Waste Water Pump Stations and construction of new outfall sewer line (MIS:369340)	17 419 119,00	-		
Smithfield/Mofulatshepe: Refurbishment of the Water Treatment Works (MIS:363822)	2 169 622,38	-		
Smithfield/Mofulatshepe: Construction of 1km access road with related storm water in Green Fields – Phase 1 (MIS425809)	11 738 174,36	-		
Zastron/Matlakeng: The construction of a sewer network in Refengkhoto for 900 erven (MIS:422896)	15 791 100,31	9 182 670,09	3 446 027,04	
Zastron/Matlakeng: Specialized Vehicles for Waste Management (MIS:426336)	2 328 500,00	9 557 029,88		
Smithfield / Mofulatshepe: Construction of Sports facility in Greenfields	4 528 372,34	-	465 841,00	82 428,03
Zastron/Matlakeng: Installation of 5 highmast lights in Extension 10	1 648 372,64	-	1 648 372,64	
Rouxville/Matlakeng: Installation of 5 highmast lights in Extension 6	1 648 372,64	-	1 648 372,64	
Smithfield/ Mofulatshepe: Phase	11 738 174,36	-	5 999 408,27	5 738 766,09

2_ Construction of 1km access road with related storm water in Green fields				
Rouxville/Roleleathunya: The upgrading of the outfall sewer and waste water pump station	16 049 384,00	-	2 959 928,64	10 764 073,72

## INEP FUNDING

### INEP GRANT ALLOCATION FOR THE 2023/24 FINANCIAL YEAR

Project Name	Allocation	Number of Connections or Meter
Rouxville Phase 4	R 5 569 000.00	115 Stands
Smithfield Phase 1	R1 850 000. 00	50 Stands
Overhead line in Rouxville	R1 000 000.00	1.3 km
Zastron Phase 3	R9 250 000.00	200 Stands
11 kv Cable between Main Substation and Hospital Substation	R2 000 000.00	1.5 km
11 kv Cable between Main Substation and HOTEL Substation	R2 300 000.00	1.3 km
Upgrade of Main Substation with Switchgears in Smithfield	R2 000 000.00	

## ESKOM

Project Name	2024	2025	2026	Project Progress
Rouxville Sub 20MVA Trf Bay	R5 242 618	R11 017 519		<ul style="list-style-type: none"> <li>➤ The ERA will be presented during March 2023</li> <li>➤ The planned project start date as October 2023 running over in 2024/2025 financial year</li> <li>➤ The planned project completion date is July 2024</li> </ul>
Chickadee Line from Rouxville to Bophelo		R3 488 385	R13 507 565	<ul style="list-style-type: none"> <li>➤ The planned ERA approval is May 2024</li> <li>➤ The planned project start date is January 2025 running over in 2025/26</li> <li>➤ The planned completion date is March 2026</li> </ul>
Hare Line from Rouxville to Smithfield		R9 824 861	R4 465 764	<ul style="list-style-type: none"> <li>➤ The planned ERA Approval is May 2024</li> <li>➤ The planned start date is January 2025 running over in 2025/26</li> <li>➤ The planned project completion date is March 2026</li> </ul>

## DESTEA

Project name	Area		Coordinates /property description	Timeframes		Progress/Mil estone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Eco-Friendly Zones	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Cleaning of Towns	10 local Municipalities to benefit (Not yet identified)	N/A	N/A	01/04/2023	31/03/2024	-	R2 Million	R2 Million	R2 Million
Buy Back Centers and Recycling facilities Support	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	R 500 000.00	R1 Million	R 1 500 000.00
Waste Pickers/reclaimers Training workshop	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Collection of data on section 23 of NEMAQA activities	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

in all Municipalities									
Support Municipalities to undertake Air quality related compliance inspections	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Planting of trees	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Economic Recovery and Reconstruction Plan	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Facilitate funding for catalytic projects	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

## PUBLIC PARTICIPATION

Number	KPA2	Public Participation				
	Municipal Strategic Objectives (SO5)	Participate in Mohokare	Funding			
	Project Name	IDP No/Strat No	2021/2022	2022/2023	2023/2024	Source(s)
1.	Establishment of a single Local Government <b>Stakeholders Forum</b>	PP 01				OPEX
2.	Establish a Gender desk within the office of the Mayor	PP 02				OPEX
3.	Establish a Mohokare Youth Development Forum	PP 03				OPEX
4.	Development of the Mayoral annual special program	PP 04				OPEX
5.	Establish structured functional partnership with the Provincial Department of Sports, Arts, Culture and Recreation	PP 05				OPEX
6.	Organising the Mohokare annual sports and cultural games, in partnership with SARC FS	PP 06				OPEX
7.	Conduct a <b>community satisfaction survey</b>	PP 07				OPEX
8.	Promote the establishment of the “ <b>Municipal hot line</b> ” for Municipal queries	PP 08				OPEX
9.	Develop an annual youth and community substance abuse awareness program	PP 09				OPEX
10.	Publicise the Provincial Government Calendar and special programs, of both National and Provincial inclusive of the District Calendar	PP 10				OPEX
11.	Develop and implement HIV&AIDS awareness programme	PP 11				OPEX

## GOOD GOVERNANCE AND ADMINISTRATION

Number	KPA 3	Good governance and administration				
	Municipal Strategic Objective(SO4)	Good governance in Mohokare	Funding			
	Project Name	IDP No/Strat No	2021/2022	2022/2023	2023/2024	Source(s)
1.	Publicise the ordinary annual council meeting schedule	GG 01				OPEX
2.	Publicise the annual schedule of portfolio of committees	GG 02				OPEX
3.	Publicise the annual general meetings schedules	GG 03				OPEX
4.	Annual organisational structure review	GG 04				OPEX
5.	Develop, implement a municipal monitoring and evaluation system	GG 05				OPEX
6.	Review performance management framework (Chapter 6 of MSA, Systems Act)	GG 06				OPEX
7.	Review the municipal communications strategy, to in line to Chapter 4 of Municipal Systems Act	GG 07				OPEX
8.	Practice and implement <b>operation clean audit</b>	GG 08				OPEX
9.	Develop/Review the Youth policy	GG 09				OPEX
10.	Development of an Enterprise Risk management plan for the municipality	GG 10				OPEX
11.	Facilitate the monitoring of the implementation of the Audit plan, AG audit action plan in line with the Audit Charter	GG 11				OPEX
12.	Implementation of financial management controls	GG 12				OPEX
13.	Review the anti-fraud and corruption policy	GG 13				OPEX
14.	Review the Human Resource development plan	GG 14				OPEX
15.	Develop an integrated IT plan for the municipality	GG 15				OPEX
16.	Develop and promote an interactive municipal website	GG 16				OPEX
17.	Develop, promote and implement an integrated employee wellness plan	GG 17				OPEX
18.	Increase capacity on the contract management function	GG 18				OPEX
19.	Establish a graduate assistance program, employing University graduates seeking employment at a much lower remuneration cost, source funds from National, Provincial government , XDM, National and Provincial SETAs	GG 19				OPEX
20.	Monthly publication of the Mohokare newsletter	GG 20				OPEX
21.	Develop a complaint management system	GG 21				OPEX
22.	Facilitate the development of an annual demand and acquisition plan	GG 22				OPEX
23.	Compliance to employment equity plan recommendations (targets)	GG 23				OPEX
24.	Promotion of Intergovernmental Relations Act	GG 24				OPEX

## FINANCIAL VIABILITY

Number	KPA 4	Financial viability				
	Municipal Strategic Objective (SO2)	Funding				
	Project name	IDP No/Strat No	2020/2021	2021/2022	2022/2023	Source(s)
1.	Develop a compliant Municipal budget for 2021/2022	FM 01				OPEX
2.	Implementation of the revenue enhancement strategy	FM 02				OPEX
3.	Implementation and adherence to the Treasury MFMA internship programme	FM 03				OPEX
4.	Review credit control and indigent policy	FM 04				OPEX
5.	Development of a debt management strategy	FM 05				OPEX
6.	Develop a three (3) year cash flow management plan	FM 06				OPEX
7.	Review assets management plan	FM 07				OPEX
8.	Review supply chain management policy	FM 08				OPEX
9.	Develop an expenditure management plan	FM 09				OPEX
10.	Implementation of the MFMA compliance municipal financial controls	FM 10				OPEX
11.	Develop a municipal finance management plan	FM 11				OPEX
12.	Compilation of compliant municipal ASF	FM 12				OPEX



## DEVELOPMENTAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT PLAN

Number	KPA 5	Local Economic Development (Developmental Planning & LED)				
	Municipal Strategic Objective (SO2)	Grow Mohokare	Funding			
	Project Name	IDP No/Strat No	2021/2022	2022/2023	2023/2024	Source(s)
1.	Development of a strategy	LED 01				OPEX
2.	Appointment of a LED: Tourism Development Officer	LED 02				OPEX
3.	Review IDP to be compliant in terms of legislation	LED 03				OPEX
4.	Development of a food security plan	LED 04				OPEX
5.	Implementation of Spatial corrective measures	LED 05				OPEX
6.	Conduct a commercial land audit	LED 06				OPEX
7.	Facilitate the development of integrated the public transport plan	LED 07				OPEX
8.	Develop a revitalisation programme for all 3 CBDs in line with the spatial planning framework	LED 08				OPEX
9.	Develop an extended Public Works Programme Policy	LED 09				OPEX
10.	Establish local business forum	LED 10				OPEX
11.	Establish target business sector forums, whilst utilising some of the retired or currently available human capital within Mohokare	LED 11				OPEX
12.	Assist in the development of the infrastructure investment plan	LED 12				OPEX
13.	Develop an incubation plan for key	LED 13				OPEX

	economic participants					
14.	Development of a tourism promoting programme	LED 14				OPEX
15.	Develop the ward based plans	LED 15				OPEX
16.	Development and review of Municipal sector plans; LED, Housing, HRD, Financial plan, HIV&AIDS and Rural development	LED 16				OPEX
17.	Facilitate and assist in the implementation of the indigent policy – Revenue collection	LED 17				OPEX
18.	Implement the Community Works Programme	LED 18				CoGTA/CGTA
19.	Construction of weigh bridge between Smithfield and Rouxville on the NN6	LED 19				Partnership with the National Department of SMMEs Development (New Ministry) & the Provincial Department of DESTEA
20.	Establish a trans Xhariep for wool production	LED 20				
21.	Heritage preservation and protection programme	LED 21				
22.	Upgrading of the road that links Rouxville and Sterkspruit	LED 22				Department of Police, Roads and Transport (Prov)
23.	Upgrading of the road that links Rouxville and Goedemoed prison	LED 23				
24.	Resuscitation of the coal mining in Rouxville and Zastron	LED 24				DESTEA
25.	Promoting of the R26/R27 road as the department corridor of Mohokare	LED 25				DESTEA/PRT
26.	Completion of the land audit	LED 26				CoGTA

	for Mohokare LM					
27.	Resuscitation of the Golf Courses in all three towns	LED 27				DESTEA
28.	Multi-purpose sports complex construction in Rouxville	LED 28				Public Works
29.	Supply and delivery of poultry production inputs (Layers, teed and medication) at The Duka Eggs Project in Zastron	LED 29			730 000	REID
30.	Supply and delivery of 12m Cube Container, Embroidery Machinery, textile material and cotton for Nozamile Primary School in Zastron	LED 30			500 000	REID
31.	Appointment of service provider for conduction of Environmental Impact Assessment at Zondwa Zintshaba Cooperate in Zastron	LED 31			700 000	REID
32.	Remaining extent of portion 0 of farm Waratah No. 411 (Zastron)	LED 32			6 759 459	SLA
33.	Smithskop No.219 (Rouxville)	LED 33			9 000 000	SLA
34.	Badfontein No. 25 (Rouxville)	LED 34			9 000 000	SLA
35.	Aasvogelkop No.1 (Rouxville)	LED 35			32 000 000	Property Management
36.	Nantes No.182 (Zastron)	LED 36			2 218 750	RECAP
37.	Nantes (Olifantsbeen) Zastron	LED 37			2 218 750	RECAP
38.	Robjin No.138 (Zastron)	LED 38			2 351 250	RECAP
39.	Kanada No.1030 (Rouxville)	LED 39			2 218 750	RECAP
40.	Land Use Scheme	LED 40			LUS assistance	FSCoGTA
41.	Textile factory	LED 41				PROVINCIAL DEPARTMENT

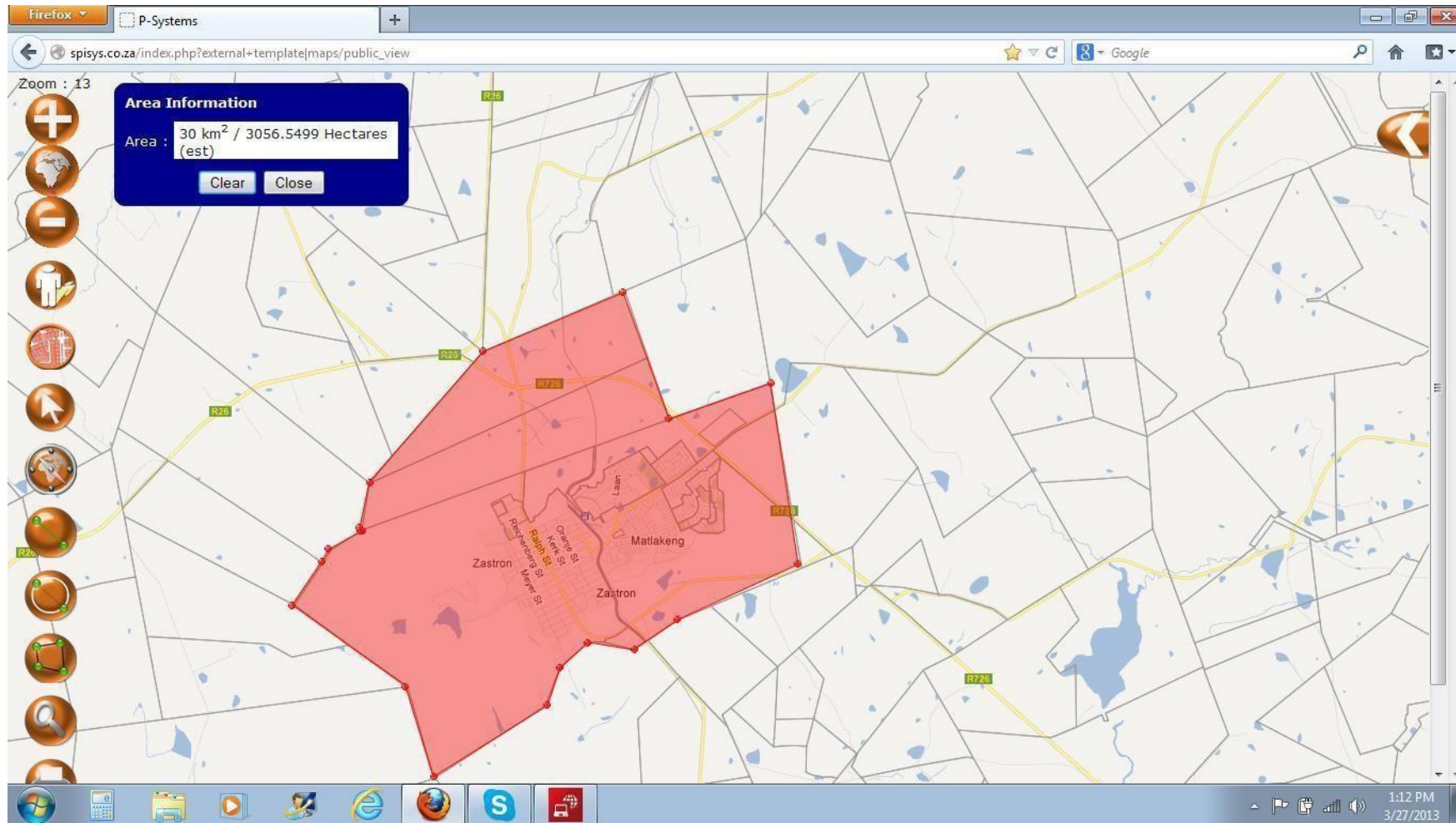
42.	Executive car wash	LED 42				PROVINCIAL DEPARTMENT
43.	Crusher stone plant	LED 43				PROVINCIAL DEPARTMENT
44.	Charcoal Manufacturing	LED 44				PROVINCIAL DEPARTMENT
45.	Taxi rank	LED 45				PROVINCIAL DEPARTMENT
46.	Meat processing	LED 46				PROVINCIAL DEPARTMENT
47.	Tourism hub	LED 47				PROVINCIAL DEPARTMENT
48.	Shopping complex	LED 48				PROVINCIAL DEPARTMENT
49.	Recycling	LED 49				PROVINCIAL DEPARTMENT
50.	Zastron bakery	LED 50				PROVINCIAL DEPARTMENT
51.	Bricks making project	LED 51				PROVINCIAL DEPARTMENT
52.	Milk processing	LED 52				PROVINCIAL DEPARTMENT
53.	Wool processing	LED 53				PROVINCIAL DEPARTMENT
54.	Poultry farming	LED 54				PROVINCIAL DEPARTMENT
55.	Leather turning	LED 55				PROVINCIAL DEPARTMENT
56.	Lime stone mining	LED 56				PROVINCIAL DEPARTMENT
57.	Office park development	LED 57				PROVINCIAL DEPARTMENT
58.	Municipal feedlot	LED 58				PROVINCIAL DEPARTMENT
59.	Goedemoed gravel road project	LED 59				PROVINCIAL DEPARTMENT
60.	Hydroponic project	LED 60				PROVINCIAL DEPARTMENT
61.	Piggery	LED 61				PROVINCIAL DEPARTMENT
62.	Game farming	LED 62				PROVINCIAL DEPARTMENT
63.	Smithfield bakery	LED 63				PROVINCIAL DEPARTMENT
64.	Beef farming	LED 64				PROVINCIAL DEPARTMENT
65.	Large scale vegetables farming	LED 65				PROVINCIAL DEPARTMENT
66.	Fuel filling station/garage	LED 66				PROVINCIAL DEPARTMENT
67.	Resuscitation of truck stop	LED 67				PROVINCIAL DEPARTMENT

## ENVIRONMENTAL HEALTH MANAGEMENT

Number	KPA 6	Environmental Health Management				
	Municipal Strategic Objective (SO3)	Keep Mohokare safe and clean	Funding			
	Project name	IDP NO/Strat No	2020/2021	2021/2022	2022/2023	Source(s)
1.	Development and implementation of a environmental health awareness campaign	EHM 01				OPEX/XDM
2.	Development of new parks	EHM 02				OPEX
3.	Maintenance and repair of existing parks	EHM 03				OPEX
4.	Active participation in Clinic committees	EHM 11				OPEX
5.	Review of the Integrated Waste Management Plan to be in line with the district IWMP	EHM 13				OPEX
6.	Eradicate dumping sites	EHM 15				OPEX
7.	Landfill sites maintenance	EHM 22				OPEX
8.	Development of sites allocation policy	EHM 23				OPEX
9.	Development of a commonage management policy	EHM 25				OPEX
10.	Xhariep Commonage (Zastron)	EHM 27			110 000	CASP
11.	Xhariep Commonage (Smithfield)	EHM 28			110 000	CASP
12.	Sale of Municipal owned sites	EHM 29	1 147 000			Revenue received from the sale of 54 Municipal sites

#### 14. CHAPTER 10: WARD ACTION PLANS

##### WARD DEVELOPMENT PLAN: WARD 1,3,5 & 7 ZASTRON, MATLAKENG



## IDP CONSULTATIONS – WARD NO 1 COUNCILLOR PULE MAHAPANE

Strategic Objectives	Priority Area	Issues (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of funding	Responsible Department	Financial Year
<b>BASIC SERVICES</b>	Access to Bulk Water	Non availability of water on elevated areas.	Sustained high pressure water supply to all areas	Completion of Zastron Bulk Water supply scheme	WSIG	Technical	2022-2026
	Access to Drinking Water	Distribution points of water through Jojo tanks	Accessible water to distribution points(short term measure)	Regular water supply	Internal	Technical	2022-2026
<b>ROADS</b>	Access to Trafficable roads	Makhaleng S2 road to be upgraded to Tar	Tarred S2 road (48km)	Upgrading of the Makhaleng S2 road	Province	Department of Roads and Transport	2022-2026
		Bad condition of internal roads.	Gravelled roads	Re-gravelling of internal roads	MIG	Technical	2022-2026
	Access to Transportation	Resuscitation of the Zastron Railway line	Operational Railway line	Reconstruction of Zastron Railway line	Province	Department of Roads and Transport	2022-2026
<b>ELECTRICITY</b>	Access to electricity	Transfer of electricity meter boxes	Electrification of households	Meter box transfers	CENTLEC	Technical	2022-2026
<b>HUMAN SETTLEMENT</b>	Access to housing	Foreigners occupying RDP houses	Houses to be allocated to South African citizens	Issuing of RDP houses	Human settlement housing grant	Human settlement	2022-2026
	Sites	Unavailability of land for human settlement	Acquire land for human settlement and churches	Identify source of funding, for acquisition of land for human settlement	COGTA	Community Services and Human settlement	2022-2026
	Shelter next to	A small building	A safe place for	Source funding for	Identify funds	External	2022-2026

	Pitseng tavern	to be erected for commuters who use ambulance to Bloemfontein	the elderly whilst waiting for ambulance	the structure	externally		
	Access to Community Facility	Inadequate sports and recreational facilities	Access to community facility	Construction of the Side Hall at Itumeleng Sport ground	MIG	Technical & Sports and Recreation	2022-2026
	By laws for impounding and dumping sites	Revise and strengthen implementation of bylaws.	Municipality to erect notice boards next to areas where dirt is dumped, roaming cattle's to be impounded and released at a cost.	Municipality in collaboration with COGTA to focus on intensive community participation programme	Municipality	Community Services	2022-2026
	Community development	Development of a youth centre with necessary equipment	Sustainable communities	Sustainable communities	Province	Department of Sport, Arts and culture	2022-2026
<b>COMMUNICATIONS</b>	Community radio station	Matlakeng community radio station board of directors to be resuscitated	The radio to be fully operational	Licence challenges to be addressed urgently	Municipality and ICASA	ICASA	2022-2026
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Establishment of cooperatives	LED UNIT to spearhead programmes in capacity building and SMME development	Successful youth businesses and cooperatives	Entrepreneur workshop	Municipality and SEDA	SEDA	2022-2026
<b>SAFETY AND SECURITY</b>	Revival of street patrol police	Street police needs to be revived to minimise rape and murder cases during	Minimise crime	Dept of safety to reopen the satellite office in Itumeleng	Department of Police, Roads and safety	Police	2022-2026



		weekend					
	Local contractors to benefit in the projects	Municipality to utilise local contractors.	Empower local contractors.	Arrange a workshop of local contractors on SCM requirements and expectations.	Municipality	LED	2022-2026
	Mayoral education fund	Office of the Mayor to champion bursary fund for Mohokare youth	15 youth to be supported annually by the municipality to pursue their studies	The Mayor's office to Champion the program and launch it officially	Identify local business and municipal employees to contribute to the fund	Municipality	2022-2026
	Renaming of streets	Strategic streets need to be renamed after local heroes and heroines	To acknowledge their contribution.	Engagements with all role players.	Municipality and Dept of Arts	Dept of Arts	2022-2026
	Construction of Ward office and ablution block	Ward office needs to be extended and a toilet be built	Tiny office space	Bigger office space	Internal funds	Municipality	2022-2026
	Safety and Security	Security	To stop vandalization of municipality's property	Safety and security	Municipality	Municipality	2023-2026
	Access to roads	Bad roads	Roads to be paved	Access to roads	Department of Roads and Transport	Department of Roads and transport	2023-2026
	Access to Community Facility	Construction of a community hall	Access to community facility	Construction of a community hall	Municipality and the Department of public works	Municipality and the Department of public works	2023-2026
	Speed humps	To reduce accidents	Construction of speed humps	Construction of speed humps	Technical Services	Technical Services	2023-2026
		Residential sites for workers	To generate revenue	For workers to pay services	Municipality	Municipality	2023-2026
	Dumping sites	Dumping sites must be removed	All illegal dumping sites should be	Dumping sites	Municipality	Municipality	2023-2026

			eradicated				
	Sewer spillages	Sewer spillages must be curbed	Sewer spillages must be curbed	Sewer spillages	MIG	Municipality	2023-2026
	Access to water	Distribution points of water through Jojo tanks	Accessible water to distribution points(short term measure)	Regular water supply	Internal	Technical	2023-2026

**IDP CONSULTATIONS WARD NO 3 COUNCILLOR TSHEPO NOVEMBER**

<b>Strategic Objective</b>	<b>Priority Area</b>	<b>Issues (Details)</b>	<b>Success Indicator (End Result)</b>	<b>Proposed Project/Programme</b>	<b>Source of Funding</b>	<b>Responsible Department</b>	<b>Financial Year</b>
	Water supply	Lack of water supply to the community in Ward 3	Water supply to WARD 3	Water programme from the pant should start at 04:00 am	Operational	Technical Services	2022-2026
		Storm water channels are too exposed	Secured Storm water channels	Maintenance of Storm water channels	Operational	Technical Services	2022-2026
	Trafficable roads	Unsafe foot paths in Dinotsing	Safe and visible footpaths in Dinotsing	Maintenance of the footpaths	Operational	Technical Services	2022-2026
	High mass lights	Dark and unsafe streets in Ward 3 and mooifontein	Well lit streets in ward 3 and mooifontein	Installation and maintenance of high mass lights	INEP	Technical Services	2022-2026
	Maintenance and security of municipal properties	Vandalization of municipal properties	Visible security officers and maintained recreational hall	Appoint security and maintain all municipal properties	Operational	Community services	2022-2026
	Access to dignified sanitation	Blocked sewage mainline in Dinotsing	Safe discharge of sewer to waste water treatment works	Upgrading of Refeng Kgotso sewer mainline and network	Province	Department of water and sanitation COGTA Human settlement	2022-2026
	Sites Allocation	Insufficient sites	Site allocated	Allocation of sites for community and Churches	Operational	Community services	2022-2026
	Local contractors to benefit in the projects	Municipality to utilise local contractors.	Empower local contractors.	Arrange a workshop of local contractors on SCM requirements and expectations.	Municipality	LED	2022-2026

	New Rest	Bad roads	Roads must be regravelled and tarred	Roads	MIG	Technical services	2022-2026
	Clinic	Zastron clinic should be upgraded and more staff must be appointed	Due to the rising number of population	Clinic	Province	Department of health	2022-2026
	Completion of two roomed houses	COGTA to provide feedback on Incomplete houses	Completed houses	Completion of the two roomed houses	Human Settlement	Community services	2022-2026
	Meter boxes	Transfer of meter boxes	Meter boxes must be transferred	Meter boxes	Centlec	Municipality and Centlec	2022-2026
	Water channels	Water channels at Refeng Kgotso	Water channels at Refeng Kgotso must be attended by Technical services	Water channels	Operational	Technical Services	2022-2026
	Namibia hall	Renovations Namibia hall	Renovations Namibia hall to accommodate ward 3 residents	Namibia hall	MIG	Technical Services	2022-2026
	Refeng Kgotso	Bad roads in Refeng Kgotso	The roads must be paved	Construction of pavement in Refeng Kgotso	MIG	Technical Services	2022-2026
	Ext 10	Construction of RDP houses	Construction of houses	Construction of houses	Human settlement	Human settlement	2022-2026
	Mme Puleng's house	Dumping sites next to the residence of Mme Puleng must be attended	Dumping sites must be removed	Dumping sites	Municipality	Municipality	2022-2026
	Ward 3	Street naming to be prioritised by Council	Street naming to be prioritised	Street names	Municipality	Municipality	2022-2026
	Local teams	Sponsorship for local teams,	Sponsorship for local teams	Local teams	Municipality	Municipality	2022-2026

		Council must have a budget to assist SAB teams for traveling and other soccer related challenges					
	Ward 3	Mayoral cup to be revived, it has potential of promoting social cohesion in the municipality	Mayoral cup to be revived	Mayoral cup	Municipality	Municipality	2022-2026
	Refeng Kgotso	Flushing toilets to be expedited	Toilets to be expedited	Toilets	MIG	Technical Services	2022-2026
		Pavement	Pavement to be complete	Pavement to be complete	Department of Public Works	Technical Services	2023-2026
	Employment	Youth unemployment to be addressed, engage private sector and provincial government.	Job creation	Youth unemployment	NYDA,DESTE and other departments	NYDA,DESTE and other departments	2023-2026
	Contractors	Local contractors must be considered	Job creation	Local Contractors	Municipality	Municipality	2023-2026
	Tittle deeds	Tittle deeds to be expedited	Tittle deeds to be expedited	Tittle deeds	Human Settlement	Human Settlement	2023-2026
	RDP houses	Dilapidated RDP houses for the elderly	Maintained RDP houses	RDP houses	Province	Department of Human Settlement	2023-2026

**IDP CONSULTATIONS WARD NO 5 COUNCILLOR DAMON JOB (ZASTRON)**

Strategic Objective	Priority Area	Issue(Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Water supply	Theft of water by a farmer	Prevent farmer from utilising dam water without approval by municipality.	Intervention of water and sanitation.	Internal	Technical services	2022-2026
	Bulk water supply	Not having sufficient water supply	water supply	Construction of reservoirs in close proximity to the residents to obtain water	WSIG	Technical services	2022-2026
	Trafficable roads	Tar roads continuously being damaged	Replacement of tar roads with paving	Reconstruction of roads to paving	MIG	Technical services	2022-2026
		Internal roads in bad condition	Paved or re-gravelled internal roads.	Re-gravelling of internal roads	MIG	Technical services	2022-2026
		Potholes due to heavy rainfalls (town)	Paved or re-gravelled internal roads.	Zastron Re-gravelling of roads	MIG	Technical services	2022-2026
	Proper drainage system	Stagnant water in the streets during heavy rainfalls	Channelled storm water	Installation of storm water channels	MIG	Technical services	2022-2026
	Electrification of internal streets	No maintenance of street lights (town)	Well light streets (town)	Zastron street light electrification	INEP	Technical services	2022-2026
	Maintaining a clean town	Unauthorised dumping sites	Having a clean town	Letsema programme	Internal	Technical and Community	2022-2026
	Opening of CENTLEC offices in Zastron	CENTLEC must consider opening office, for smooth services	Enhanced customer relations	Property be availed for these initiative	CENTLEC	Municipality and CENTLEC	2022-2026
	High mass lights	Installation of high mass lights in	To minimise criminal activities	Installation of 5 high mass lights	MIG	Technical services	2022-2026

		Somerset and Kapiedorp					
	Impounding of cattle	Roaming cattle are damaging property	Impound cattle.	Building of a pound	Municipality	Human Settlements	2022-2026
	Sustainable human settlements	Building of RDP houses in Ext 10	Allocating the rightful owners of the RDP houses	Housing allocations	Municipality & Free State Dept of Human Settlements	Municipality & Free State Dept of Human Settlements	2022-2026
	Revise and strengthen implementation of by-laws	Non-compliance with by-laws.	Municipality to educate the community on bylaws.	Municipality in collaboration with COGTA to focus on intensive community participation programmes	Municipality	Community services	2022-2026
	Unemployment	Job creation	More opportunities	Job creation	Province	NYDA and other departments	2022-2026
	Stadium	Vandalism of stadium	Stadium in town should be fixed	Stadium in town to be attended	Province	Department of sports	2022-2026
	Roads	Better roads in Ext 10 and town	Roads should be fixed	Construction of roads	MIG	Technical services	2022-2026
	Trees	Crime rate is increasing in town	Extraction of trees	Extraction of trees	Municipality	Municipality	2022-2026
	Tittle deeds	Tittle deeds to be expedited	Tittle deeds to be expedited	Tittle deeds	Human settlement	Human settlement	2022-2026
	Spaza shops	Open spaza shops that are owned by South Africans	Spaza shops should be opened for job creation	Spaza shops	NYDA,DESTE	NYDA,DESTE	2022-2026
	Artisan school	Construction of Artisan school	Artisan school to be opened	Artisan school	Department of Education	Department of Education	2022-2026
	George street	George street full of water	George street must be attended	George street	MIG	Technical services	2022-2026
	Water meters	Smart Water meter to be expedited	Water meter to be expedited	Water meter	MIG	Technical services	2022-2026
	Ext 10	Bridge	For pedestrians and cars to pass	Bridge	MIG	Technical services	2023-2026
	Road	Main road Majozi street to be fixed	To be gravelled or paved	Majozi street	Municipality	Technical services	2023-2026

		Landfill sites	Landfill sites to be upgraded	Landfill sites to be upgraded	MIG	Technical services	2023-2026
		Dumping sites	Eradicate all illegal dumping sites	All illegal dumping sites should be eradicated	Municipality	Municipality	2023-2026
		Potholes	Potholes to be closed	Potholes to be closed	Municipality	Technical services	2023-2026
		Old sports facility	Old sports facility to be fixed	Old sports facility to be fixed	Municipality	Municipality	2023-2026
		Safety and Security camera's	For safety	For safety	Municipality	Municipality	2023-2026
	Ext 10	Sports facility	Construction of a sporting facility	Construction of sporting facility	MIG	Technical services	2023-2026
	Ext 10	Water and sanitation	Installation of a new sewer reticulation system	Installation of a new sewer reticulation system	MIG	Technical services	2023-2026
	Ext 10	Electricity	Installation of electricity	Installation of electricity	INEP	Technical Services	2023-2026
		Park	Playing area for kids	Playing area for kids	Municipality	Municipality	2023-2026
		Cemeteries	Cemeteries must be fenced	Cemeteries must be fenced	Internal	Community Services	2023-2026



## IDP CONSULTATIONS WARD NO 7 COUNCILLOR THABISO NAI

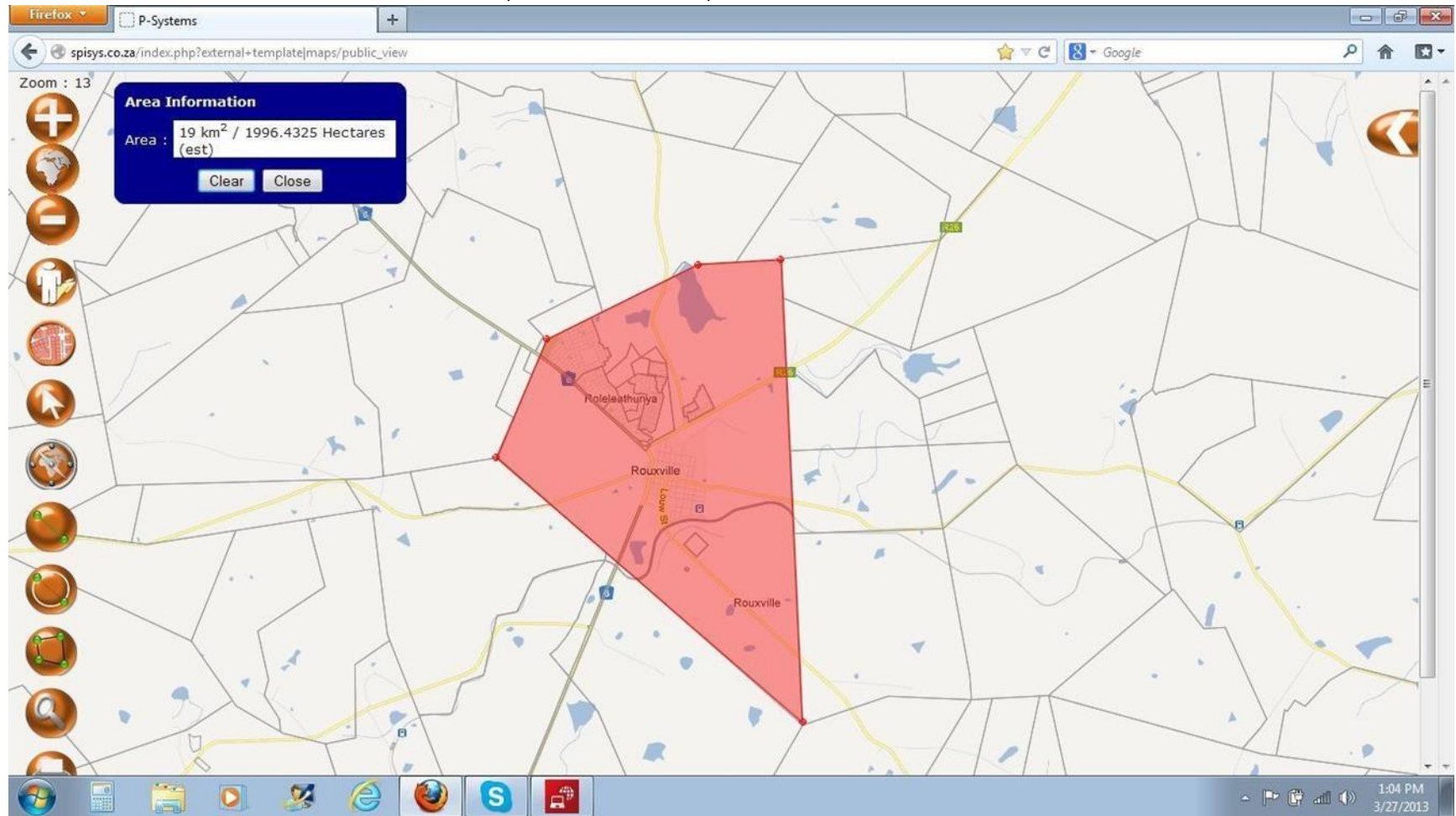
Strategic Objective	Priority Area	Issues (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Bulk water supply	Kanana location not having sufficient water supply	Kanana location water supply	Construction of reservoirs in close proximity to the residents to obtain water	WSIG	Technical services	2022-2026
	Sporting grounds	Completion of Matlakeng stadium before implementation of phase 2 in Zama stadium	Completion of Matlakeng Stadium	Matlakeng Stadium	MIG	Technical services	2022-2026
	Proper drainage system for Kgotsong location	Stagnant water in the streets during heavy Rainfalls (Kgotsong)	Channelled storm water	Installation of storm water channels	MIG	Technical services	2022-2026
	Matlakeng community hall	Upgrading Matlakeng community hall	Matlakeng community hall must be upgraded	Matlakeng community hall	MIG	Technical services	2022-2026
	Letlaka taxi rank	Upgrading of Letlaka taxi rank and construction of a shelter for commuters	Letlaka taxi rank should be upgraded	Letlaka taxi rank	MIG	Technical services	2022-2026
	Informal settlement	Formalise the informal settlement(Ezibeleni)	It should be formalised	Informal settlement	COGTA and Municipality	COGTA and Municipality	2022-2026
	Lere La Thuto street	Lere La Thuto street to be paved	The street should be paved	Lere La Thuto street	MIG	Technical	2022-2026
	Security	Employ security personnel in water treatment plant and in all municipal buildings	Employment security	Security	Municipality	Municipality	2022-2026
	Dumping sites	Eradicate all illegal	All illegal	Dumping sites	Municipality	Municipality	2022-2026

		dumping sites	dumping sites should be eradicated				
	Re-gravelling	Embark on massive re-gravelling	Roads should be re-gravelled	Re-gravelling	MIG	Technical services	2022-2026
	Storm water drainage	Storm water drainage to be prioritized	Storm water drainage to be prioritized	Storm water drainage	Operational	Technical services	2022-2026
	Sewer spillages	Sewer spillages must be curbed	Sewer spillages must be curbed	Sewer spillages	MIG	Technical services	2022-2026
	High mass light	Installation of high mass lights in town	Well lit street in town	Installation of 3 high mass lights	INEP	Technical services	2022-2026
	Qithi and Pitseng road	Connecting road from Qithi to Pitseng	Must be paved or re-gravelled	Qithi and Pitseng road	MIG	Technical services	2022-2026
	Hole next to Lere La Thuto school	Open hole next to Lere La Thuto	Must be closed	Hole next to Lere La Thuto school	MIG	Technical services	2022-2026
	Roads at Vaalrock	Condition of roads at Vaalrock is at a bad state and as a result all roads must be re-gravelled	Vaalrock roads must be re-gravelled or paved	Roads at Vaalrock	MIG	Technical services	2022-2026
	Site allocation	Site allocation to be expedited	Site allocation to be expedited	Site allocation	Municipality	Municipality	2022-2026
	Makhaleng bridge	Re-opening of Makhaleng bridge ASAP	Stimulate economic growth	Makhaleng bridge	MIG	Technical services	2022-2026
	Wi-Fi	Installation of Wi-Fi	To assist youth with research	Installation of Wi-Fi	Department of Communications	Department of Communications	2022-2026
	Main street	Main streets full of garbage	Embark on a massive cleaning campaign	Main street	Municipality	Municipality	2022-2026
	Khiba site	Khiba site issue to be attended next to the stadium	Extraction of trees	Khiba site	Municipality	Municipality	2022-2026
	Artists	Prioritisation of artists	Artists should be prioritised	Artists	NYDA,DESTE	NYDA,DESTE	2022-2026
	Ward meetings	Ward meetings to be held	Ward meetings	Ward meetings	Councillors	Councillors	2022-2026

		regularly	to be held regularly				
	Informal settlement	Paving at informal settlement	Roads at Informal settlement must be paved or re-gravelled	Informal settlement	MIG	Technical services	2022-2026
	Itumeleng ground	Phase 2 at Itumeleng ground, Council to prioritise grand stand with shelter and redirect funds to enable implementation	Phase 2 at Itumeleng ground	Itumeleng ground	MIG	Technical services	2022-2026
	Water challenge	Jojo tanks to be filled with water to address water challenges	Jojo tanks to be filled with water	Water challenge	Municipality	Municipality	2022-2026
	Youth unemployment	Youth unemployment to be addressed, engage private sector and provincial government.	Job creation	Youth unemployment	NYDA,DESTEa and other departments	NYDA,DESTEa and other departments	2022-2026
		Pump stations	Pump stations to be fixed	Pump stations to be fixed	Municipality	Technical services	2023-2026
		Oxidation pounds	Security to look after Oxidation pounds	Security to look after Oxidation pounds	Municipality	Municipality	2023-2026
		Pavement in main road	Construction of a pavement	Construction of a pavement	Department of Public Works	Technical services	2023-2026
	Mooifontein	Street to be gravelled or must be paved	Street to be gravelled or paved	Street to be gravelled or paved	Department of Public Works and Technical services	Technical services	2023-2026
	Stadium	Stadium to be fixed	Stadium to be fixed	Stadium to be fixed	MIG	Technical services	2023-2026
	Bridge	Bridge to be fixed	Bridge to be fixed	Bridge to be fixed	MIG	Technical services	2023-2026
	Community hall	Community hall to be fixed	Community hall to be fixed	Community hall to be fixed	MIG	Technical services	2023-2026
	Safe and security	For municipal property	For municipal	For municipal property	Municipality	Municipality	2023-2026

			property				
	Somerset	High mass lights	Installation of high mass lights	Installation of high mass lights	MIG	Technical services	2023-2026

## WARD DEVELOPMENT PLAN - WARD 2, 4 & 5 ROUXVILLE, ROLELEATHUNYA



## IDP CONSULTATION WARD NO 2 COUNCILLOR TEBOHO MOCHECHEPA

Strategic Objective	Priority Area	Issue (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Water supply	Provision of water for livestock	Installation of Jojo tanks to provide water for livestock	Water supply scheme	Internal	Technical services	2022-2026
	Bulk water supply	Lack of raw water supply to Kalkoenkrans dam	Bulk water supply	Redirect water	National(SANRAL)	Technical services	2022-2026
		Tar roads continuously being damaged	Replacement of tar roads with paving	Reconstruction of roads to paving	MIG	Technical services	2022-2026
	Trafficable roads	Internal road in bad condition	Paved or re-gravelled internal road	Re-gravelling of internal road	MIG	Technical services	2022-2026
	Sporting grounds	No multi-purpose sporting facility	Construction of a multi-purpose sporting facility	Multi-purpose sports facility	MIG	Technical services	2022-2026
	High mass lights	Installation of high mass lights in town	Well light street in town	Installation of 3 high mass lights	INEP	Technical services	2022-2026
	Maintenance town hall	Revamping of town hall	Well-kept and maintained town hall	Reconstruction of town hall	MIG	Technical services	2022-2026
	Fencing of cemeteries and toilets	Fencing of cemeteries and ablution facilities at graveyards	Fenced cemeteries and clean ablutions facilities	Fencing and maintaining of cemeteries	MIG	Technical services	2022-2026
	Fencing at designated areas	Roaming livestock damaging property	Secure areas for safekeeping of livestock	Fencing for livestock	MIG	Technical services	2022-2026
	Sustainable human	No title deeds	Issuing of title deeds to home	Housing allocations	Municipality & Free State Dept of	Municipality & Free State Dept of	2022-2026

	settlements		owners		Human Settlements	Human Settlements	
	Child welfare	Construction of crèche	Child Welfare	Child welfare	Province	Social Development and National Development Agency	2022-2026
	Revise and strengthen implementation of by-laws	Non-compliance with by-laws.	Municipality to educate the community on bylaws.	Municipality in collaboration with COGTA to focus on intensive community participation programmes	Municipality	Community services	2022-2026
	Allocation of sites	Unavailability of sites for community, municipality to provide land	Allocation of sites for human settlements and churches.	Site allocations	COGTA and Human settlements	Community service and human settlements	2022-2026

#### IDP CONSULTATION WARD NO 4 COUNCILLOR MOJALEFA LETELE

Strategic Objective	Priority Area	Issues(Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Access to drinking water	Distribution points of water through jojo tanks at Somerset (informal settlement)	Accessible water at distribution points	Regular water supply	Internal	Technical services	2022-2026
	Bulk water supply	Lack of raw water supply to Kaalkoenskrans dam	Bulk water supply to Chesampama	Redirect water from N6 Chesampama to Kaalkoenskrans dam	National(SANRAL)	Technical services	2022-2026
	Access to bulk water	Bulk water supply from Senqu	Accessible water distribution from Senqu	Senqu bulk water supply scheme	WSIG	Technical services	2022-2026
	Access to trafficable roads	Uncontrolled storm water	Controlled storm water along the roadside.	Construction of storm water channels	MIG	Technical services	2022-2026
		Gravel roads in bad condition	Trafficable roads	Re-gravelling of internal roads	MIG	Technical services	2022-2026
		Roads in poor condition and not maintained.	Construction of paved roads	Pavement of 3km of internal roads	MIG	Technical services	2022-2026
	Access to sports facilities	Incomplete sports facility must be completed to promote sports	Complete and operational sports and recreational facility	Installation of 3 phase electricity connection	External	Eskom	2022-2026
	Old Sports ground	Vandalised by the community	Sports ground to be attended	Sports ground to be attended	Department of sports	Department of sports	2022-2026
	Access to electricity	Inadequate aerial lights	Full light coverage in the area	Installation of high mast lights	INEP	Technical services	2022-2026
		Households with no electricity meter boxes	Transferred meter boxes to	Meter box transfers	Centlec	Technical services	2022-2026



			facilitate electrification of households				
	Asbestos pipe	Asbestos pipe next to Tsietsi's tarven must be looked at	Asbestos pipes must be extracted and be replaced by normal pipes	Replaced by normal pipes	Municipality	Municipality	2022-2026
	Revenue enhancement	Indigent register not updated Council must have continuous awareness programs to encourage community to register in numbers	Updating of indigent register	Increase revenue	Internal	Finance	2022-2026
	Commonage	Unaccounted and roaming stock	Creation of a pound	Safeguarding of livestock	External funding	Community Services	2022-2026
	Development and review of bylaws	Develop and revise bylaws	Regulate municipal boundaries	Community participation	Internal	Municipality	2022-2026
	Establishment of additional dumping sites	Non collection of refuse	Clean communities	Mohokare cleaning campaigns	External Funding/internal	Community Services	2022-2026
	CWP and EPWP	To be utilized for service delivery challenges	Clean communities	CWP	CWP	Municipality	2022-2026
	Speed humps	To reduce accidents	Construction of speed humps in all main streets of Rouxville	MIG	Technical services	Technical services	2022-2026
	Police station	Satellite station is needed	Satellite station to be explored due to crime levels	Minimise crime	Department of Police, Roads and safety	Police	2022-2026
	Cemeteries	Cemeteries	Dignified place of rest	New cemeteries	Internal	Community services	2022-2026
	Cemeteries	Cemeteries incomplete	Cemeteries	Old cemeteries	Internal	Community services	2022-2026

		fencing project	must be fenced				
	Mobile clinic	Access to health care service	Provision of health services	Mobile clinic	Province	Dept of health	2022-2026
	Access to Housing	Construction of RDP	Acquire land for human settlement	Site Allocation	Province	Department of Human Settlement	2022-2026
	Site allocation	Land must be availed for Waste management factory	To produce raw materials	Site allocation	Municipality	Department of Human settlement	2022-2026
	New crèche	Mantobeng site to be rezoned for a new crèche	Child welfare	New crèche	Province	Social Development and NYDA	2022-2026
	Engineering graduates	Youth that has studied engineering must be placed at Technical services to assist with infrastructural projects	PPP must be explored	Engineering graduates	Province	Dept of Education	2022-2026
	Security	Crime at schools	Security to be arranged at school and local people must be considered	Schools	Department of Education	Department of Education	2022-2026
	Sustainable human settlements	Vacant RDP houses in Leratong	Allocating the rightful owners of the vacant RDP houses	Housing allocations	Municipality & Free State Dept of Human Settlements	Municipality & Free State Dept of Human Settlements	2022-2026
	Local economic Development and job creation	Loss of local investment and outflow of currency	Sustainable business partnership	Passing of moratorium on opening of businesses by foreign nationals	Internal	Council of Mohokare Local Municipality	2022-2026
	Informal businesses	DESTEAs to assist with containers	All Chesanyama businesses adjacent to N6 must be formalised to	Sustainable formal businesses	DESTEAs	DESTEAs	2022-2026

			boost local economy				
	Bank in Rouxville	Council to engage banking sector to open a bank	Bank is needed in Rouxville	Bank in Rouxville	Municipality and banking association	Municipality and banking association	2022-2026
		Upgrading of waste water treatment	Waste water treatment project to be completed	Waste water treatment project to be completed	MIG	Technical Services	2023-2026
	Kgotso Phokatha's house	Asbestos pipe must be looked at	Asbestos pipes must be extracted and be replaced by normal pipes	Asbestos pipes must be extracted and be replaced by normal pipes	Municipality	Technical Services	2023-2026
		Monitoring and evaluation of projects	Projects must be monitored	Projects must be monitored	Municipality	Technical Services	2023-2026
	Ext 6	Pavement	Construction of a pavement	Construction of a pavement	Department of Public Works	Technical Services	2023-2026
		Pavements	Pavement to be joined	Pavement to be joined	Department of Public Works	Technical Services	2023-2026
		Recreation hall	Recreation hall to be renovated	Recreation hall to be renovated	Municipality	Municipality	2023-2026
		Sports ground	Sports ground to be fixed	Sports ground to be fixed	Municipality	Municipality	2023-2026
		Shopping centre	Construction of a shopping centre	Construction of a shopping centre	Municipality	Municipality	2023-2026
	A place next to parsley dam	A site for Agriculture	To have a site for Agriculture	To have a site for agriculture	Municipality	Community services	2023-2026
		Residential sites	Site allocation to be expedited	Site allocation to be expedited	Municipality	Community services	2023-2026
		Filing station	Construction of filing station	Construction of a filing station	Municipality	Municipality	2023-2026
		Truck stop	Construction of a truck stop	Construction of a truck stop	Municipality	Municipality	2023-2026
		Taxi rank	Construction of a taxi rank	Construction of a taxi rank	Municipality	Municipality	2023-206
	Ext 6	Electricity	Installation of	Installation of	INEP	Technical Services	2023-2026

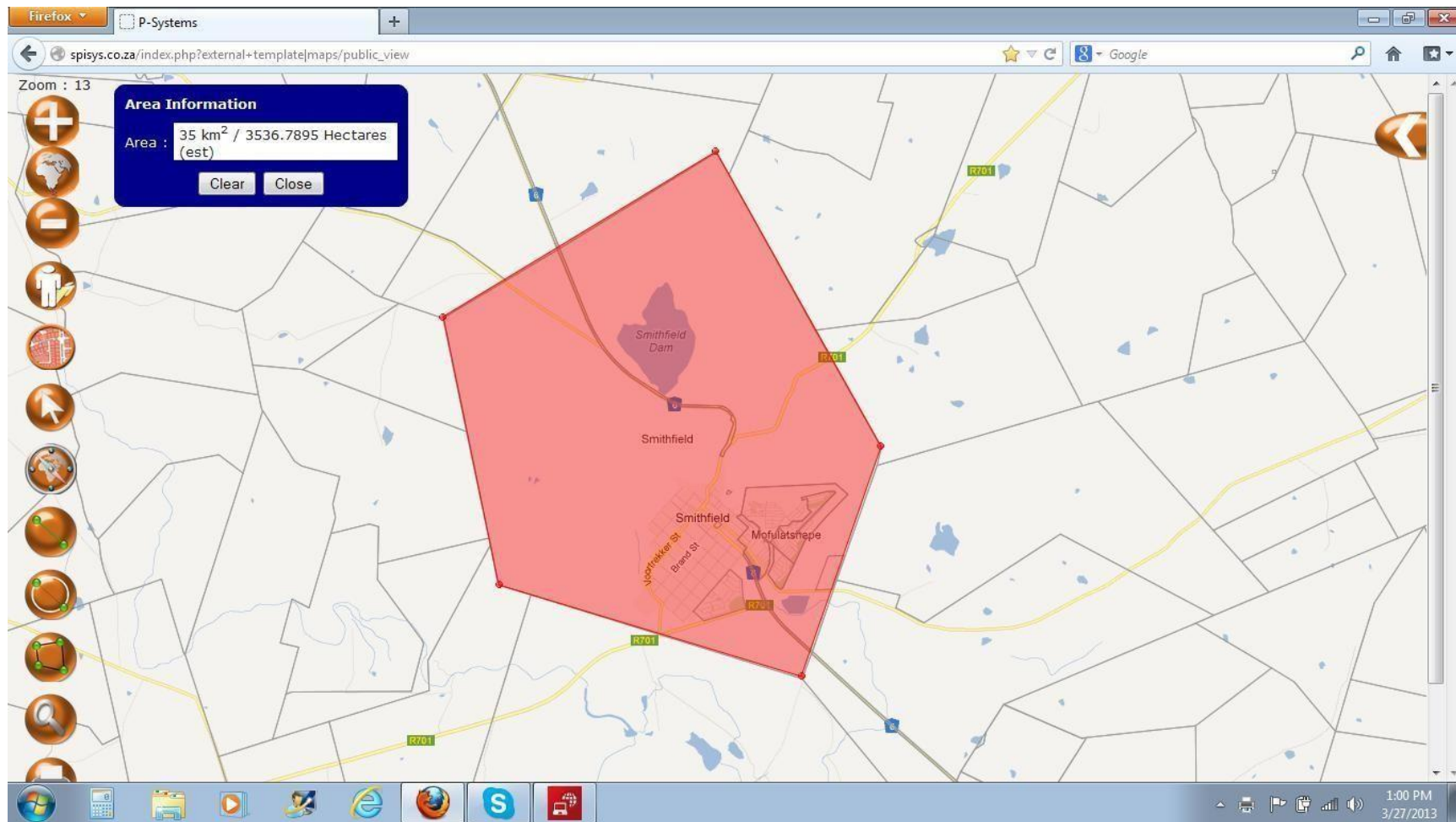
			Electricity	electricity			
	Ext 6	Bad streets	Streets to be gravelled	Streets to be gravelled	Municipality	Technical services	2023-2026
		Sanitation	Installation of a new sewer reticulation system	Installation of a new sewer reticulation system	MIG	Technical Services	2023-2026
	Ext 6	Sports facility	Construction of a sports facility	Construction of a sports facility	MIG	Technical Services	2023-2026
	Ext 6	Pavement	Construction of a pavement	Construction of pavement	Department of Public Works	Municipality	2023-2026
		Local Contractors	Local Contractors to be considered	Local Contractors to be considered	Municipality	Municipality	2023-2026
		High mass lights	High mass lights to be fixed	High mass lights to be fixed	Municipality	Technical Services	2023-2026
		Site for commonage	Site for commonage	Site for commonage	Municipality	Community services	2023-2026
		Fencing for commonage	Commonage site to be fenced	Commonage site to be fenced	Municipality	Community Services	2023-2026
		Dam to be fenced	For safety	For safety	Municipality	Municipality	2023-2026
	Next to Anglican church	Water channel	Water challenges to be addressed	Water challenges to be addressed	Municipality	Technical Services	2023-2026
	Next to Empilweni	Bridge	Construction of a bridge	Construction of a bridge	MIG	Technical Services	2023-2026
		Funding for training (Wool shearing)	Job creation	Job creation	NYDA	NYDA	2023-2026

**IDP CONSULTATION WARD NO 5 COUNCILLOR DAMON JOB (ROUXVILLE)**

<b>Strategic Objective</b>	<b>Priority Area</b>	<b>Issues(Details)</b>	<b>Success Indicator (End Result)</b>	<b>Proposed Project/Programme</b>	<b>Source of Funding</b>	<b>Responsible Department</b>	<b>Financial Year</b>
	Sites	Allocation of sites next to the tar road and next to Jakaranda	Sites next to the tar road	Sites	Human settlement and COGTA	Community services and human settlement	2022-2026
	Water challenges	Water challenges in Uitkoms to be addressed	Water challenges to be addressed	Water challenges	WSIG	Technical services	2022-2026
	Water leakages	Water leakages to be looked at	Water leakages to be looked at	Water leakages	WSIG	Technical services	2022-2026
	Multi-purpose facility	Construction of multi-purpose facility	To cater all sporting codes	Multi-purpose facility	Municipality and the Department of public works	Municipality and the department of public works	2022-2026
	Unemployment	Job creation	More opportunities	Job creation	Province	NYDA and other departments	2022-2026
	Community hall	Community hall	Construction of a hall, there's no hall in Uitkoms.	Community hall	Municipality and the Department of public works	Municipality and the department of public works	2022-2026
	Library	Construction of a library at Umziwoxolo adult centre	Construction of a library	Library	Municipality and public works	Municipality and the public works	2022-2026
	Land	Availability of land	For subsistence farming	Availability of land	Municipality and the Department of Agriculture	Municipality and the Department of Agriculture	2022-2026
	Bridge	Upgrading of Bridge in bushbuck	Bushbuck bridge must be upgraded	Upgrading of bridge	MIG	Technical services	2022-2026
	Fencing of cemeteries and toilets	Fencing of cemeteries and ablution facilities at graveyards	Fenced cemeteries and construction of ablutions facilities	Fencing and maintaining of cemeteries	MIG	Technical services	2022-2026
	Bank in Rouxville	No bank in Rouxville, Council	Bank is needed in Rouxville	Bank in Rouxville	Municipality and banking	Municipality and banking association	2022-2026

		to facilitate this matter expeditiously			association		
	By laws for impounding and dumping sites	Revise and strengthen implementation of bylaws.	Municipality to erect notice boards next to areas where dirt is dumped, roaming cattle's to be impounded and released at a cost.	Municipality in collaboration with COGTA to focus on intensive community participation programme	Municipality	Community Services	2022-2026
	Meter boxes	Transfer of meter boxes, must be attended urgently	Meter boxes must be transferred	Meter boxes	Centlec	Municipality and Centlec	2022-2026
		Multi-purpose sports facility	Construction of a multi-purpose sports facility	Construction of a multi-purpose sports facility	Municipality	Municipality	2023-2026
		Site for church	Site for church	Site for a church	Municipality	Community services	2023-2026
		Residential sites	Sites next to the tar road	Sites next to the tar road			
		Business sites	Allocation of business sites	Allocation of business sites	Municipality	Municipality	2023-2026
		New clinic	New clinic to start operating	New clinic to start operating	Municipality	Municipality	2023-2026
		Sites for workers	To generate revenue	To generate reveue	Municipality	Community services	2023-2026

## WARD DEVELOPMENT PLAN - WARD 6, SMITHFIELD MOFULATSEPE



**IDP CONSULTATION WARD NO 6 COUNCILLOR RETSHIDISITWE THUHLO**

<b>Strategic Objective</b>	<b>Priority Area</b>	<b>Issue (Details)</b>	<b>Success Indicator (End Result)</b>	<b>Proposed Project/Programme</b>	<b>Source of Funding</b>	<b>Responsible Department</b>	<b>Financial Year</b>
	Access to Water	Poor access to water supply in high areas - Makeneng	Sustained water supply with alternative methods of water provision	Smithfield water supply scheme	RBIG	Technical services	2022-2026
	Loss water	Loss of water	Redirection of water to catchment areas	Construction of Water Catchment areas	MIG	Technical services	2022-2026
	Access to dignified Sanitation	Blocked sewage mainline next to George Rantee Hall	Safe discharge of sewer to waste water treatment works	Replacement of a mainline	Province	Department water and sanitation COGTA Human settlement	2022-2026
	Access Roads	Road blockages due to excess water	Constructed small bridges for water flow	Elevate bridge height.	MIG	Technical services	2022-2026
	Access Roads	Road blockages due to excess water	Constructed small bridges for water flow	Elevate bridge height	MIG	Technical services	2022-2026
	Potholes	Potholes due to rainfalls	Gravelled roads	Re-gravelling of internal roads	MIG	Technical services	2022-2026
	Access to Housing	Poor allocation of RDP houses	Sustainable housing scheme	Allocation of houses	Province	Department of Human Settlement	2022-2026
	RDP houses	Dilapidated RDP houses for the elderly (Masakhane)	Maintained RDP houses	Maintenance of RDP houses	Province	Department of Human Settlement	2022-2026
	Allocation of sites	Ineffective site distribution	Ownership of sites	Allocation of Residential and Business sites	Internal	Community Services	2022-2026
	Waste Management	Illegal dumping sites with serious health hazard	Controlled dumping sites	Regulation of Dumping Sites	Internal	Community Services	2022-2026



		issues					
	Amenities	Lack of maintenance of parks and cemeteries	Monthly sustained amenities	Rotation of Yellow fleet	Internal	Community Services	2022-2026
	Commonage Management	Unaccounted and roaming livestock	Animal Pound	Safe guarding of live stock	External Funding	Community Services	2022-2026
	Outreach programmes	Poor support for youth	Youth Development Programmes	Youth Indaba	Province	Department of Trade and Industry, DESTEA, NYDA and SEDA	2022-2026
	Small businesses	SMME's support (Street Hawkers) & Stakeholders engagement	Business Development Programmes	SMME Indaba	Municipality	Department of Trade and Industry & DESTEA, NYDA and SEDA	2022-2026
	PAO building	To be converted as orphanage and old age home	Orphanage and old age home	Renovation of PAO building	Province	Department of social development	2022-2026
	Game building	Explore FET in the game building	To further educate youth	Explore FET	Province	Department of education	2022-2026
	Sustainable human settlements	Vacant RDP houses	Allocating the rightful owners of the vacant RDP houses	Housing allocations	Municipality & Free State Dept of Human Settlements	Municipality & Free State Dept of Human Settlements	2022-2026
	Sports ground	Vandalism of sports ground	Sports ground must be fixed	Sports ground	Department of sports	Department of sports	2022-2026
	<b>Disability</b>	Employment for disabilities	Opportunities for disabilities	Employment for disabilities	Department of social development	Department of social development	2022-2026
		Disability school	Specialised school	Disability school	Department of social development	Department of social development	2022-2026
		Budget allocation for disability	Opportunities for disabilities	Budget allocation for disability	Department of social development	Department of social development	2022-2026
	Small businesses	Site allocation	Building to be provided	Small businesses	Municipality	NYDA, SEDA	2022-2026

	Cemeteries	Vandalism of cemetery fence	Cemeteries to be fenced	Cemeteries	MIG	Technical services	2022-2026
	4 Bridges	4 bridges to be installed	Construction of 4 bridges	Construction of 4 Bridges	MIG	Technical services	2023-2026
	Multi-purpose facility	Construction of multi-purpose facility	To cater all sporting codes	Construction of multi-purpose facility	MIG	Technical services	2023-2026
		Speed humps	To reduce accidents	Speed humps	MIG	Technical services	2023-2026
		Pavement	Construction of a pavement	Construction of a pavement	MIG	Technical services	2023-2026
	Ext 5	Sanitation	Installation of a new sewer reticulation system	Installation of a new sewer reticulation system	MIG	Technical services	2023-2026
		Speed humps	To reduce accidents	For safety	Department of Public Works or Technical services	Technical Services	2023-2026
	Somido park	Streets to be gravelled	Streets to be gravelled	Streets to be gravelled	Technical Services	Technical Services	2023-2026
		Business sites	To create employment	To create employment	Municipality	Community Services	2023-2026
		High mass lights	High mass lights to be installed	High mass lights to be installed	MIG	Technical Services	2023-2026
		Storm water drainage	Storm water drainage to be prioritized	Storm water drainage to be prioritized	Operational	Technical Services	2023-2026

## **Chapter 11: Municipal Medium-Term Framework.**

### **11.1 Introduction**

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

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

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

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

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

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

## 11.2 Summary of the medium-term financial outlook

The Municipality's projected overall expenditure for the 2023/24 medium-term budget is R290,1 million, which signifies an increase of 7.25% on the approved budget of 2022/23. This increase is informed by an increase in capital grants allocated to the municipality for the current year from the prior year.

The 2023/24 operating income for Mohokare Local Municipality is estimated at R250,7 million, which is an increase in operating income of 5.66%. This was brought on by the increase in Equitable Share. The local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the 2022 MTEF period. The operating expenditure is estimated at R233,7 million which is a 4.38% increase. Investment in capital expenditure projects will amount to R56,5 million for the 2023/24 financial year and R43,6 million and R43,4 million for the 2024/25 and 2025/26 years respectively.

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

## 11.3 Medium-term budget for 2023/24 to 2025/26

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

The budget for the 2023/24 to 2025/26 financial years was prepared on the assumption that there will be minor changes to the Council's priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament. The Mohokare Local Municipality's development paradigm is embedded in the following principles:

- Enhancing development and community services
- Efficiency drive
- Ensuring basic service equity
- Alignment of budget with service provision and delivery
- Sustainable human settlements
- Economic growth and job creation
- Social justice
- Improving financial viability
- Maintenance and investment in infrastructure

Management identified challenges and opportunities facing the municipal area in 2023/24 and beyond.

The following are the Municipality's priorities:

- Service excellence - continuing to provide quality services with effective strategic management of the municipality to drive the strategic intent.
- Economic development - increased emphasis on promotion of growth and fighting poverty.

- Financial sustainability - continuing to be financially sustainable as a municipality.
- Common purpose- promoting effective intergovernmental relations using our Mohokare Compact, and mobilising other resources of government.

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

### 11.3.1 Operating revenue and expenditure

The Mohokare Local Municipality is putting forward an operating revenue budget of R250,7 million and operating expenditure budget of R233,7 million including the provision made for the non-cash item depreciation, amounting to R23,1 million.

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

#### (a) Operating Expenditure:

The operating expenditure budget has been set R233,7 million (R210,6 million excluding depreciation) for the 2023/24 financial year, R245 million (R220,8 million excluding depreciation) and R256,5 million (R231,2 million excluding depreciation) respectively for the two outer years. Funding thereof can be summarized as follows:

	2023/24	2024/25	2025/26
	R'000	R'000	R'000
Grants & Subsidies ®	96 733	103 631	106 570
VAT pay-out	12 720	13 356	14 024
Own Revenue *	167 868	176 028	184 500
<b>TOTAL</b>	<b>277 321</b>	<b>293 015</b>	<b>305 094</b>

*Own Revenue- Mohokare	2023/24	2024/25	2025/26
Property Rates	11 662	12 232	12 802
Rental Income	735	771	807
Fines	14 045	14 747	15 485
Service charges	114 245	119 764	125 550
Other revenue	39 901	41 870	43 880
<b>Total</b>	<b>180 588</b>	<b>189 384</b>	<b>198 524</b>

Grants & Subsidies				
	Equitable Share	93 733	100 631	103 432
	Finance Management Grant (FMG)	3 000	3 000	3 138
	Expandable Public Works Programme (EPWP)	-	-	-
	<b>Total</b>	<b>96 733</b>	<b>103 631</b>	<b>106 570</b>

(b) Capital Expenditure:

The capital expenditure budget has been set at R56,5 million for 2023/24 and R43,6 million and R43,4 million for the two outer years. Funding of the capex will be sourced as follows

	Budget	Adjustment budget	MTREF Budget Projections		
	2022/23 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000
Grants & Subsidies	45 486	45 586	48 568	35 352	34 658
Own Revenue Funds	990	1 100	1 585	1 664	1 747
<b>TOTAL</b>	<b>46 476</b>	<b>46 586</b>	<b>50 153</b>	<b>37 016</b>	<b>36 405</b>

The medium-term capital expenditure will be funded from the combination of financial sources that includes grants and own revenue funds. The 2023/24 capital budget of R56,453 million will be funded from National and Provincial Government Grants to the amount of R48,568 million. The remaining balance of R 7,885 million will be funded from own revenue funds. The Municipality recognises that funding service delivery capital programmes and projects is of high priority and requires strict debt collection policies from service charges.

Financing- Mohokare	2023/24 R'000	2024/25 R'000	2025/26 R'000
Own Funds	1 585	1 664	1 747
<b>Grants and subsidies</b>			
Municipal Infrastructure Grant (MIG)	20 707	21 469	22 263
Water Services Infrastructure Grant (WSIG)	20 000	20 930	25 000
Regional Bulk Infrastructure Grant (RBIG)	8 896	0	0
Integrated National Electrification Programme Grant (INEPG)	0	4 476	3 000
	<b>51 188</b>	<b>48 539</b>	<b>52 010</b>

The following table details total revenue and operating expenditure by vote for the Municipality:

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand					
<b><u>Revenue By Source</u></b>					
Property rates	8 888	10 415	11 662	12 232	12 802
Service charges - electricity revenue	32 627	32 627	44 151	46 165	48 271
Service charges - water revenue	45 041	46 396	49 180	51 639	54 221
Service charges - sanitation revenue	9 902	11 889	12 613	13 243	13 906
Service charges - refuse revenue	5 495	7 832	8 301	8 717	9 152
Rental of facilities and equipment	560	560	735	771	807
Interest earned - external investments	250	250	265	278	292
Interest earned - outstanding debtors	9 584	9 584	26 453	27 749	29 053
Dividends received	12	12	13	13	14
Fines, penalties and forfeits	13 250	13 250	14 045	14 747	15 485
Transfers and subsidies	92 025	92 025	96 377	103 631	106 570
Other revenue	12 425	12 425	13 171	13 829	14 521
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>230 060</b>	<b>237 275</b>	<b>277 321</b>	<b>293 015</b>	<b>305 094</b>
<b><u>Expenditure By Type</u></b>					
Employee related costs	87 809	85 363	88 588	92 929	97 297
Remuneration of councillors	5 676	5 537	5 327	5 588	5 850
Debt impairment	36 767	36 767	38 716	40 613	42 522
Depreciation & asset impairment	21 899	21 899	23 060	24 190	25 327

Finance charges	7 056	7 056	19 498	20 444	21 405
Bulk purchases	27 619	26 727	42 089	44 030	46 057
Other materials	1 658	970	15 038	15 575	16 492
Contracted services	15 671	17 183	12 951	13 585	14 224
Irrecoverable debt written off			19 489	20 444	21 405
Other expenditure	19 816	22 386	17 426	18 279	19 138
<b>Total Expenditure</b>	<b>223 971</b>	<b>223 887</b>	<b>282 172</b>	<b>295 859</b>	<b>309 715</b>



### 11.3.2 Capital Expenditure per Directorate

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

FS163 Mohokare - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE & COUNCIL		27	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE		(4 406)	3 083	3 846	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		(6 992)	200	309	790	850	850	850	820	861	904
Vote 4 - COMMUNITY SERVICES		10 206	(6 539)	(4 156)	4 718	4 668	4 668	4 668	932	500	919
Vote 5 - TECHNICAL SERVICES		64 654	135 481	29 087	40 969	41 069	41 069	41 069	54 701	42 270	41 528
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		63 489	132 224	29 086	46 476	46 586	46 586	46 586	56 453	43 631	43 351
<b>Total Capital Expenditure - Vote</b>		63 489	132 224	29 086	46 476	46 586	46 586	46 586	56 453	43 631	43 351
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		(11 398)	3 282	4 155	790	850	850	850	820	861	904
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		(11 398)	3 282	4 155	790	850	850	850	820	861	904
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		14 655	(6 427)	(4 156)	1 019	969	969	969	932	500	919
Community and social services		1 574	56	(15)	100	50	50	50	-	-	-
Sport and recreation		13 081	(6 483)	(4 141)	919	919	919	919	932	500	919
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		7 963	40 635	336	889	889	889	889	14 383	11 459	11 472
Planning and development		96	-	-	-	-	-	-	-	-	-
Road transport		7 867	40 635	336	889	889	889	889	14 383	11 459	11 472
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		56 718	94 734	28 751	43 778	43 878	43 878	43 878	40 318	30 810	30 056
Energy sources		20 198	(3)	1 849	-	-	-	-	-	4 476	3 000
Water management		50 138	86 305	17 229	17 354	17 454	17 454	17 454	20 867	11 051	27 056
Waste water management		(13 618)	8 543	9 674	22 726	22 726	22 726	22 726	19 451	15 283	-
Waste management		-	(111)	-	3 698	3 698	3 698	3 698	-	-	-
<b>Other</b>		(4 449)	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	63 489	132 224	29 086	46 476	46 586	46 586	46 586	56 453	43 631	43 351
<b>Funded by:</b>											
National Government		44 436	106 092	30 169	45 486	45 486	45 486	45 486	48 568	35 352	34 658
Provincial Government		-	2 217	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	44 436	108 309	30 169	45 486	45 486	45 486	45 486	48 568	35 352	34 658
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	-	333	990	1 100	1 100	1 100	7 885	8 279	8 693
<b>Total Capital Funding</b>	7	44 436	108 309	30 502	46 476	46 586	46 586	46 586	56 453	43 631	43 351

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

(a) Asset maintenance and renewal:

Included in the budget for 2023/24 are R4,1 million in respect of repairs and maintenance with R4,3 million and R4,5 million for the two outer years respectively.

All repairs and maintenance of assets are to be funded from internally generated funds. Due to financial constraints that the municipality have been facing in the past years, it was not always possible to perform preventative maintenance on assets as should be done. In order to optimise the limited repairs and maintenance budget, the municipality is in the process of developing an asset maintenance plan.

#### 11.3.3 Current overall financial position and liquidity situation

The Mohokare Local Municipality has had difficulties in cash flow in recent years. The Municipality relies heavily on Government grants to fund operational and capital expenditures.

Strict controls are being exercised across board on all expenditure to ensure that only critical expenditures impacting service delivery directly and indirectly are incurred since the 17/18 financial year. This trend will be continued throughout the 2023/24 financial year.

#### 11.3.4 Fiscal overview

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

- Difficulties experienced in debt collections
- Overspending on budgeted figures
- A large amount of VAT being set off against the outstanding amounts owed to SARS in respect of UIF, PAYE and SDL
- Weaknesses in contract controls which lead to overspending on certain service providers
- Non-payment of suppliers which lead to large penalties and interest charges
- Non-compliance to Grant conditions which lead to an amount of R18.6 million being withheld from the 2021/22 Equitable share

#### 11.3.5 Revenue Collection and expenditure reduction strategies

As can be seen from the above narrative and the figures disclosed Mohokare Local Municipality is currently experiencing severe cash flow constraints. In order to address this matter there are two variances in play. Firstly, improve on the overall revenue collection rate to assist the Municipality in having more cash available and secondly, to curb all unnecessary and non-priority spending.

Below are a few of the initiatives implemented by Mohokare Local Municipality to assist in bettering the cash flow of the Municipality:

- Design and implement of a revenue enhancement strategy to assist with the identification of revenue streams previously not fully utilised
- Only approve expenditure directly or indirectly relating to service delivery
- Closely monitor the amount of overtime to be paid on a monthly basis
- Strict controls over the incurring of Subsistence and Travelling expenditure by employees

#### 11.3.6 The cost of providing free basic services to indigent households

Included in the budget for the 2023/24 financial year are an amount of R9,94 million in respect of the cost of providing free basic services to all registered indigent households.

At the time of compiling the financial plan for the 2023/24 financial year, Mohokare had a total of 1600 registered indigents which are far below the projected amount of indigents in the Municipal area. A drive to assist indigent residents to apply for this subsidy is on-going.

### 11.3.7 Financial Performance Measures

FS163 Mohokare - Supporting Table SA8 Performance indicators and benchmarks											
Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.8%	4.2%	5.3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	6.9%	5.6%	7.7%	3.1%	3.0%	2.9%	2.9%	3.0%	2.9%	3.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	1.1	0.4	0.3	1.2	1.2	1.2	1.2	0.5	0.8	1.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.1	0.4	0.3	1.2	1.2	1.2	1.2	0.5	0.8	1.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.9	0.1	0.0	0.3	0.3	0.3	0.3	0.3	0.6	0.8
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		11.4%	10.9%	12.3%	83.6%	82.6%	77.0%	38.1%	39.3%	39.3%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		11.3%	10.9%	12.2%	83.4%	82.4%	76.8%	76.8%	73.0%	73.0%	73.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	35.7%	51.2%	50.2%	57.3%	55.8%	54.0%	54.0%	36.2%	40.3%	44.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		214.1%	1024.0%	378.6%	172.0%	164.3%	72.8%	72.8%	560.1%	278.5%	208.0%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
Water Distribution Losses (2)	Total Volume Losses (kl)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	41.0%	39.1%	39.9%	38.2%	36.0%	34.8%	34.8%	35.8%	35.4%	35.6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	41.0%	38.1%	38.9%	39.8%	37.3%	36.1%		37.1%	36.8%	37.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.2%	3.3%	2.8%	0.8%	1.1%	1.1%		1.6%	1.6%	1.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	21.9%	18.4%	20.6%	12.6%	12.2%	11.8%	11.8%	12.2%	12.1%	12.1%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	836.4	645.6	-	-	-	-	925.5	901.0	908.0	945.8
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	43.6%	61.5%	61.5%	141.2%	133.8%	123.8%	123.8%	37.1%	49.8%	61.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	5.0	0.8	2.1	5.7	5.9	13.3	13.3	2.5	5.9	9.0

### 11.3.8 Financial Sustainability Programme

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

The budget for the 2023/24 to 2025/26 financial years was prepared on the assumption that there will be minor changes to the Council’s priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament.

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

- **Supply Chain Management Policy** – governs the procurement processes of the municipality in order to ensure that all procurement falls within the prescriptions of the applicable Acts, Regulations and Treasury Guidelines.

- **Debtors Impairment Policy** – The objective of this policy is to ensure any long outstanding debt is evaluated in order to determine the possibility of realizing such income as revenue, to ensure that where it is evident that a particular debt cannot be turned into revenue such debt be procedurally regarded as irrecoverable, to ensure that the council for the Municipality makes provision for bad debts in the budget, to ensure that outstanding monies which have been outstanding for a long time after all attempts have been made in terms of recovering them should be written off, to ensure the identification of bad debts during the course of the financial year and to ensure the proper delegation of powers in terms of writing off bad debts.

- **Debt write off policy** – This policy ensures that the Municipality is committed to ensuring that debt write offs are kept to a minimum by taking all reasonable steps to recover money owed to the council. However, there will be situations where the debt recovery process fails to recover all or some of the debt. In such cases the debt needs to be recommended for write-off. Writing off debt ensures that the level of debtors is not overstated in the council's financial statements.

- **Banking and Investment Policy** – The objective of the policy is to ensure that the municipality's cash resources are managed effectively and efficiently. Council has a responsibility to invest these public revenues knowledgeably and judiciously and must be able to account fully to the community in regards to such investments.

- **Credit Control and Debt Collection Policy** – This policy recognises the council's constitutional obligation to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfil these constitutional obligations unless it exacts payments for the services which it provides and for the taxes it legitimately levies.

- **Revenue Enhancement Policy** – The revenue enhancement strategy is a response to turn around the collection rate of the municipality in as far as payment of rates and services is concerned.

- **Indigent Policy** – The purpose of this policy is to ensure that the subsidy scheme for indigent households' form part of the financial management system of Mohokare Local Municipality and to ensure that the same procedure is followed for each individual case.

- **Tariffs Policy** – The objective of this policy is to ensure that the tariffs of the Municipality comply with the legislation prevailing at the time of implementation, that municipal services are financially sustainable, affordable and equitable, that the needs of the indigent, aged and disabled are taken into consideration and that there is consistency as to how the tariffs are applied throughout the Municipality. The policy is in line with the principles as outlined in the Municipal Systems Act No.32 of 2000.

**Rates Policy** - In developing and adopting this rates policy the council has to give effect to the sentiments expressed in the preamble of the Property Rates Act namely that, the Constitution encourages local government to be developmental in nature in addressing the service delivery authorities of our country and promoting the economic and financial viability of our municipalities

**Virement Policy** - Give heads of departments, HOD's and managers' greater flexibility in managing their appropriations / budgets. Provides guidance to managers on how and when they may shift funds between items, projects, programs within their areas of responsibilities. Comply with the Municipal Finance Management Act and the Municipal Budget and Reporting Regulations to implement an approved virement policy.

\* All policies are reviewed annually along with the budget preparation process.

The Council's approach of using infrastructural development programmes to attain the national development objectives of extending delivery of basic services to all, addressing inherent disparities

within our community, job creation, skills development and black economic empowerment will be maintained.

### **Budget policy statement**

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

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

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

### **11.3.9 Financial challenges and constraints**

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

### **11.3.10 Financial systems**

Mohokare Local Municipality makes use of the Munsoft Financial Management System to assist with billing, and day to day accounting. The VIP Payroll system is used for payroll related matters and Caseware are used to assist in the compilation of the Annual Financial Statements.

### 11.3.11 Action Plan to address matters raised by the Auditor General of South Africa during the 2021/22 financial year audit

Below, find a brief summary of the key findings raised by the AGSA during their performance of the 2021/22 financial year end audit. For each of the key findings corrective measures to address and clear this finding has been identified and are monitored on a monthly basis by management, the AGSA as well as the Free State Provincial Treasury.

Finding	Corrective measures to be taken:
Late Third Party Payments(EX.151) Legislated third party payments were not paid within the prescribed timeframes or not paid at all	Management will be able to resolve the matter by taking the following actions: - Detailed cash flow projections to assist the municipality in meeting our financial obligations
Irregular, Fruitless and Wasteful and Unauthorised Expenditure; Control Weaknesses(EX.100) Through discussions with management and the inspection of the management representation letter dated 22 October 2015, that the municipality does not have processes in place to, on a continuous basis throughout the year, investigate instances of fruitless and wasteful-, irregular- and/or unauthorised expenditure.	Management will be able to resolve the matter by taking the following actions: - Set out a timeline for monthly section 32 meetings - Formally document all discussions held on the meeting - Perform all investigations as requested by the section 32 committees
Procurement and contract management: (MOH/02/2015): During the audit of the procurement and contract management processes the non-compliances with supply chain management were identified	Management will be able to resolve this matter by conducting the following steps: - Better management of the Supply Chain Management Division

	<ul style="list-style-type: none"> <li>- Ensure that the SCM Department reports on a monthly basis on all requirements as per SCM regulations</li> <li>- All reports and registers as required by SCM regulations should be compiled and reviewed on a monthly basis.</li> <li>- Ensure better record keeping and safeguarding of these documents</li> <li>- No supplier/contractor should be paid if we do not have a signed contract/ valid VAT invoices in our possession</li> <li>- Registers as required should be kept up to date by the SCM accountant on a weekly basis</li> <li>- All tenders awarded should be published on the municipal website</li> <li>- Minutes of the meetings of the bid specification committees should be taken and safeguarded to be presented to the AGSA as support that the bid specification committee did meet and discuss the specifications for the specific bid.</li> <li>- Ensure that compliance to all relevant laws and regulations as stipulated are maintained. Design a template (checklist) to ensure that all steps as required are taken to meet all legislative requirements.</li> <li>- Minutes of the bid evaluation committee meetings should be made available to the AGSA to ensure that all requirements from their side are met.</li> </ul>
Expenditure: Non-compliance - Payments not made within 30 days(EX.12)	Management will be able to resolve the matter by taking the following actions: - Detailed cash flow projections to assist the municipality in meeting our financial obligations
<p>Consumer debtors: Credit control policy(EX.5)</p> <p>Whilst obtaining an understanding of the municipal processes of controls in regard to receivables and the management of consumer deposits, it came to the auditor's attention that the municipality is not adhering to its own credit control policy. The AGSA were unable to obtain any information relating to the current year's processes to disconnect or restrict services of consumer debtors.</p> <p>Furthermore, through discussions with the revenue department's management, it was indicated that the municipality had not disconnected or</p>	Management will be able to resolve the matter by taking the following actions: - Revise the credit control policy to be in line with the day to day operations of Mohokare LM
restricted any service to a debtor during the current financial year.	

<p>Revenue management: Non-compliance (EX.201) Numerous material financial misstatements relating to revenue and receivables were identified that were subsequently corrected by management. These misstatements were not prevented or detected through internal control mechanisms put in place by management. An effective system of internal control for debtors and revenue was thus not in place, as required by section 64(2)(e) and (f) of the MFMA.</p>	<p>Management will be able to resolve the matter by taking the following actions: - Design and implement controls over the review of processing of information on a monthly basis.</p>
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## INTRODUCTION

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

## OBJECTIVES AND BENEFITS OF A PERFORMANCE MANAGEMENT SYSTEM

### Objectives

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

- Facilitate strategy development
- Facilitate increased accountability
- Facilitate decision and improvement

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

### Benefits of Performance Management

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

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

Performance management have the following benefits for the Municipality:

- Implement the IDP by making it accessible to all employees, clarify objectives and strategies and promote the accountability of groups and individuals to these;
- Implement focused management linked to an early warning system;
- Continuously reassess structural functionality and enable effective organisational alignment with objectives and strategies;
- Evaluate the job analysis information and rectify faulty aspects thereof;
- Understand the role, duties and responsibilities of employees;

- Identify shortcomings in employment practices, procedures and policies;
- Delegate unambiguous and realistic responsibilities to employees;
- Assess the adequacy or inadequacy of resources available to employees;

Identify and address training and development needs in a focused and structured manner so as to make use of the opportunities provided by the Skills Development Act;

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

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

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

## **DEFINITION AND KEY STEPS IN PERFORMANCE MANAGEMENT**

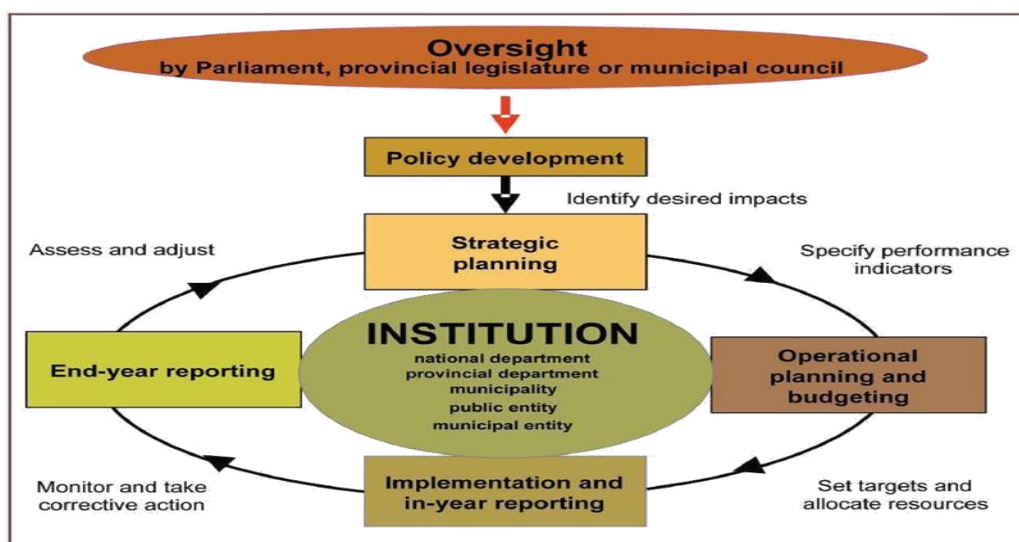
Performance Management System can be defined as a strategic approach to management, which equips councillors, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation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

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

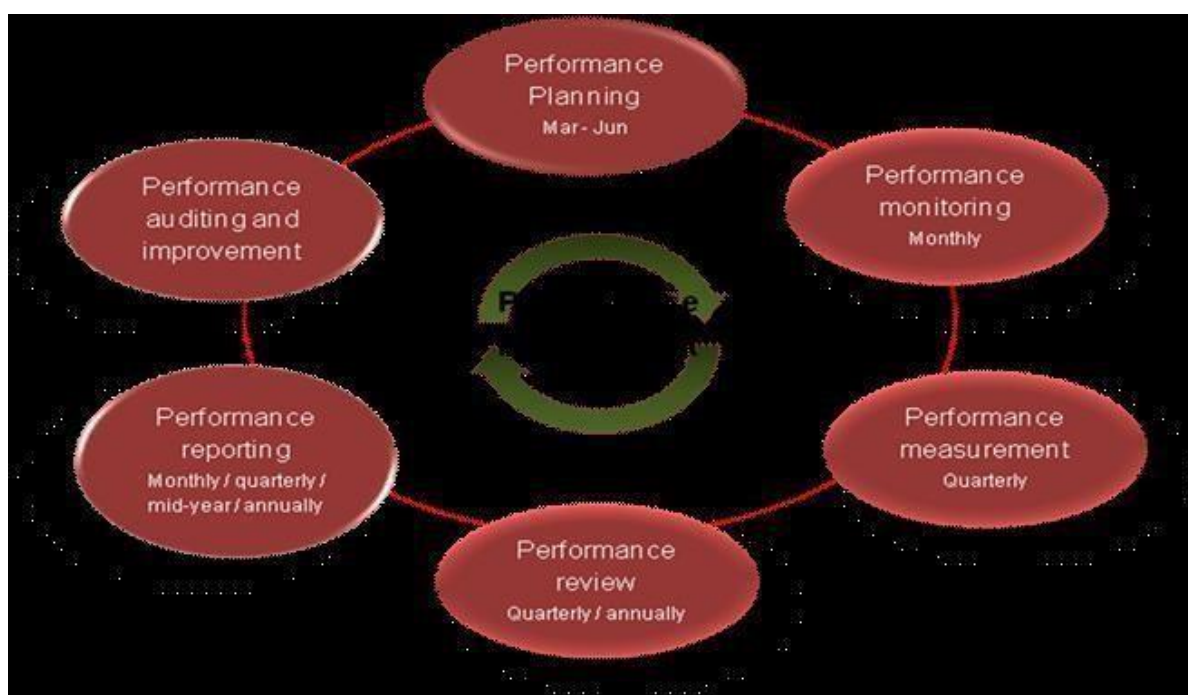
The performance management system can assist to make a significant contribution to organisational and individual performance. The system is designed to improve strategic focus and organisational effectiveness through continually seeking to improve the performance of the municipality as a whole and the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

### **Performance Cycles**

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



The performance cycle can be summarised in the following diagram and each cycle will be addressed in the remainder of this framework:



Each of the above cycles can be explained as follows:

**Performance Planning** ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set.

**Performance Measuring and Monitoring** is an on-going process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during the year as to whether the final target and future targets will be met. It occurs during key points in a process – for example, on a quarterly and annual basis.

**Performance evaluation** analyses why there is under-performance or what the factors were, that allowed good performance in a particular area. Where targets have not been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also

reviewed at this stage. An additional component is the review of the indicators to determine if they are feasible and are measuring the key areas appropriately.

**Performance Reporting** entails regular reporting to management, the performance audit committee, council and the public.

**Performance review/auditing** is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance. According to section 45, of the Systems Act, results of the performance measurement must be audited as part of the municipality's internal auditing process and annually by the Auditor-General. The Municipality have therefore established frameworks and structures to evaluate the effectiveness of the municipality's internal performance measurement control systems. Areas of weak performance identified at year-end must be addressed during the following years planning phase.

### **Key Steps in Performance Management**

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

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

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

Start with budget processes.

Determine organisational Key Performance Indicators (KPIs) in terms of strategy and budget. Obtain baseline figures and past year performance. Set multiyear performance target dates. Determine steps/plans to achieve budget and KPIs.

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

Assign organisational KPIs to directorates and members of management (Departmental SDBIP). Prepare individual performance agreements aligned with budget and SDBIP (S57 and management). Prepare performance plans for staff and align work place skills plan with development plans.

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

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

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

Appoint oversight committee to analyse and prepare report on improvement of performance. Submit year-end report to various stakeholders.

## THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

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

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

The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned

The budget must address the strategic priorities

The SDBIP should indicate what the municipality is going to do during next 12 months. The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

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

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

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

### 9.5 THE MUNICIPAL SCORECARD

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

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

The 5 necessary components includes:

Monthly projections of revenue to be collected for each source.

- Expected revenue to be collected NOT billed.

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

- Section 71 format (Monthly budget statements).

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

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

Ward information for expenditure and service delivery.

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

### **9.5.1 Preparing the Top Layer SDBIP**

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

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

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

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

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

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

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

### **9.5.2 Approval of Top Layer SDBIP**

The municipal scorecard must be submitted to the Mayor within 14 days after the budget has been approved. The Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The scorecard must be updated after the adjustment estimate has been approved and any changes to the scorecard must be submitted to Council with the respective motivation for the changes suggested, for approval.

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

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

### **9.5.3 Update actual performance**

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

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

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

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

#### **Quarterly reviews**

On a quarterly basis, the Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal

Manager. These reviews will take place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

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

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

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

The review will also include:

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

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

Changes to KPI's and 5 year targets for submission to council for approval. (The reason for this is that the original KPI's and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.) An analysis to determine whether the Municipality is performing adequately or under- performing.

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

### **Council Reviews**

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

### **Public Reviews**

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

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

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

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

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

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

### **Adjustments to KPIs**

KPI's can only be adjusted after the mid-year assessment and/or after the adjustment budget has been approved. KPI's should be adjusted to be aligned with the adjustment estimate (incl. capital projects) and the reason for the adjustment in the indicator / target should be submitted in a report to Council.



The KPI's can only be changed on the system after Council approval has been obtained. Please note that KPI targets may not be adjusted downwards. Refer to the Framework for Managing Programme Performance Information in this regard.

### **Directorate/Departmental scorecards**

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

### **Preparing the Departmental SDBIPs**

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

The KPIs should:

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

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

Add KPIs to address the key departmental activities.

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

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

### **Approval of Departmental SDBIP**

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

### **Update actual performance**

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

The actual result in terms of the target set. The output/outcome of achieving the KPI.

The calculation of the actual performance reported.

(If %) The reasons if the target was not achieved.

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

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

### **Monthly reviews**

The Directorates will review their performance at least monthly report their performance in terms of the SDBIP to the Municipal Manager and the respective Portfolio Councillor. Decision makers should be warned immediately of any emerging failures to service delivery so that they can intervene if necessary. It is important that Directorates use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. The Portfolio Committee should have a standing agenda item to discuss at their monthly meetings.

The SDBIP report submitted should be used to analyse and discuss performance. The Portfolio Councillor and the senior management team should report on an overview of performance at the following Council meeting. Changes in indicators and targets may be proposed at this meeting, and can only be approved by Council, in consultation with the Municipal Manager.

### **Adjustments to KPI's**

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

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

### **Individual Performance**

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

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

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

Make qualified decisions within the incumbents level of competencies

Avail the incumbents of learning and development opportunities to competently meet their performance targets.

### **Individual scorecards (Municipal Manager and Section 56 Managers)**

The Local Government Municipal Systems Act 2000 and Regulation 805 of August 2006

(Performance of the Municipal Manager and the Managers reporting directly to the Municipal Manager) require the Municipal Manager and the Managers reporting directly to the

Municipal Manager to enter into annual Performance Agreements. The Performance Agreements of the Municipal Manager and other Section 56/57 Managers should be directly linked to their employment contract.

These Performance Agreements consist of three distinct parts:

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

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

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

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

### **Individual scorecards (rest of staff)**

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

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

- Qualifications – a record of formal and informal training and experience.
- Job functions – key focus areas for the year.
- Career goals - long term and intermediate career goals.
- Key performance indicators linked to the SDBIP – KPI's in the SDBIP that are the

responsibility of the respective manager and KPI's aligned to the job description of the manager.

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

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

### **Skills Development Plan**

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

### **Formal performance reviews**

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

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

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

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

### **Appeals process**

#### **Section 56/57-Employees**

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

#### **Employees:**

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

### **Reward and Recognition**

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

## **SERVICE PROVIDERS**

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

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

### **Notification of Service Providers**

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

an assessment and reporting of the service provider's performance; setting of performance criteria in terms of the tender, the required deliverables and service level agreement; the use of the service provider performance reports when evaluating service providers for registration, pre-qualification, selective tender list, expressions of interest or awarding of a contract; and the exchange of information on service provider performance reports between government units/departments.

### **Evaluating the Performance of Service Providers**

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

Outside the service provider's control, or The result of some action by the Municipality. The service provider's performance must therefore be evaluated against set performance criteria, after taking into account matters beyond the service provider's control.

### **Prescribed procedures to evaluate service providers**

The following procedures need to be followed:

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

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

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

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

In the instance of under -performance:

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

## **EVALUATION AND IMPROVEMENT OF THE PERFORMANCE MANAGEMENT SYSTEM**

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

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

The fulfilment of the objectives for a performance management system. The adherence of the performance management system to the objectives and principles. Opportunities for improvement and a proposed action plan.

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

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

Process and system improvement will remedy poor systems and processes.

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

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

## **Governance**

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

## **Continuous quality control and co-ordination**

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

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

## **Performance investigations**

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

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

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

## **Internal Audit**

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

The audit should include an assessment of:

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

## **Performance Audit Committee**

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

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

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

review the municipality's performance management system and make recommendations in this regard to the council of that municipality.

assess whether the performance indicators are sufficient, at least twice during a financial year submit an audit report to the municipal council. It is further proposed that the audit committee be tasked with assessing the reliability of information reported. In order to fulfil their function a performance audit committee may, according to the MFMA and the regulations, communicate directly with the council, municipal manager or the internal and external auditors of the municipality concerned; access any municipal records containing information that is needed to perform its duties or exercise its powers; request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

## **Performance Reporting**

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

### **Monthly reports**

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

### **Quarterly reports**

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

### **Mid-year assessment**

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

### **Annual Performance Report**

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

### **Annual Report**

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



#### *ADOPTION OF FINAL IDP FOR THE 2023/24 FINANCIAL YEAR*

This document was tabled to the Council on the 31 May 2023 and thereafter, an advert on local paper will be placed to notify communities where to access the document.

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

#### **DECLARATION OF ADOPTION**

##### **SIGNATURE**

**MJ KANWENDO**

**MUNICIPAL MANAGER**

A handwritten signature in black ink, appearing to read 'MJ Kanwendo', with a long horizontal flourish extending to the right.

**CLLR. ZN MGAWULI**

**HONOURABLE MAYOR**

A handwritten signature in black ink, appearing to read 'ZN Mgawuli', with a large circular flourish at the beginning.

## **ANNEXURES**

### **Technical Services Plans**

- Water Master Plan
- O & M Water and Sanitation Plan
- Risks Abatement Plan
- Roads and Storm Water Master Plans
- Wastewater Quality Monitoring Plan
- Water Safety Security Plan

### **Community Services Plans**

- Disaster Management Plan
- IWMP
- Animals Pound
- Sports Facilities Management Policy
- Commonage Management Policy
- Animal Pound Policy
- Municipal Housing and Admin Policy

### **SDF**

- Draft SDF
- Town Planning Policy
- Building Control Policy
- Residential Development Policy
- Residential Density Policy
- Environmental Guidelines Policy
- Non-Agricultural development on Agricultural Land Policy
- National Resources Policy
- Public Resort Land Use Policy
- Township Establishment and Layout Plans Policy
- Planning Policy