

ANNEXURE 20



Mogale City Local Municipality

Revised Turnaround Strategy 2009 – 2014

**“Business as Unusual:
Five years of accelerated service delivery and transformation”**

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APPENDICES

APPENDIX A

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Mogale City strategic planning system

**Facilitated by: Johan Swart
082 440 8055**

GROUP DYNAMICS FACILITATORS

1986/015267/23

P O Box 2167, Montana Park, 0159

Tel: +27 12 548 1142

Fax: +27 12 548 0705

Email: gdynamic@iafrica.com

BENCHMARK FACILITATION SOLUTIONS

1. INTRODUCTION

A strategic planning workshop was held, on 11 and 12 March 2010 at the Usambara Conference Centre, Krugersdorp, to review the Mogale City Local Municipality turnaround strategy. On 16 March 2010 the input from the political leadership was obtained. This document reflects a summary of the turnaround strategy.

2. PURPOSE OF THE WORKSHOP

The purpose of the workshop was to achieve the following outputs:

- Business Definition
 - Vision
 - Mission
 - Motto
 - Strategic goals and objectives framework
 - Product and service portfolio
 - Core business values
 - Stakeholder framework
- Internal environmental analysis
- External environment analysis
- SWOT Analysis
- Target Perspective
- Strategy Perspective
- Projects perspective
- Cross cutting projects (all areas)
- Project priorities

3. APPROACH

The approach followed was output-orientated and participative by nature. The input of various key stakeholders, administrative and political was gathered and documented in a facilitated workshop approach. In order to achieve the highest degree of consensus, information technology was utilised to achieve the highest quality information in the shortest time.

4. BUSINESS DEFINITION

| | |
|---|--|
| VISION | |
| Quality service delivery for all in Mogale City | |
| MISSION | To provide an integrated Municipal Governance System for improved quality of life for all communities of Mogale City |
| MOTTO | City of Human Origin |
| STRATEGIC GOALS AND OBJECTIVES FRAMEWORK | <ul style="list-style-type: none"> • To provide sustainable services to the community <ul style="list-style-type: none"> ○ Physical infrastructure services ○ Social services ○ Economic services • To promote a sustainable environmental management system <ul style="list-style-type: none"> ○ Open space management (parks, cemeteries) ○ Municipal health (waste management, public health) ○ Environmental compliance facilitation • To provide sustainable governance for local communities <ul style="list-style-type: none"> ○ Broaden local democracy ○ Local government accountability • To ensure sustainable governance practices within the Municipality <ul style="list-style-type: none"> ○ Corporate governance practices (legal compliance, oversight) ○ Business leadership / management (planning, structuring, culture, performance management, stakeholder relations management, communication) ○ Resource management (people management, financial management, ICT management, information / knowledge management, asset management) ○ Programme / project management |

BUSINESS DEFINITION ...continues...

| | |
|--|---|
| <p>PRODUCTS AND SERVICE PORTFOLIO</p> | <ul style="list-style-type: none"> • Physical infrastructure <ul style="list-style-type: none"> ○ Municipal buildings ○ Plant & equipment (fleet, machines, facilities, etc.) ○ Municipal infrastructure (roads, electricity, sanitation, water) • Social services <ul style="list-style-type: none"> ○ Community development (primary health care agency services, social upliftment services, library services, heritage promotion, sport and recreation development facilitation) ○ Public safety services ○ Social amenities management • Economic services <ul style="list-style-type: none"> ○ Local economic development (tourism promotion, SMME development) ○ Urban development planning ○ Rural development planning ○ Human settlement planning • Environmental management <ul style="list-style-type: none"> ○ Open space management (parks, cemeteries) ○ Municipal health (waste management, public health, etc.) ○ Environmental compliance facilitation |
| <p>CORE BUSINESS VALUES</p> | <ul style="list-style-type: none"> • Integrity • Accountability • Diligence • Emotional intelligence • Participative • Responsiveness • Professionalism <p>See Appendix A for complete list</p> |

BUSINESS DEFINITION ...continues...

| | |
|------------------------------|---|
| STAKEHOLDER FRAMEWORK | <ul style="list-style-type: none">• Clients<ul style="list-style-type: none">○ Communities (NGO's, CBO's, business)• Service providers (inbound)<ul style="list-style-type: none">○ Funds○ Expertise○ Technology○ Infrastructure / facilities○ Information• Regulators<ul style="list-style-type: none">○ Auditor General○ Standing Committees○ Government Departments• Strategic partners<ul style="list-style-type: none">○ Public-public partnerships (including other municipalities, Provincial Government, National Government, etc.)○ Public-private partnerships• Service providers (outbound)<ul style="list-style-type: none">○ Consultants / contractors• Organised Labour• Employees / interns• Media |
|------------------------------|---|

5. SWOT ANALYSIS

| STRENGTHS | WEAKNESSES (AREAS TO BE DEVELOPED) |
|---|--|
| <p>Physical infrastructure</p> <ul style="list-style-type: none"> • Municipal buildings (habitable, functional) • Plant & equipment (new fleet, fleet maintenance contract, fleet tracking system, fuel management system) • Municipal infrastructure <ul style="list-style-type: none"> ○ Roads (compliance with national road’s legislation, functional roads) ○ Electricity (quality, sustainability, compliance to regulatory framework) ○ Sanitation (compliance, functionality, maintenance contract) ○ Water (compliance with relevant standards, functional) <p>Social services</p> <ul style="list-style-type: none"> • Public safety services • Community development • Social amenities management • Sport and recreation development facilitation <p>Economic services</p> <ul style="list-style-type: none"> • Urban and rural development planning, human settlement planning • Local economic development (development of North, South, East and West) <p>Corporate governance practices</p> <ul style="list-style-type: none"> • Legal compliance • Oversight <p>Environmental management system</p> <ul style="list-style-type: none"> • Open space management • Municipal health <p>Governance for local communities</p> <ul style="list-style-type: none"> • Local government accountability • Broaden local democracy | <p>Physical infrastructure</p> <ul style="list-style-type: none"> • Municipal buildings (maintenance, shortage of space) • Plant & equipment (old, under maintained, non-availability) • Municipal infrastructure <ul style="list-style-type: none"> ○ Lack of bulk infrastructure for new developments ○ Roads (lack of roads in rural areas, road maintenance) ○ Electricity (distribution capacity, under resourced, lack of electricity in rural) ○ Sanitation (waste water treatment works capacity, lack of sanitation infrastructure in CBD) ○ Water (under maintained infrastructure, bulk infrastructure in rural areas, water loss) <p>Economic services</p> <ul style="list-style-type: none"> • Local economic development (township tourism, tourism marketing, tourism promotion, SMME development) <p>Environmental management system</p> <ul style="list-style-type: none"> • Environmental compliance facilitation <p>Resource management</p> <ul style="list-style-type: none"> • People management (labour relations, policy compliance, individual performance management) • ICT management (network, ERP, delivery time) • Information / knowledge management (data management, abdicating roles and functions) |

SWOT ANALYSIS ...continues...

| <p align="center">STRENGTHS</p> | <p align="center">WEAKNESSES (AREAS TO BE DEVELOPED)</p> |
|--|---|
| <p>Business leadership / management</p> <ul style="list-style-type: none"> • Organisation culture (work ethic) • Strategic positioning • Stakeholder relations management / communication • Business performance management (systems, policies) <p>Resource management</p> <ul style="list-style-type: none"> • Financial management • Asset management • Information / knowledge management (Deputy information officer position) <p>Programme / project management</p> | |
| <p align="center">OPPORTUNITIES</p> | <p align="center">THREATS</p> |
| <ul style="list-style-type: none"> • Revenue generation / alternative sources of funds • Inter governmental relations framework / stakeholder alliances • ICT developments • Economic diversification <ul style="list-style-type: none"> ○ Tourism opportunities ○ Job creation opportunities ○ International events ○ Mining charter ○ Agriculture • Supportive legislative requirements • Global city region initiative • West Rand Uni-city • A single public service • Electricity restructuring initiatives (Reds) | <ul style="list-style-type: none"> • Non payment culture in community and government department • Inadequate resources to deal with increasing demands (financial constraints) • Economic recession • Poverty / unemployment impacting negatively on available resources • High electricity tariffs / penalties • Electricity supply capacity • Illegal connections • Vandalism of infrastructure • Gaps in legislation (eg. land use, inter-governmental fiscal relations, electricity restructuring initiatives) • Illegal land occupation and evictions • Long lead times on EIA's • Insufficient of water resources • Service delivery related social unrest |

SWOT ANALYSIS ...continues...

Vulnerabilities:

- Theft and vandalism of municipal assets
- HIV and AIDS pandemic
- Outdated statistics from Statistics South Africa used for decision making / planning (e.g. basis for funds allocation, grading of Municipalities)
- Land ownership challenges
- Climate change
- Geological, ecological complexities (dolomite, environmentally/ sensitive area)

6. TARGET PERSPECTIVE

6.1 Strategic Goal 1: To provide sustainable services to the community

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | ACTUAL TOTAL REQUIREMENT | TARGET 09/10 | TARGET 10/11 | TARGET 11/12 | TARGET 12/13 | TARGET 13/14 |
|---|--|--------------------------|--------------|--------------|--------------|--------------|--------------|
| Physical infrastructure services <i>Roads (urban and rural)</i> | • New paved roads (km) | | 4.3 | 4.6 | 4.7 | 5.4 | 5.8 |
| | • Km of new gravel roads planned versus constructed (%) | | 90 | 90 | 90 | 90 | 90 |
| | • Paved roads maintained (km) | | 7.8 | 4.2 | 4.4 | 4.9 | 5.2 |
| | • Gravel roads maintained (km) | | 120 | 120 | 110 | 110 | 100 |
| | • New storm water drainage (km) | | 0.74 | 0.81 | 0.84 | 0.89 | 0.90 |
| | • Storm water drainage maintained (km) | | 6 | 6 | 6 | 7 | 7 |
| <i>Water (urban and rural)</i> | • Water quality standards met (%) | | 90 | 92 | 95 | 100 | 100 |
| | • Water loss reduction (%) | | 4 | 5 | 5 | 5 | 5 |
| | • New community water connections (n) (residential, business) | | 300 | 1000 | 1000 | 2000 | 3000 |
| | • Water connection backlog reduced (n) (access within 200m of household) | | - | 300 | 300 | 300 | 400 |
| | • Site and service connections planned versus provided (%) | | 100 | 100 | 100 | 100 | 100 |
| | • Water network maintenance planned versus performed (%) | | 60 | 70 | 75 | 80 | 85 |
| | • Bulk water capacity available versus demand (%) | | 100 | 100 | 100 | 100 | 100 |
| <i>Sanitation (urban and rural)</i> | • Bulk sanitation capacity available versus demand (%) | | 66 | 66 | 66 | 76 | 76 |
| | • Compliance to effluent treatment standards (%) | | 60 | 65 | 70 | 75 | 80 |
| | • New water borne sewer connections (n) | | 150 | 300 | 1000 | 2000 | 3000 |
| | • New access to sanitation services within minimum standards (n) | | 500 | 500 | 500 | 500 | 500 |

6.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | ACTUAL TOTAL REQUIREMENT | TARGET 09/10 | TARGET 10/11 | TARGET 11/12 | TARGET 12/13 | TARGET 13/14 |
|---|--|--------------------------|--------------|--------------|--------------|--------------|--------------|
| <i>Electricity (urban and rural)</i> | • Bulk electricity supply capacity versus demand (%) (including electricity for heating) | | 100 | 100 | 100 | 100 | 100 |
| | • Electricity distribution capacity versus demand (%) | | 100 | 100 | 100 | 100 | 100 |
| | • Compliance to quality of supply standards (%) | | 95 | 95 | 95 | 95 | 95 |
| | • New connections in Mogale City distribution planned versus provided (%) | | 80 | 80 | 80 | 80 | 80 |
| | • Street lighting functionality (%) | | 75 | 80 | 85 | 90 | 90 |
| | • New street lights planned versus provided (%) | | 80 | 85 | 90 | 90 | 90 |
| Social services <i>Community development (primary health care services, social upliftment services, library services, heritage promotion, sport and recreation development facilitation); public safety services; social amenities management</i> | • Primary health care services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | • Social upliftment services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | • Library services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | • Heritage promotion programmes planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | • Sport and recreation development facilitation planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | • Traffic / security services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | • Licensing / registration services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | • Social amenities management services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| • Sporting facilities planned versus available (%) | | 80 | 85 | 90 | 90 | 90 | |

6.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | ACTUAL TOTAL REQUIREMENT | TARGET 09/10 | TARGET 10/11 | TARGET 11/12 | TARGET 12/13 | TARGET 13/14 |
|--|---|--------------------------|--------------|--------------|--------------|--------------|--------------|
| Economic services <i>Local economic development (tourism promotion, SMME development); urban and rural development planning; human settlement planning</i> | <ul style="list-style-type: none"> Tourism promotion services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | <ul style="list-style-type: none"> SMME development planned versus developed (%) | | 85 | 90 | 90 | 90 | 90 |
| | <ul style="list-style-type: none"> Urban development services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | <ul style="list-style-type: none"> Rural development services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |
| | <ul style="list-style-type: none"> Human settlement facilitations services planned versus provided (%) | | 85 | 90 | 90 | 90 | 90 |

6.2 Strategic Goal 2: To promote a sustainable environmental management system

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | TARGET 09/10 | TARGET 10/11 | TARGET 11/12 | TARGET 12/13 | TARGET 13/14 |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Open space management <i>(Parks, cemeteries)</i> | • Parks planned versus provided (%) | 85 | 90 | 90 | 90 | 90 |
| | • Cemeteries services planned versus provided (%) | 85 | 90 | 90 | 90 | 90 |
| | • Parks services planned versus provided (%) | 85 | 90 | 90 | 90 | 90 |
| Municipal health <i>(Waste management; public health)</i> | • Waste management services planned versus provided (%) | 85 | 90 | 90 | 90 | 95 |
| | • Public health services planned versus provided (%) | 85 | 90 | 90 | 90 | 90 |
| Environmental compliance facilitation | • Environmental compliance facilitation services planned versus provided (%) | 85 | 90 | 90 | 90 | 90 |

6.3 Strategic Goal 3: To provide sustainable governance for local communities

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | TARGET 09/10 | TARGET 10/11 | TARGET 11/12 | TARGET 12/13 | TARGET 13/14 |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Broaden local democracy | • Ward committees planned to be established versus established (%) | 100 | 100 | 100 | 100 | 100 |
| | • Ward committee functionality rating (%) | 60 | 70 | 70 | 80 | 90 |
| | • Compliance to Legislation (%) | 100 | 100 | 100 | 100 | 100 |
| | • Council committees' functionality rating (%) | 60 | 70 | 70 | 80 | 90 |
| | • Public participation planned versus participation obtained (%) | 45 | 50 | 55 | 60 | 65 |
| | • Public participation events planned versus conducted (%) | 90 | 90 | 90 | 90 | 90 |
| Local government accountability | • Reports required in terms of legislation versus submitted timeously (%) | 100 | 100 | 100 | 100 | 100 |
| | • Community queries / petitions received versus finalised (%) | 60 | 65 | 70 | 80 | 85 |

6.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | TARGET 09/10 | TARGET 10/11 | TARGET 11/12 | TARGET 12/13 | TARGET 13/14 |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Corporate governance practices <i>(Legal compliance, oversight)</i> | • Policies planned to be developed versus developed / reviewed (%) | 90 | 90 | 90 | 90 | 90 |
| | • Compliance to regulatory framework (%) | 80 | 100 | 100 | 100 | 100 |
| | • Council resolutions made versus executed (%) | 100 | 100 | 100 | 100 | 100 |
| | • Audit queries received versus corrective action taken (%) | 100 | 100 | 100 | 100 | 100 |
| Business leadership / management <i>(Planning, structuring, culture, performance management; stakeholder relations management; asset management)</i> | • Organisational climate / employee satisfaction rating (%) | 45 | 50 | 53 | 55 | 58 |
| | • Business targets met (%) | 85 | 90 | 90 | 95 | 95 |
| | • Internal client satisfaction rating (%) | 50 | 60 | 70 | 75 | 80 |
| | • External client satisfaction rating (%) | 50 | 60 | 70 | 75 | 80 |
| | • Organisational image rating (%) | - | 70 | - | 85 | - |
| | • SLA's required versus signed within agreed upon time (%) | 85 | 90 | 100 | 100 | 100 |
| | • Stakeholder consultative forums planned to be established versus established (%) | 85 | 90 | 95 | 95 | 95 |
| | • Clean audit report (n) | 1 | 1 | 1 | 1 | 1 |
| Resource management People management | • Funded positions filled (%) | 85 | 90 | 90 | 90 | 90 |
| | • Competence development plan targets met (%) | 65 | 70 | 75 | 80 | 85 |
| | • Equity plan targets met (%) | 80 | 85 | 90 | 90 | 90 |
| | • Labour relations issues lodged versus attended to within regulatory guidelines (%) | 90 | 90 | 95 | 95 | 95 |
| Financial management | • Variance on operational budget spent (%) | 5 | 5 | 5 | 5 | 5 |
| | • Variance on capital budget spent (%) | 15 | 15 | 15 | 15 | 15 |
| | • Revenue budgeted versus collected (%) | 90 | 92 | 94 | 95 | 96 |
| | • Increased revenue base (%) | 5 | 6 | 7 | 8 | 9 |
| | • Goods / services / assets planned to be procured versus procured within specified standards (%) | 90 | 95 | 95 | 95 | 95 |
| | • Targeted local enterprise procurement (%) | 80 | 85 | 90 | 90 | 90 |

6.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality ...continues...

| STRATEGIC OBJECTIVES | PERFORMANCE INDICATOR | TARGET 09/10 | TARGET 10/11 | TARGET 11/12 | TARGET 12/13 | TARGET 13/14 |
|--|---|--------------|--------------|--------------|--------------|--------------|
| <i>Information / communication technology management</i> | <ul style="list-style-type: none"> ICT master plan targets met (%) | 60 | 70 | 75 | 80 | 90 |
| <i>Information / knowledge management</i> | <ul style="list-style-type: none"> Compliance to information / knowledge management policy (%) | 20 | 70 | 75 | 80 | 85 |
| | <ul style="list-style-type: none"> Knowledge planned to be documented versus documented (%) | 70 | 75 | 80 | 85 | 100 |
| <i>Asset management (Fixed assets and consumables)</i> | <ul style="list-style-type: none"> Fixed assets registered versus actual assets (%) | 10 | 5 | 4 | 3 | 2 |
| | <ul style="list-style-type: none"> Movable assets registered versus actual assets (%) | 20 | 19 | 18 | 17 | 16 |
| Programme / project management | <ul style="list-style-type: none"> Programme / projects completed on time (%) | 75 | 80 | 85 | 90 | 90 |
| | <ul style="list-style-type: none"> Programmes / projects completed within budget (%) | 75 | 80 | 90 | 90 | 90 |

7. STRATEGY PERSPECTIVE

| |
|-------------------------------|
| LGTAS FOCUS AREAS |
| A: Service delivery |
| B: Spatial conditions |
| C: Governance |
| D: Financial management |
| E: Local economic development |
| F: Labour relations |

7.1 Strategic Goal 1: To provide sustainable services to the community

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|---|---|--|-----------------------------------|----------------------------|---------------|
| Physical infrastructure services <i>Roads (urban and rural)</i> | <ul style="list-style-type: none"> • Pave 24.8 km of new roads • Construct 90% of new gravel roads planned • Maintain 26.5km paved roads • Maintain 560km gravel roads • Construct 4.18km new storm water drainage • Maintain 32km storm water drainage | <ul style="list-style-type: none"> • A plan to pave / tar gravel roads (backlog of 148km) implemented | Ex man infrastruc. | Quarterly progress reports | A, B, C, E |
| | | <ul style="list-style-type: none"> • A plan to construct new paved roads implemented (including storm water drainage) | Ex man infrastruc. | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • An integrated plan to address road requirements in rural settlements implemented | Ex man infrastruc. & eco services | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • The road maintenance plan implemented (storm water and drainage included) | Ex man infrastruc. | Quarterly progress reports | |

7.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|--------------------------------------|---|---|--------------------|----------------------------|---------------|
| <i>Water (urban and rural)</i> | <ul style="list-style-type: none"> Meet 100% of water quality standards Ensure a water loss reduction of 24% from current baseline Provide 100% of site and services connections planned Install 7300 water connections Achieve 85% of planned water network maintenance Ensure 100% of bulk water capacity available of demand Reduce the water connections backlog with 1300 | • The water network infrastructure maintenance plan implemented | Ex man infrastruc. | Quarterly progress reports | A, B, C, E |
| | | • Water demand management plan implemented | Ex man infrastruc. | Quarterly progress reports | |
| | | • Water infrastructure master plan implemented | Ex man infrastruc. | Quarterly progress reports | |
| | | • Plan to address National water targets implemented | Ex man infrastruc. | Quarterly progress reports | |
| <i>Sanitation (urban and rural)</i> | <ul style="list-style-type: none"> Ensure 76% of bulk sanitation capacity available on demand Comply 80% to effluent treatment standards Achieve 6450 new water borne sanitation connections Improve access to sanitation services by 2500 | • A reviewed plan to develop non water borne sanitation solutions submitted for approval | Ex man infrastruc. | End Nov 2010 | A, B, C, E |
| | | • Master sanitation plan implemented | Ex man infrastruc. | Quarterly progress reports | |
| | | • Sanitation network maintenance plan implemented | Ex man infrastruc. | Quarterly progress reports | |
| <i>Electricity (urban and rural)</i> | <ul style="list-style-type: none"> Ensure 100% of bulk electricity supply capacity of demand Ensure 100% of electricity distribution capacity of demand Comply 95% to quality of supply standards Install n new connections Ensure street lighting functionality of 90% Provide 90% of planned new street lights | • Electricity master plan implemented | Ex man infrastruc. | Quarterly progress reports | A, B, C, E |
| | | • Firm capacity in distribution system restored (including sufficient capacity for heating) | Ex man infrastruc. | Quarterly progress reports | |
| | | • Occupation health and safety hazards in distribution networks reduced | Ex man infrastruc. | Quarterly progress reports | |
| | | • Electricity consumption risk management plan implemented (fraud, vandalism, etc.) | Ex man infrastruc. | Quarterly progress reports | |
| | | • Electricity network maintenance plan implemented | Ex man infrastruc. | Quarterly progress reports | |

7.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|---|---|--|------------------------|--|--------------------------|
| <i>Electricity (urban and rural) ...continues...</i> | <ul style="list-style-type: none"> Ensure 100% of bulk electricity supply capacity of demand Ensure 100% of electricity distribution capacity of demand Comply 95% to quality of supply standards Install n new connections Ensure street lighting functionality of 90% Provide 90% of planned new street lights | • Street and traffic light maintenance plan implemented | Ex man infrastruc. | Quarterly progress reports | A, B, C, E continues ... |
| | | • Electrification of Eskom supply within their areas of supply facilitated (political and administrative engagement) | MM / Mayor | Quarterly progress reports | |
| | | • Quality of supply measurement system implemented | Ex man infrastruc. | Quarterly progress reports | |
| Social services <i>Community development (primary health care services, social upliftment services, library services, heritage promotion, sport and recreation development facilitation); public safety services; social amenities management</i> | <ul style="list-style-type: none"> Provide 90% of planned primary health care services Provide 90% of planned social upliftment services Provide 90% of planned library services Meet 90% of planned heritage promotion programmes Provide 90% of planned sport and recreation development facilitation Provide 90% of planned traffic / security services planned Provide 90% of planned licensing / registration services Provide 90% of planned social amenities management services Provide 90% of planned sporting facilities | • Develop and implement the primary health care services plan on an agency basis | Ex man social services | End Jan 2010 Quarterly progress reports | A, B, E |
| | | • Implement the social upliftment plan (including women, children, people with disabilities, poverty reduction, management of thusong centres) | Ex man social services | Quarterly progress reports | |
| | | • Develop and implement the library services plan (including addressing the issue of free library access) | Ex man social services | End Jan 2010 Quarterly progress reports | |
| | | • Develop and implement a heritage promotion programme plan | Ex man social services | End Jan 2010 Quarterly progress reports | |
| | | • Implement the sport and recreation development facilitation plan (including leveraging on 2010 FIFA Soccer World Cup opportunities) | Ex man social services | Quarterly progress reports | |
| | | • Develop and implement a traffic / security services plan | Ex man social services | End April 2010 Quarterly progress reports | |

7.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|---|---|---|--------------------------|--|-----------------------|
| Social services <i>Community development (primary health care services, social upliftment services, library services, heritage promotion, sport and recreation development facilitation); public safety services; social amenities management ...continues...</i> | <ul style="list-style-type: none"> • Provide 90% of planned primary health care services • Provide 90% of planned social upliftment services • Provide 90% of planned library services • Meet 90% of planned heritage promotion programmes • Provide 90% of planned sport and recreation development facilitation • Provide 90% of planned traffic / security services planned • Provide 90% of planned licensing / registration services • Provide 90% of planned social amenities management services • Provide 90% of planned sporting facilities | <ul style="list-style-type: none"> • The licensing / registration services plan implemented | Ex man social services | Quarterly progress reports | A, B, E continuous... |
| | | <ul style="list-style-type: none"> • The social amenities management services plan implemented | Ex man social services | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • Input provided into community policing forum | Ex man social services | As required | |
| Economic services <i>Local economic development (tourism promotion, SMME development); urban and rural development planning; human settlement planning</i> | <ul style="list-style-type: none"> • Provide 90% of planned tourism promotion services • Develop 90% of planned SMME developments • Provide 90% of planned urban development services • Provide 90% of planned rural development services • Provide 90% of planned human settlement facilitations services | <ul style="list-style-type: none"> • The LED strategy reviewed and implemented (including tourism promotion and SMME development and a plan to reduce unemployment in collaboration with other government spheres and private sector and ward based community) | Ex man economic services | End Feb 2010 Quarterly progress reports | A, B, C, E |
| | | <ul style="list-style-type: none"> • An integrated human settlement Planning master plan developed and implemented (This plan to inform all other physical infrastructure plans and align with national targets) | Ex man economic services | End Feb 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • The spatial development framework reviewed and implemented (This framework to inform all other physical infrastructure plans and align with national targets) | Ex man economic services | End Jan 2010 Quarterly progress reports | |

7.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|--|---|--|--------------------------|--|----------------------------|
| Economic services <i>Local economic development (tourism promotion, SMME development); urban and rural development planning; human settlement planning</i> <i>...continues...</i> | <ul style="list-style-type: none"> • Provide 90% of planned tourism promotion services • Develop 90% of planned SMME developments • Provide 90% of planned urban development services • Provide 90% of planned rural development services • Provide 90% of planned human settlement facilitations services | <ul style="list-style-type: none"> • A rural development strategy developed and implemented (This strategy to inform all other physical infrastructure plans and align with national targets) | Ex man economic services | End Feb 2010 Quarterly progress reports | A, B, C, E Continues... |
| | | <ul style="list-style-type: none"> • A land management entity established | Ex man economic services | End March 2010 Quarterly progress reports | |

7.2 Strategic Goal 2: To promote a sustainable environmental management system

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|---|--|--|----------------|---|---------------|
| Open space management <i>(Parks, cemeteries)</i> | <ul style="list-style-type: none"> • Parks planned versus provided 90% • Cemeteries services planned versus provided 90% • Parks services planned versus provided 90% | <ul style="list-style-type: none"> • The city aesthetics plan implemented | Ex man IEM | Quarterly progress reports | A, B, E |
| | | <ul style="list-style-type: none"> • An open space management master plan developed and implemented (parks, cemeteries) | Ex man IEM | End Aug 2010 Quarterly progress reports | |
| Municipal health <i>(Waste management; public health)</i> | <ul style="list-style-type: none"> • Waste management services planned versus provided 90% • Public health services planned versus provided 90% | <ul style="list-style-type: none"> • An integrated waste management plan developed and implemented | Ex. Man IEM | End Jan 2010 Quarterly progress reports | A, B, E |
| | | <ul style="list-style-type: none"> • The refuse removal optimisation plan implemented | Ex. Man IEM | Quarterly progress reports | |
| Environmental compliance facilitation | <ul style="list-style-type: none"> • Environmental compliance facilitation services planned versus provided 90% | <ul style="list-style-type: none"> • An environmental compliance facilitation strategy implemented | Ex Man IEM | Quarterly progress reports | A, B, C |
| | | <ul style="list-style-type: none"> • Environmental management framework reviewed and implemented | Ex Man IEM | End June 2010 Quarterly progress reports | |

7.3 Strategic Goal 3: To provide sustainable governance for local communities

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGAS linkage |
|---------------------------------------|---|---|---|--|--------------|
| <p>Broaden local democracy</p> | <ul style="list-style-type: none"> • Establish 100% of ward committees planned to be established • Achieve a ward committee functionality rating of 90% • Achieve a compliance Legislation rating of 100% • Achieve a counsel committee functionality rating of 90% • Obtain 65% of planned public participation • Conduct 90% of planned public participation events | <ul style="list-style-type: none"> • The community Participation Plan implemented | Ex man political office | Quarterly progress reports | A, C |
| | | <ul style="list-style-type: none"> • The Ward Committee Capacitation Plan implemented | Ex man political office | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • The Councillors Training Programme implemented | Ex man political office | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • A training policy for Councillors developed and implemented | Ex man political office | End Jan 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • Provide input into a National policy framework for delegation of powers for the Troika and MM | Ex man political office (chief of staff) | End March 2011 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • A street and block committees establishment plan | Ex man political office | End June 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • A strategy to improve ward based projects steering committees developed and implemented | Ex man political office | End Aug 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • A policy on safety of Councillors and their properties developed and implemented | Ex man political office / exec. Man social services | End Sept 2010 Quarterly progress reports | |

7.3 Strategic Goal 3: To provide sustainable governance for local communities...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|---------------------------------|---|---|-------------------------|---|---------------|
| Local government accountability | <ul style="list-style-type: none"> • Submit 100% of reports required in terms of legislation within agreed upon time • Finalise 85% of community queries / petitions received | <ul style="list-style-type: none"> • Community petitions received responded to within agreed upon service levels | Ex man political office | Quarterly progress reports | A, C, E |
| | | <ul style="list-style-type: none"> • A client relations management strategy developed and implemented (CRM) | COO | End June 2010 Quarterly progress reports | |

7.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|--|--|--|------------------------------------|--|---------------|
| Corporate governance practices <i>(Legal compliance, risk management, oversight, etc.)</i> | <ul style="list-style-type: none"> Review / develop 90% of policies planned to be developed / reviewed Comply 100% to regulatory framework Execute 100% of council resolutions made Take corrective action on 100% of audit queries received | <ul style="list-style-type: none"> The municipal risk management plan implemented (including Anti Fraud and Corruption Strategy) | All ex man | Quarterly progress reports | C |
| | | <ul style="list-style-type: none"> Performance of audit committee monitored (Financial audit committee and performance audit committee) | Executive Mayor | Annually | |
| | | <ul style="list-style-type: none"> The level of implementation of audit action plans improved | All ex man | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> A system to support the management of council resolutions implemented (identification, distribution, follow up, etc.) | Ex man Corp | End Jan 2010 Quarterly progress reports | |
| Business leadership / management <i>(Planning, structuring, culture, performance management; stakeholder relations management; asset management)</i> | <ul style="list-style-type: none"> Achieve an organisational climate / employee satisfaction rating of not less than 58% Meet 95% of business targets set Achieve an internal client satisfaction rating of 80% Achieve an external client satisfaction rating of 80% Achieve an organisational image rating of 85% by 10/11 Sign SLA's required within agreed upon time in 100% of cases Establish 95% of planned stakeholder consultative forums Achieve 5 clean audit report | <ul style="list-style-type: none"> Approved structure reviewed | MM | End June Annually | A, C |
| | | <ul style="list-style-type: none"> New delegations of authority reviewed and implemented | MM | End June Annually | |
| | | <ul style="list-style-type: none"> An organisation climate / employee satisfaction survey conducted | Ex. Man Corporate Support Services | Bi-annually | |
| | | <ul style="list-style-type: none"> A plan to improve the organisation culture based on survey results implemented (including dealing with core business values in service delivery) | All ex man | Half yearly reports | |
| | | <ul style="list-style-type: none"> An organisational performance management system developed and implemented | COO | End Dec Quarterly progress reports | |
| | | <ul style="list-style-type: none"> Internal service charter developed between staff and line functions | Line ex man / Staff ex man | End Dec 2009 | |
| | | <ul style="list-style-type: none"> External client satisfaction survey conducted and improvement plans based on results developed | COO / Ex man | Bi-annually | |

7.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|--|--|---|--------------------|--|-----------------------|
| <p>Business leadership / management <i>(Planning, structuring, culture, performance management; stakeholder relations management; asset management)</i> ...continues...</p> | <ul style="list-style-type: none"> • Achieve an organisational climate / Achieve an organisational climate / employee satisfaction rating of not less than 58% • Meet 95% of business targets set • Achieve an internal client satisfaction rating of 80% • Achieve an external client satisfaction rating of 80% • Achieve an organisational image rating of 85% by 10/11 Sign SLA's required within agreed upon time in 100% of cases • Establish 95% of planned stakeholder consultative forums • Achieve 5 clean audit report | <ul style="list-style-type: none"> • A call centre improvement plan implemented | COO | Quarterly progress reports | A, C continues ... |
| | | <ul style="list-style-type: none"> • SLA's development protocol established and implemented | Corporate services | End March 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • An IGR strategy in line with legislative requirements developed (including the West Rand Uni-City initiative) | Ex man: CS | End June 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • Geographical place names / street names renaming policy developed and implemented | Ex man: CS | End Feb 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • A marketing communication strategy implemented | COO | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • An integrated events management strategy developed and implemented | COO | End Feb 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • 2010 FIFA soccer world cup strategy implemented | COO | End June 2010 Quarterly progress reports | |

7.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE (09/10 – 13/14) | STRATEGIES | Accountability | Target date / time frame | LGTAS linkage |
|--|--|--|--------------------------|--|---------------|
| Resource management People management | <ul style="list-style-type: none"> • Fill 90% of funded positions • Meet 85% of competence development plan targets • Meet 90% of equity plan targets • Attend to 95% of labour relations issues lodged within regulatory guidelines | <ul style="list-style-type: none"> • The municipal HR plan implemented | Ex man: CS all ex man | Quarterly progress reports | C, F |
| | | <ul style="list-style-type: none"> • The training and development plan developed and implemented | Ex man: CS all ex man | End Jan 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • Formal job descriptions in line with new structure developed and implemented | Ex man: CS all ex man | End March 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • A performance management system for all staff implemented | Ex man: CS all ex man | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • The EAP programme reviewed and implemented | Ex man: CS all ex man | End June 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> • The role of LLF clarified | Ex man: CS all ex man | End Nov 2009 | |

7.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE | STRATEGIES | Accountability | Target date / time frame | Provincial priority linkage |
|--|--|--|----------------|--|-----------------------------|
| Financial management | <ul style="list-style-type: none"> Achieve a variance on operational budget spent of not more than 5% Achieve a variance on capital budget spent of not more than 15% Collect 96% of budgeted revenue Increased revenue base by 9% Procure 95% of goods / services / assets planned to be procured within specified standards Achieve targeted local enterprise procurement of 90% | <ul style="list-style-type: none"> Municipal financial management system improvement plan developed and implemented | CFO | End March 2010 Quarterly progress reports | A, C, D |
| | | <ul style="list-style-type: none"> Supply chain policy reviewed and implemented (with special emphasis on targeted local procurement) | CFO | End Dec 2009 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> The revenue enhancement strategy implemented | CFO | Quarterly progress reports | |
| | | <ul style="list-style-type: none"> A strategy to seek alternative funding models for infrastructure projects in collaboration with other spheres of government and private sector | MM | Quarterly progress reports | |
| Information / communication technology management | <ul style="list-style-type: none"> Meet 90% of the ICT master plan targets | <ul style="list-style-type: none"> ICT strategy developed including reviewed master systems plan | COO | End June 2010 Quarterly progress reports | A, C |

7.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE | STRATEGIES | Accountability | Target date / time frame | Provincial priority linkage |
|---|--|--|---|--|-----------------------------|
| <p>Information / knowledge management (including research and development)</p> | <ul style="list-style-type: none"> Comply 85% to information / knowledge management policy Document 100% of knowledge planned to be documented | <ul style="list-style-type: none"> Plan to improve the quality / integrity of municipal management information system | COO | Quarterly progress reports | A, B, C, D, E, F |
| | | <ul style="list-style-type: none"> An archiving management plan developed and implemented | Ex man: CS | End March 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> A PAIA unit established | Ex man: CS | End June 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> A knowledge management plan developed (including research) | COO | End March 2010 Quarterly progress reports | |
| | | <ul style="list-style-type: none"> Research alternative methodologies to improve service delivery | EXCO members | Bi-annual progress reports | |
| | | <ul style="list-style-type: none"> Housing backlog information with services backlog information aligned | Ex man: economic services / infrastruc. | End Nov 2009 Quarterly progress reports | |

7.4 Strategic Goal 4: To ensure sound governance practices within the Municipality ...continues...

| STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE | STRATEGIES | Accountability | Target date / time frame | Provincial priority linkage |
|---------------------------------------|---|---|----------------|-----------------------------------|-----------------------------|
| Asset management | <ul style="list-style-type: none"> Achieve a fixed assets recorded versus actual assets variance of not more than 2% Achieve a movable assets recorded versus actual assets variance of not more than 16% | <ul style="list-style-type: none"> Asset management policy developed in line with GRAP implemented | CFO | End Feb 2010 Quarterly reports | C, D |
| | | <ul style="list-style-type: none"> General valuation roll in line with municipality property rates Act implemented | CFO | End June annually | |
| Programme / project management | <ul style="list-style-type: none"> Complete 90% of programmes / projects within time | <ul style="list-style-type: none"> PMO implemented | COO | End June 2010 | A, B, C, D |
| | <ul style="list-style-type: none"> Complete 90% of programmes / projects within budget | | | | |

8. PROJECTS PERSPECTIVE

8.1 Projects per area

Legend: ■ = hotspots for turnaround

H = high perceived impact on quality of life improvement in a hot spot or dependability of Municipality for functionality

M = high perceived impact on quality of life improvement not in a hot spot

L = lower perceived impact on quality of life improvement

8.1.1 Strategic Goal 1: To provide sustainable services to the community

| Objective | Lusaka | Kagiso | Azaadville | Krugersdorp |
|--|--|---|---|--|
| Physical infrastructure <ul style="list-style-type: none"> Roads | ■ <ul style="list-style-type: none"> PR 2 / Ext 2 road and stormwater projects (MIG) (H) PR 10 / Ext 1 road and stormwater projects (MIG) (H) | ■ <ul style="list-style-type: none"> Upgrading of Ulthwanong stormwater (H) Tertiary roads maintenance (H) | | <ul style="list-style-type: none"> Main arterial road maintenance (M) Rangeview Ext 2 roads and stormwater (M) |
| <ul style="list-style-type: none"> Water Sanitation | ■ <ul style="list-style-type: none"> Ext 2 renewals planning and design (MIG) (H) | | <ul style="list-style-type: none"> Flip Human refurbishment (WWTW) (MIG) (H) | <ul style="list-style-type: none"> Rangeview Ext 2 water and sanitation (M) Percy Stuart upgrade (WWTW) (MIG) (H) |
| <ul style="list-style-type: none"> Electricity | | <ul style="list-style-type: none"> Chamdor substation upgrade (M) | ■ <ul style="list-style-type: none"> Substation upgrade (H) | ■ <ul style="list-style-type: none"> Krugersdorp North substation upgrade (H) Boltonia substation upgrade (H) Rangeview infrastructure development (M) |

8.1.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| Objective | Lusaka | Kagiso | Azaadville | Krugersdorp |
|---|--|--|---|---|
| Social services | | | | |
| <ul style="list-style-type: none"> Community development | <ul style="list-style-type: none"> Upgrading sport complex (Rietvallei Ext 2&3) (H) Construction of library (Rietvallei Ext 2&3) (H) | <ul style="list-style-type: none"> Swimming pool (grant) (L) Upgrading of sport complex (M) Construction of new library (Ext 6) (M) | <ul style="list-style-type: none"> Swimming pool (M) | <ul style="list-style-type: none"> Swimming pool (West) (M) Upgrading of sport complex (Johanne Botha park) (L) Refurbishment of MPCC (West) (M) |
| <ul style="list-style-type: none"> Public safety services | | ■ | | <ul style="list-style-type: none"> Cashier counter safety glass (licensing department) (H) |
| <ul style="list-style-type: none"> Social amenities management | | ■ | ■ | ■ |
| Economic services | | | | |
| <ul style="list-style-type: none"> Local economic development | ■ | ■ | | <ul style="list-style-type: none"> Taxi rank trading infrastructure (M) |
| <ul style="list-style-type: none"> Urban development planning | <ul style="list-style-type: none"> NDPG projects (M) | <ul style="list-style-type: none"> NDPG projects (H) Mining land development plan (SLP) (M) | | <ul style="list-style-type: none"> Mining land development plan (SLP) (M) |
| <ul style="list-style-type: none"> Rural development planning | | | | |
| <ul style="list-style-type: none"> Human settlement planning | ■ | <ul style="list-style-type: none"> Feasibility studies (hostel) (M) Chief Mogale housing project (grant) (M) | | |






8.1.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| Objective | Munsieville | Muldersdrift | Tarlton | Magaliesburg | Hekpoort |
|--|--|--|--|--|--|
| Physical infrastructure <ul style="list-style-type: none"> Roads | | <ul style="list-style-type: none"> Ethembaletu Village Access Road (own funds) (H) Rietfontein Village Access road (own funds) (H) Rural less formal township (LEFTE) Site and service, access gravel roads and surface stormwater run off provision (H) | <ul style="list-style-type: none"> PR 15 Western rural new paved roads and stormwater (design and EIA) (MIG) (H) Rural formal township (LEFTE) Site and service, access gravel, roads and surface stormwater run off provision (H) | <ul style="list-style-type: none"> PR 15 Western rural new paved roads and stormwater (design and EIA) (MIG) (H) Rural formal township (LEFTE) Site and service, access gravel, roads and surface stormwater run off provision (own funds) (H) | <ul style="list-style-type: none"> PR 15 Western rural new paved roads and stormwater (design and EIA) (MIG) (H) Rural formal township (LEFTE) Site and service, access gravel, roads and surface stormwater run off provision (own funds) (H) |
| <ul style="list-style-type: none"> Water Sanitation | | <ul style="list-style-type: none"> Ethembaletu village bulk water and sanitation (H) Rietfontein village water and sanitation (H) Elandsdrift bulk water pipeline (MIG) (H) Outfall sewer planning and design (M) Emergency site and services (H) Elandsdrift pipeline (H) | <ul style="list-style-type: none"> Water and sanitation project (MIG) (H) Emergency site and services (H) | <ul style="list-style-type: none"> Bulk water pipeline (MIG) (H) Bulk water supply (H) Emergency site and services (H) | <ul style="list-style-type: none"> Water and sanitation project (MIG) (H) Emergency site and services (H) |
| <ul style="list-style-type: none"> Electricity | <ul style="list-style-type: none"> Substation upgrade (H) | <ul style="list-style-type: none"> Investigate alternative sources of energy (H) | <ul style="list-style-type: none"> Investigate alternative sources of energy (H) | <ul style="list-style-type: none"> Investigate alternative sources of energy (H) | <ul style="list-style-type: none"> Investigate alternative sources of energy (H) |



8.1.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| Objective | Munsieville | Muldersdrift | Tarlton | Magaliesburg | Hekpoort |
|---|--|---|---|---|---|
| Social services <ul style="list-style-type: none"> Community development | <ul style="list-style-type: none"> Sports hub (MIG) (M) | <ul style="list-style-type: none"> Sport complex flood lights (H) | <ul style="list-style-type: none"> Construction of library (H) | <ul style="list-style-type: none"> Upgrading of sport complex (Gamogale) (H) | |
| <ul style="list-style-type: none"> Public safety services | | | | | |
| <ul style="list-style-type: none"> Social amenities management | | | | | |
| Economic services <ul style="list-style-type: none"> Local economic development | | <ul style="list-style-type: none"> Business information platforms (H) Hawkers trading infrastructure (H) | <ul style="list-style-type: none"> Business information platforms (H) | <ul style="list-style-type: none"> Business information platforms (H) Hawkers trading infrastructure (H) | <ul style="list-style-type: none"> Business information platforms (H) |
| <ul style="list-style-type: none"> Urban development planning | <ul style="list-style-type: none"> NDPG projects (H) | | | | |
| <ul style="list-style-type: none"> Rural development planning | | <ul style="list-style-type: none"> Agriculture venture creation projects (grant) (M) Site and services project (H) Land acquisition (H) Rural development project (H) Eviction support project (H) | <ul style="list-style-type: none"> Agriculture venture creation projects (grant) (M) Site and services project (H) Commonages project (H) Land acquisition project (H) Rural development project (H) Eviction support project (H) | <ul style="list-style-type: none"> Agriculture venture creation projects (grant) (M) Site and services project (H) Commonages project (H) Land acquisition project (H) Rural development project (H) Eviction support project (H) | <ul style="list-style-type: none"> Agriculture venture creation projects (grant) (M) Site and services project (H) Land acquisition project (H) Rural development project (H) Eviction support project (H) |












8.1.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| Objective | Munsieville | Muldersdrift | Tarlton | Magaliesburg | Hekpoort |
|---|--|---|--|---|---|
| Economic services ...continue... <ul style="list-style-type: none"> Human settlement planning |  <ul style="list-style-type: none"> Housing planning projects (H) Ext 5 housing project (grant) (H) |  <ul style="list-style-type: none"> Housing planning projects (H) Rietfontein and Enthebaletu housing projects (grant) (H) |  <ul style="list-style-type: none"> Housing planning projects (H) |  <ul style="list-style-type: none"> Housing planning projects (H) |  <ul style="list-style-type: none"> Housing planning projects (H) |

8.1.2 Strategic Goal 2: To promote a sustainable environmental management system

| Objective | Lusaka | Kagiso | Azaadville | Krugersdorp |
|--|--|---|--|--|
| Open space management | <ul style="list-style-type: none"> Parks maintenance / beautification (M) |  <ul style="list-style-type: none"> Development of parks (MIG & own) (H) Upgrading of cemetery (MIG & own) (H) | <ul style="list-style-type: none"> Development of parks (MIG & own) (M) | <ul style="list-style-type: none"> Beautification and parks development (M) |
| Municipal health | |  <ul style="list-style-type: none"> Capping & Rehab of landfill (MIG & own) (H) Landfill expansion (Luipaardsvlei) (MIG) (H) | | |
| Environmental compliance facilitation | | | | |

8.1.2 Strategic Goal 2: To promote a sustainable environmental management system...continues...

| Objective | Munsieville | Muldersdrift | Tarlton | Magaliesburg | Hekpoort |
|--|--|--|--|--|--|
| Open space management | <ul style="list-style-type: none"> Parks maintenance / beautification (M) |  <ul style="list-style-type: none"> Beautification and parks development (H) |  <ul style="list-style-type: none"> Beautification and parks development (H) |  <ul style="list-style-type: none"> Beautification and parks development (H) |  <ul style="list-style-type: none"> Beautification and parks development (H) |
| Municipal health | |  |  |  <ul style="list-style-type: none"> Capping & Rehab of landfill (MIG & own) (H) New landfill site (MIG) (H) |  |
| Environmental compliance facilitation | |  |  |  | |

8.1.3 Strategic Goal 3: To provide sustainable governance for local communities

| Objective | Lusaka | Kagiso | Azaadville | Krugersdorp |
|---------------------------------|--------|--------|------------|-------------|
| Broaden local democracy | | | | ■ |
| Local government accountability | | | ■ | ■ |

8.1.3 Strategic Goal 3: To provide sustainable governance for local communities...continues...

| Objective | Munsieville | Muldersdrift | Tarlton | Magaliesburg | Hekpoort |
|---------------------------------|-------------|--------------|---------|--------------|----------|
| Broaden local democracy | | | | | ■ |
| Local government accountability | | | | | |

8.2 Cross cutting projects (all areas)

8.2.1 Strategic Goal 1: To provide sustainable services to the community

| OBJECTIVE | CROSS CUTTING PROJECTS |
|--|---|
| Physical infrastructure <ul style="list-style-type: none"> • Roads | |
| <ul style="list-style-type: none"> • Water • Sanitation | <ul style="list-style-type: none"> • Water and wastewater network maintenance (H) • Bulk water purchases (H) • Water demand management DWA Grant funding (all municipal areas) (including prepaid water meters) (MIG) (H) • Rental: Vacuum tanker services (H) • Rental: Toilets (H) • Rental: Water tankers (M) |
| <ul style="list-style-type: none"> • Electricity | <ul style="list-style-type: none"> • Condale substation upgrade (H) • Conversion of overhead lines to bundle conductors (M) • Conversion of 6.6kv transformers to 11kv transformers (M) • Street light maintenance (M) • High voltage maintenance (33/11kv) (M) (grant + own funds) • Medium voltage maintenance (6.6kv) (M) • Low voltage maintenance (400v) (M) • Maintenance of metering and protection systems (M) • Condale high voltage line upgrade to Krugersdorp, Chamdor, Boltonia, Spruit (H) • Security of substations (M) • Bulk purchases of electricity (H) |

8.2.1 Strategic Goal 1: To provide sustainable services to the community...continues...

| OBJECTIVE | CROSS CUTTING PROJECTS |
|--|--|
| <p>Social services</p> <ul style="list-style-type: none"> • Community development | <ul style="list-style-type: none"> • HIV/ AIDS and health facilities (grant) (H) • Assistance to indigent households (H) • Equipment for the library (grant) (L) • Early child development programmes (H) |
| <ul style="list-style-type: none"> • Public safety services | <ul style="list-style-type: none"> • Social crime prevention (H) • Offence recognition system (H) • Electronic pay point (L) • Speed law enforcement (H) • Road and safety awareness (M) • Security of infrastructure other than substations (H) |
| <ul style="list-style-type: none"> • Social amenities management | |
| <p>Economic services</p> <ul style="list-style-type: none"> • Local economic development | <ul style="list-style-type: none"> • Business development support services (H) • Tourism marketing (H) • Tourism information research (M) • Plato mentorship (M) |
| <ul style="list-style-type: none"> • Urban development planning | <ul style="list-style-type: none"> • Town planning scheme (M) • Illegal land use audit (H) |
| <ul style="list-style-type: none"> • Rural development planning | |
| <ul style="list-style-type: none"> • Human settlement planning | <ul style="list-style-type: none"> • Housing master plan(M) • Integrated housing policy (M) |

8.2.2 Strategic Goal 2: To promote a sustainable environmental management system

| OBJECTIVE | CROSS CUTTING PROJECTS |
|--|---|
| Open space management | <ul style="list-style-type: none"> • Procurement of minor plant for grass cutting services • Development of open space management master plan |
| Municipal health | <ul style="list-style-type: none"> • Integrated waste management plan • Integrated air quality management plan • Optimisation of refuse removal |
| Environmental compliance facilitation | <ul style="list-style-type: none"> • Review of the environmental management framework • Development of the generic environmental management plan • Implementation of telecommunication mast policy • Implementation of rezoning policy • Implementation of consent use policy • Implementation of compliance and auditing strategy • Implementation of sustainable environmental management policy |

8.2.3 Strategic Goal 3: To provide sustainable governance for local communities

| OBJECTIVE | CROSS CUTTING PROJECTS |
|--|--|
| Broaden local democracy | <ul style="list-style-type: none"> • Establishment and improvement of Web-based ward committee data management system • Research on ward participatory system for authentic and integrated ward profiles • Workshops on community-based planning • Launch of Mogale City dialogues • Workshop on ward committee resource book and ward committee handbook • Public participation campaign on rights and responsibilities • Launch of the best performing ward committee award process • Implementation of training modules for ward committees • Establishment and maintenance of stakeholder register • Development of community complaints management systems protocol |
| Local government accountability | <ul style="list-style-type: none"> • Sustaining and introduction of training modules and programmes for capacity building of councillors • Coordination of monthly schedules of councillors and ward committees • Develop support and coordination of councillor support and empowerment • Coordination of monthly submission of reports (ward committee meetings, etc.) • Coordination of quarterly submission of IDP / budget performance report • Monitoring of community survey programmes • Monitoring of opinions of ward based community structures • Promote new forms of public participation processes in decision making |

9. WAY FORWARD

1. Receive report from facilitator on 16 March 2010
2. Distribute turnaround strategy to executive managers for further distribution to all concern by 19th March 2010
3. Populate the target perspective column for infrastructure development (actual total requirement) by 24th March 2010
4. Implementation through normal management system (operationalise, implementing and monitoring strategic plan)
5. Submit document to all relevant key stakeholders by 31st March 2010

Appendices

APPENDIX A

CORE BUSINESS VALUES

- **Integrity** (transparency / honesty / ethical / objective / neutral / impartial)
- **Accountability** (responsible / taking ownership / productive / efficient)
- **Diligence** (self driven / committed / motivated / passionate / enthusiastic / assertive)
- **Emotional intelligence** (considerate / compassionate / empathy / caring / self-management)
- **Participative** (consultative / cooperative / teamwork / collaborative / communicative / sharing)
- **Responsiveness** (customer friendly / customer focussed / need driven / quality conscious / proactive / flexible / initiative / creative / innovative / decisive)
- **Professionalism** (timeliness / presentable / approachable / knowledgeable / disciplined / organised)

APPENDIX B

MOGALE CITY STRATEGIC PLANNING SYSTEM

