



# **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

Core business values

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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](mailto: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. This document reflects a summary of the results of the session.

## 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 per area perspective
- Cross cutting projects (all areas)
- Project priorities

### 3. **APPROACH**

The approach followed was output-orientated and participative by nature. 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

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

**BUSINESS DEFINITION ...continues...**

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

## **BUSINESS DEFINITION ...continues...**

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

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

- Broaden local democracy

**SWOT ANALYSIS ...continues...**

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

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|  | <ul style="list-style-type: none"><li>• Service delivery related social unrest</li></ul> |
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## **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	TARGET 09/10	TARGET 10/11	TARGET 11/12	TARGET 12/13	TARGET 13/14
<b>Physical infrastructure services</b> <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)	-	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
<i>Sanitation (urban and rural)</i>	• Bulk water capacity available versus demand (%)	100	100	100	100	100
	• 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	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
<b>Social services</b> <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
<b>Economic services</b> <i>Local economic development (tourism promotion, SMME development); urban and rural development planning; human settlement planning</i>	• Sporting facilities planned versus available (%)	80	85	90	90	90
	• Tourism promotion services planned versus provided (%)	85	90	90	90	90
	• SMME development planned versus developed (%)	85	90	90	90	90
	• Urban development services planned versus provided (%)	85	90	90	90	90
	• Rural development services planned versus provided (%)	85	90	90	90	90
• Human settlement facilitations services planned versus provided (%)	85	90	90	90	90	

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

<b>STRATEGIC OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>	<b>TARGET 11/12</b>	<b>TARGET 12/13</b>	<b>TARGET 13/14</b>
<b>Open space management</b> <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
<b>Municipal health</b> <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
<b>Environmental compliance facilitation</b>	• Environmental compliance facilitation services planned versus provided (%)	85	90	90	90	90

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

<b>STRATEGIC OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>	<b>TARGET 11/12</b>	<b>TARGET 12/13</b>	<b>TARGET 13/14</b>
<b>Broaden local democracy</b>	• 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
<b>Local government accountability</b>	• 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**

<b>STRATEGIC OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>	<b>TARGET 11/12</b>	<b>TARGET 12/13</b>	<b>TARGET 13/14</b>
<b>Corporate governance practices</b> <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
<b>Business leadership / management</b> <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	
<b>Resource management</b> <i>People management</i>	• 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
<b>Financial management</b>	• 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...**

<b>STRATEGIC OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>	<b>TARGET 11/12</b>	<b>TARGET 12/13</b>	<b>TARGET 13/14</b>
<b><i>Information / communication technology management</i></b>	<ul style="list-style-type: none"> <li>ICT master plan targets met (%)</li> </ul>	60	70	75	80	90
<b><i>Information / knowledge management</i></b>	<ul style="list-style-type: none"> <li>Compliance to information / knowledge management policy (%)</li> </ul>	20	70	75	80	85
	<ul style="list-style-type: none"> <li>Knowledge planned to be documented versus documented (%)</li> </ul>	70	75	80	85	100
<b><i>Asset management (Fixed assets and consumables)</i></b>	<ul style="list-style-type: none"> <li>Fixed assets registered versus actual assets (%)</li> </ul>	10	5	4	3	2
	<ul style="list-style-type: none"> <li>Movable assets registered versus actual assets (%)</li> </ul>	20	19	18	17	16
<b>Programme / project management</b>	<ul style="list-style-type: none"> <li>Programme / projects completed on time (%)</li> </ul>	75	80	85	90	90
	<ul style="list-style-type: none"> <li>Programmes / projects completed within budget (%)</li> </ul>	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 / timeframe	LGTAS linkage
Physical infrastructure services <i>Roads (urban and rural)</i>	<ul style="list-style-type: none"> <li>• Pave 24.8 km of new roads</li> <li>• Construct 90% of new gravel roads planned</li> <li>• Maintain 26.5km paved roads</li> <li>• Maintain 560km gravel roads</li> <li>• Construct 4.18km new storm water drainage</li> <li>• Maintain 32km storm water drainage</li> </ul>	• A plan to pave / tar gravel roads (backlog of 148km) implemented	Ex man infrastruc.	Quarterly progress reports	A, B, C, E
		• A plan to construct new paved roads implemented (including storm water drainage)	Ex man infrastruc.	Quarterly progress reports	
		• An integrated plan to address road requirements in rural settlements implemented	Ex man infrastruc. & eco services	Quarterly progress reports	
		• 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 / timeframe	LGTAS linkage
<i>Water (urban and rural)</i>	<ul style="list-style-type: none"> <li>Meet 100% of water quality standards</li> <li>Ensure a water loss reduction of 24% from current baseline</li> <li>Provide 100% of site and services connections planned</li> <li>Install 7300 water connections</li> <li>Achieve 85% of planned water network maintenance</li> <li>Ensure 100% of bulk water capacity available of demand</li> <li>Reduce the water connections backlog with 1300</li> </ul>	• 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"> <li>Ensure 76% of bulk sanitation capacity available on demand</li> <li>Comply 80% to effluent treatment standards</li> <li>Achieve 6450 new water borne sanitation connections</li> <li>Improve access to sanitation services by 2500</li> </ul>	• 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"> <li>Ensure 100% of bulk electricity supply capacity of demand</li> <li>Ensure 100% of electricity distribution capacity of demand</li> <li>Comply 95% to quality of supply standards</li> <li>Install n new connections</li> <li>Ensure street lighting functionality of 90%</li> <li>Provide 90% of planned new street lights</li> </ul>	• 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 / timeframe	LGTAS linkage
<i>Electricity (urban and rural) ...continues...</i>	<ul style="list-style-type: none"> <li>• Ensure 100% of bulk electricity supply capacity of demand</li> <li>• Ensure 100% of electricity distribution capacity of demand</li> <li>• Comply 95% to quality of supply standards</li> <li>• Install n new connections</li> <li>• Ensure street lighting functionality of 90%</li> <li>• Provide 90% of planned new street lights</li> </ul>	• 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	
<b>Social services</b> <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"> <li>• Provide 90% of planned primary health care services</li> <li>• Provide 90% of planned social upliftment services</li> <li>• Provide 90% of planned library services</li> <li>• Meet 90% of planned heritage promotion programmes</li> <li>• Provide 90% of planned sport and recreation development facilitation</li> <li>• Provide 90% of planned traffic / security services planned</li> <li>• Provide 90% of planned licensing / registration services</li> <li>• Provide 90% of planned social amenities management services</li> <li>• Provide 90% of planned sporting facilities</li> </ul>	• 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 / timeframe	LGTAS linkage
<b>Social services</b> <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"> <li>• Provide 90% of planned primary health care services</li> <li>• Provide 90% of planned social upliftment services</li> <li>• Provide 90% of planned library services</li> <li>• Meet 90% of planned heritage promotion programmes</li> <li>• Provide 90% of planned sport and recreation development facilitation</li> <li>• Provide 90% of planned traffic / security services planned</li> <li>• Provide 90% of planned licensing / registration services</li> <li>• Provide 90% of planned social amenities management services</li> <li>• Provide 90% of planned sporting facilities</li> </ul>	<ul style="list-style-type: none"> <li>• The licensing / registration services plan implemented</li> </ul>	Ex man social services	Quarterly progress reports	A, B, E continuo us...
		<ul style="list-style-type: none"> <li>• The social amenities management services plan implemented</li> </ul>	Ex man social services	Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• Input provided into community policing forum</li> </ul>	Ex man social services	As required	
<b>Economic services</b> <i>Local economic development (tourism promotion, SMME development); urban and rural development planning; human settlement planning</i>	<ul style="list-style-type: none"> <li>• Provide 90% of planned tourism promotion services</li> <li>• Develop 90% of planned SMME developments</li> <li>• Provide 90% of planned urban development services</li> <li>• Provide 90% of planned rural development services</li> <li>• Provide 90% of planned human settlement facilitations services</li> </ul>	<ul style="list-style-type: none"> <li>• 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)</li> </ul>	Ex man economic services	End Feb 2010 Quarterly progress reports	A, B, C, E
		<ul style="list-style-type: none"> <li>• An integrated human settlement Planning master plan developed and implemented (This plan to inform all other physical infrastructure plans and align with national targets)</li> </ul>	Ex man economic services	End Feb 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• The spatial development framework reviewed and implemented (This framework to inform all other physical infrastructure plans and align with national targets)</li> </ul>	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 / timeframe	LGTAS linkage
Economic services <i>Local economic development (tourism promotion, SMME development); urban and rural development planning; human settlement planning</i> ...continues...	<ul style="list-style-type: none"> <li>• Provide 90% of planned tourism promotion services</li> <li>• Develop 90% of planned SMME developments</li> <li>• Provide 90% of planned urban development services</li> <li>• Provide 90% of planned rural development services</li> <li>• Provide 90% of planned human settlement facilitations services</li> </ul>	<ul style="list-style-type: none"> <li>• A rural development strategy developed and implemented (This strategy to inform all other physical infrastructure plans and align with national targets)</li> </ul>	Ex man economic services	End Feb 2010 Quarterly progress reports	A, B, C, E continuous...
		<ul style="list-style-type: none"> <li>• A land management entity established</li> </ul>	Ex man economic services	End March 2010 Quarterly progress reports	

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

<b>STRATEGIC OBJECTIVES</b>	<b>MEASURABLE OBJECTIVE (09/10 – 13/14)</b>	<b>STRATEGIES</b>	<b>Accountability</b>	<b>Target date / timeframe</b>	<b>LGTAS linkage</b>
<b>Open space management</b> <i>(Parks, cemeteries)</i>	<ul style="list-style-type: none"> <li>• Parks planned versus provided 90%</li> <li>• Cemeteries services planned versus provided 90%</li> <li>• Parks services planned versus provided 90%</li> </ul>	• The city aesthetics plan implemented	Ex man IEM	Quarterly progress reports	A, B, E
		• An open space management master plan developed and implemented (parks, cemeteries)	Ex man IEM	End Aug 2010 Quarterly progress reports	
<b>Municipal health</b> <i>(Waste management; public health)</i>	<ul style="list-style-type: none"> <li>• Waste management services planned versus provided 90%</li> <li>• Public health services planned versus provided 90%</li> </ul>	• An integrated waste management plan developed and implemented	Ex. Man IEM	End Jan 2010 Quarterly progress reports	A, B, E
		• The refuse removal optimisation plan implemented	Ex. Man IEM	Quarterly progress reports	
<b>Environmental compliance facilitation</b>	<ul style="list-style-type: none"> <li>• Environmental compliance facilitation services planned versus provided 90%</li> </ul>	• An environmental compliance facilitation strategy implemented	Ex Man IEM	Quarterly progress reports	A, B, C
		• 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 / timeframe	LGTAS linkage
Broaden local democracy	<ul style="list-style-type: none"> <li>• Establish 100% of ward committees planned to be established</li> <li>• Achieve a ward committee functionality rating of 90%</li> <li>• Achieve a compliance Legislation rating of 100%</li> <li>• Achieve a counsel committee functionality rating of 90%</li> <li>• Obtain 65% of planned public participation</li> <li>• Conduct 90% of planned public participation events</li> </ul>	• The community Participation Plan implemented	Ex man political office	Quarterly progress report	A, C
		• The Ward Committee Capacitation Plan implemented	Ex man political office	Quarterly progress report	
		• The Councillors Training Programme implemented	Ex man political office	Quarterly progress report	
		• A training policy for Councillors developed and implemented	Ex man political office	End Jan 2010 Quarterly progress report	
		• 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 report	
		• A street, block and village committees establishment plan	Ex man political office	End June 2010 Quarterly progress report	
		• A strategy to improve ward based projects steering committees developed and implemented	Ex man political office	End Aug 2010 Quarterly progress report	
		• A policy on safety of counsellors and their properties developed	Ex man political office / exec. Man social services	End Sept 2010 Quarterly progress report	



**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 / timeframe	LGTAS linkage
Local government accountability	<ul style="list-style-type: none"> <li>• Submit 100% of reports required in terms of legislation within agreed upon time</li> <li>• Finalise 85% of community queries / petitions received</li> </ul>	<ul style="list-style-type: none"> <li>• Community petitions received responded to within agreed upon service levels</li> </ul>	Ex man political office	Quarterly progress report	A, C, E
		<ul style="list-style-type: none"> <li>• A community relations management strategy developed and implemented</li> </ul>	COO	End June 2010 Quarterly progress report	

**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 / timeframe	LGTAS linkage
<b>Corporate governance practices</b> <i>(Legal compliance, risk management, oversight, etc.)</i>	<ul style="list-style-type: none"> <li>Review / develop 90% of policies planned to be developed / reviewed</li> <li>Comply 100% to regulatory framework</li> <li>Execute 100% of council resolutions made</li> <li>Take corrective action on 100% of audit queries received</li> </ul>	<ul style="list-style-type: none"> <li>The municipal risk management plan implemented (including Anti Fraud and Corruption Strategy)</li> </ul>	All ex man	Quarterly progress report	C
		<ul style="list-style-type: none"> <li>Performance of audit committee monitored (Financial audit committee and performance audit committee)</li> </ul>	Executive Mayor	Annually	
		<ul style="list-style-type: none"> <li>The level of implementation of audit action plans improved</li> </ul>	All ex man	Quarterly progress reports	
		<ul style="list-style-type: none"> <li>A system to support the management of council resolutions implemented (identification, distribution, follow up, etc.)</li> </ul>	Ex man Corp	End Jan 2010 Quarterly progress reports	
<b>Business leadership / management</b> <i>(Planning, structuring, culture, performance management; stakeholder relations management; asset management)</i>	<ul style="list-style-type: none"> <li>Achieve an organisational climate / employee satisfaction rating of not less than 58%</li> <li>Meet 95% of business targets set</li> <li>Achieve an internal client satisfaction rating of 80%</li> <li>Achieve an external client satisfaction rating of 80%</li> <li>Achieve an organisational image rating of 85% by 10/11</li> <li>Sign SLA's required within agreed upon time in 100% of cases</li> <li>Establish 95% of planned stakeholder consultative forums</li> <li>Achieve 5 clean audit report</li> </ul>	<ul style="list-style-type: none"> <li>Approved structure reviewed</li> </ul>	MM	End June Annually	A, C
		<ul style="list-style-type: none"> <li>New delegations of authority reviewed and implemented</li> </ul>	MM	End June Annually	
		<ul style="list-style-type: none"> <li>An organisation climate / employee satisfaction survey conducted</li> </ul>	Ex. Man Corporate Support Services	Bi-annually	
		<ul style="list-style-type: none"> <li>A plan to improve the organisation culture based on survey results implemented (including dealing with core business values in service delivery)</li> </ul>	All ex man	Half yearly reports	
		<ul style="list-style-type: none"> <li>An organisational performance management system developed and implemented</li> </ul>	COO	End Dec Quarterly progress reports	
		<ul style="list-style-type: none"> <li>Internal service charter developed between staff and line functions</li> </ul>	Line ex man / Staff ex man	End Dec 2009	
		<ul style="list-style-type: none"> <li>External client satisfaction survey conducted and improvement plans based on results developed</li> </ul>	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 / timeframe	LGTAS linkage
<p><b>Business leadership / management</b>  <i>(Planning, structuring, culture, performance management; stakeholder relations management; asset management)</i>                      ...continues...</p>	<ul style="list-style-type: none"> <li>• Achieve an organisational climate / Achieve an organisational climate / employee satisfaction rating of not less than 58%</li> <li>• Meet 95% of business targets set</li> <li>• Achieve an internal client satisfaction rating of 80%</li> <li>• Achieve an external client satisfaction rating of 80%</li> <li>• Achieve an organisational image rating of 85% by 10/11 Sign SLA's required within agreed upon time in 100% of cases</li> <li>• Establish 95% of planned stakeholder consultative forums</li> <li>• Achieve 5 clean audit report</li> </ul>	<ul style="list-style-type: none"> <li>• A call centre improvement plan implemented</li> </ul>	COO	Quarterly progress reports	A, C continues ...
		<ul style="list-style-type: none"> <li>• SLA's development protocol established and implemented</li> </ul>	Corporate services	End March 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• An IGR strategy in line with legislative requirements developed (including the West Rand Uni-City initiative)</li> </ul>	Ex man: CS	End June 2010	
		<ul style="list-style-type: none"> <li>• Geographical place names / street names renaming policy developed and implemented</li> </ul>	Ex man: CS	End Feb 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• A marketing communication strategy implemented</li> </ul>	COO	Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• An integrated events management strategy developed and implemented</li> </ul>	COO	End Feb 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• 2010 FIFA soccer world cup strategy implemented</li> </ul>	COO	End June 2010	

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 / timeframe	LGTAS linkage
Resource management <i>People management</i>	<ul style="list-style-type: none"> <li>• Fill 90% of funded positions</li> <li>• Meet 85% of competence development plan targets</li> <li>• Meet 90% of equity plan targets</li> <li>• Attend to 95% of labour relations issues lodged within regulatory guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• The municipal HR plan implemented</li> </ul>	Ex man: CS all ex man	Quarterly progress reports	C, F
		<ul style="list-style-type: none"> <li>• The training and development plan developed and implemented</li> </ul>	Ex man: CS all ex man	End Jan 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• Formal job descriptions in line with new structure developed and implemented</li> </ul>	Ex man: CS all ex man	End March 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• A performance management system for all staff implemented</li> </ul>	Ex man: CS all ex man	Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• The EAP programme reviewed and implemented</li> </ul>	Ex man: CS all ex man	End June 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>• The role of LLF clarified</li> </ul>	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 / timeframe	Provincial priority linkage
<i>Financial management</i>	<ul style="list-style-type: none"> <li>Achieve a variance on operational budget spent of not more than 5%</li> <li>Achieve a variance on capital budget spent of not more than 15%</li> <li>Collect 96% of budgeted revenue</li> <li>Increased revenue base by 9%</li> <li>Procure 95% of goods / services / assets planned to be procured within specified standards</li> <li>Achieve targeted local enterprise procurement of 90%</li> </ul>	<ul style="list-style-type: none"> <li>Municipal financial management system improvement plan developed and implemented</li> </ul>	CFO	End March 2010 Quarterly progress reports	A, C, D
		<ul style="list-style-type: none"> <li>Supply chain policy reviewed and implemented (with special emphasis on targeted local procurement)</li> </ul>	CFO	End Dec 2009 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>The revenue enhancement strategy implemented</li> </ul>	CFO	Quarterly progress report	
<i>Information / communication technology management</i>	<ul style="list-style-type: none"> <li>Meet 90% of the ICT master plan targets</li> </ul>	<ul style="list-style-type: none"> <li>ICT strategy developed including reviewed master systems plan</li> </ul>	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 / timeframe	Provincial priority linkage
<i>Information / knowledge management (including research and development)</i>	<ul style="list-style-type: none"> <li>Comply 85% to information / knowledge management policy</li> <li>Document 100% of knowledge planned to be documented</li> </ul>	<ul style="list-style-type: none"> <li>Plan to improve the quality / integrity of municipal management information system</li> </ul>	COO	Quarterly progress reports	A, B, C, D, E, F
		<ul style="list-style-type: none"> <li>An archiving management plan developed and implemented</li> </ul>	Ex man: CS	End March 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>A PAIA unit established</li> </ul>	Ex man: CS	End June 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>A knowledge management plan developed (including research)</li> </ul>	COO	End March 2010 Quarterly progress reports	
		<ul style="list-style-type: none"> <li>Research alternative methodologies to improve service delivery</li> </ul>	EXCO members	Bi-annual progress reports	
		<ul style="list-style-type: none"> <li>Housing backlog information with services backlog information aligned</li> </ul>	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 / timeframe	Provincial priority linkage
<i>Asset management</i>	<ul style="list-style-type: none"> <li>Achieve a fixed assets recorded versus actual assets variance of not more than 2%</li> </ul>	<ul style="list-style-type: none"> <li>Asset management policy developed in line with GRAP implemented</li> </ul>	CFO	End Feb 2010 Quarterly reports	C, D
	<ul style="list-style-type: none"> <li>Achieve a movable assets recorded versus actual assets variance of not more than 16%</li> </ul>	<ul style="list-style-type: none"> <li>General valuation roll in line with municipality property rates Act implemented</li> </ul>	CFO	End June annually	
Programme / project management	<ul style="list-style-type: none"> <li>Complete 90% of programmes / projects within time</li> </ul>	<ul style="list-style-type: none"> <li>PMO implemented</li> </ul>	COO	End June 2010	A, B, C, D
	<ul style="list-style-type: none"> <li>Complete 90% of programmes / projects within budget</li> </ul>				

## 8. PROJECTS PER AREA PERSPECTIVE

Legend: ■ = hotspots for turnaround

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

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

L = lower perceived impact on quality of life improvement

### 8.1 Strategic Goal 1: To provide sustainable services to the community

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



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

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






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

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

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

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

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

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

**8.2 Strategic Goal 2: To promote a sustainable environmental management system**

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

**8.2 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"> <li>Beautification and parks development (H)</li> </ul>	
Municipal health				<ul style="list-style-type: none"> <li>Capping &amp; Rehab of landfill (MIG &amp; own) (H)</li> <li>New landfill site (MIG) (H)</li> </ul>	
Environmental compliance facilitation					

**8.3 Strategic Goal 3: To provide sustainable governance for local communities**

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

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

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

## 9. CROSS CUTTING PROJECTS (ALL AREAS)

### 9.1 Strategic Goal 1: To provide sustainable services to the community

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

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

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



**9.2 Strategic Goal 2: To promote a sustainable environmental management system**

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

**9.3 Strategic Goal 3: To provide sustainable governance for local communities**

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

## 10. WAY FORWARD

1. Receive report from facilitator on 12 March 2010
2. Present and obtain political input by 16<sup>th</sup> March 2010
3. Finalise turnaround strategy by 18<sup>th</sup> March 2010 – COO
4. Distribute turnaround strategy to executive managers for further distribution to all concern by 19<sup>th</sup> March 2010
5. Implementation through normal management system (operationalise, implementing and monitoring strategic plan)
6. Submit document to all relevant key stakeholders by 31<sup>st</sup> 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

