



Mogale City Local Municipality

Strategic Plan 2012 – 2017

Towards Vision 2016 – Everything for the West Rand Uni-City

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Core business values

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**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

Email: gdynamic@iafrica.com

BENCHMARK FACILITATION SOLUTIONS

1. **INTRODUCTION**

A strategic planning workshop was held, on 20 - 22 and 29 - 30 November 2012 at the Mogale Country Lodge, and the Crystal Rose Conference Centres, Krugersdorp, to review the Mogale City Local Municipality strategic plan.

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
 - Service portfolio
 - Core business values
 - Stakeholder framework
- SWOT Analysis
- Target perspective
- Strategies, Projects and Programmes perspective
- Institutional risks (corporate)
- Linkages with key 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, OBJECTIVES FRAMEWORK AND STRATEGIC THRUSTS FROM THE LOCAL GOVERNMENT MANIFESTO	<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 	Strategic Thrusts: <ul style="list-style-type: none"> • Enhance investment in basic services (water, electricity, sanitation, roads) in peri-urban (rural) areas • Improve local public services and broaden access to them • Build local economies to create more employment, decent work and sustainable livelihoods • Build more united non racial integrated and safer communities
	<ul style="list-style-type: none"> • To promote sustainable environmental management <ul style="list-style-type: none"> ○ Open space management (parks, cemeteries) ○ Municipal health ○ Environmental compliance facilitation (legislative compliance, green project alternatives, etc.) 	Strategic Thrusts: <ul style="list-style-type: none"> • Playing our part in a National climate change strategy including promoting local energy saving campaigns
	<ul style="list-style-type: none"> • To provide sustainable governance for local communities <ul style="list-style-type: none"> ○ Broaden local democracy ○ Local government accountability 	Strategic Thrusts: <ul style="list-style-type: none"> • Promote more active community participation in Local Government
	<ul style="list-style-type: none"> • 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, marketing, communication) ○ Resource management (people management, financial management, ICT management, information / knowledge management, asset management) ○ Programme / project management 	Strategic Thrusts: <ul style="list-style-type: none"> • Ensure more effective accountable and clean Local Government that works together with National and Provincial Government

BUSINESS DEFINITION ...continues...

<p>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 services (roads, electricity, sanitation, water) • Social services <ul style="list-style-type: none"> ○ Community development (social upliftment services, library services, heritage, arts and culture promotion, sport and recreation development facilitation) ○ Public safety services ○ Social amenities management • Economic services <ul style="list-style-type: none"> ○ Enterprise development (tourism promotion, SMME development) ○ Urban development planning ○ Peri-urban development planning ○ Human settlement facilitation • Environmental management <ul style="list-style-type: none"> ○ Open space management (parks, cemeteries) ○ Municipal health (waste management, environmental health agency services, etc.) ○ Environmental compliance facilitation
<p>CORE BUSINESS VALUES</p>	<ul style="list-style-type: none"> • Ethical • Integrity • Accountable • 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○ Bulk services (water, energy, electricity, sanitation)• 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
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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 (improved maintenance, fleet maintenance contract) • Municipal infrastructure services <ul style="list-style-type: none"> ○ Roads (compliance with national road's legislation, functional roads) ○ Electricity (quality of supply) ○ Sanitation (functionality, maintenance programme) ○ Water (compliance with relevant standards, functional, Blue Drop Status) <p>Social services</p> <ul style="list-style-type: none"> • Public safety services • Indigent management • Social amenities management • Sport and recreation development facilitation • Heritage, arts and culture promotion <p>Economic services</p> <ul style="list-style-type: none"> • Urban and peri-urban development planning, human settlement facilitation • Spatial planning (development of North, South, East and West) • Local economic development (inclusive LED strategy) • Site and services establishment • Land entity establishment <p>Environmental management</p> <ul style="list-style-type: none"> • Environmental compliance facilitation (legislative compliance, green project alternatives, development role) • Collection of solid waste in informal settlements • 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 (ageing equipment, inadequate) • Municipal infrastructure services <ul style="list-style-type: none"> ○ Insufficient bulk infrastructure for new developments ○ Roads (insufficient level of service with regards to roads in peri-urban areas, road maintenance) ○ Electricity (distribution capacity, under resourced) ○ Sanitation (inadequate compliance, waste water treatment works capacity, inadequate sanitation infrastructure) ○ Water (under maintained infrastructure, inadequate bulk infrastructure in peri-urban areas, water loss) ○ Plant and equipment <p>Social services</p> <ul style="list-style-type: none"> • Indigent management (service provider performance management) • Social amenities management (maintenance, limited sport facilities, human resource capacity) • Unstructured external corporate social responsibility <p>Economic services</p> <ul style="list-style-type: none"> • Local economic development (inadequate township tourism, tourism marketing / promotion, SMME development) <p>Environment management</p> <ul style="list-style-type: none"> • Poor game reserve service provider contract management <p>Resource management</p> <ul style="list-style-type: none"> • People management (labour relations, policy compliance, individual performance management, HR strategy rollout) • Financial management (cash flow challenges, expenditure over commitment, cost saving) • ICT management (network, ERP, delivery time) • Information / knowledge management (data management, record management, research and development, institutional memory, availability of ward specific information, dissemination of information)

SWOT ANALYSIS ...continues...

<p align="center">STRENGTHS</p>	<p align="center">WEAKNESSES (AREAS TO BE DEVELOPED)</p>
<p>Corporate governance practices</p> <ul style="list-style-type: none"> • Legal compliance • Litigation success rate • Oversight • Risk management <p>Business leadership / management</p> <ul style="list-style-type: none"> • Strategic positioning • Organisation culture (corporate ethics) • Stakeholder relations management / communication • Internal audit <p>Resource management</p> <ul style="list-style-type: none"> • Financial management (revenue enhancement strategy, financial statement compilation, valuation, credit control) • ICT – (public access to information award, disaster recovery site) • Asset management • Information / knowledge management (Deputy information officer position) <p>Programme / project management</p> <ul style="list-style-type: none"> • PMU MIG spent • PMO establishment 	<p>Business leadership / management</p> <ul style="list-style-type: none"> • Organisation culture (work ethic, understanding of common vision, internal co-operation) • Marketing / external communication (eg. call centre system, corporate branding, CRM) • Internal communication & consultation • Institutional performance management (misalignment between strategy and SDBIP) • Individual performance management (excluding senior management, inconsistencies, treatment of staff / execution of duties) • By-law enforcement • Finalization of SLA's prior to initiation of the projects • Compliance to legislation/policies • Complaints resolution turnaround time on specific issues is not adhered to and feedback not done • Policy development turnaround time <p>Programme / project management</p> <ul style="list-style-type: none"> • PMO implementation (integrated solutions / tools for implementation) • Insufficient project management skills; • Integrated planning and reporting

SWOT ANALYSIS ...continues...

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Funding (revenue generation, grant funding, alternative sources of funds) • Inter governmental relations framework / stakeholder alliances • Smart city initiative (broadband, smart meters) • Economic diversification <ul style="list-style-type: none"> ○ Tourism / hospitality opportunities ○ Job creation opportunities ○ International events ○ Mining charter ○ Agriculture ○ Green economy initiatives / solar energy • Enabling legislation • West Rand metro initiative • Gauteng city region initiative • Millennium development goals • Government policy on independent power producers • Media (Mogale radio, etc.) • Municipal Court 	<ul style="list-style-type: none"> • Non payment culture in community and government departments • Inadequate resources to deal with increasing demands (financial constraints) • Poverty / unemployment / inequality impacting negatively on available resources • High electricity tariffs / penalties • Illegal connections • Vandalism of infrastructure • Gaps in legislation (eg. land use, inter-governmental fiscal relations) • Illegal land occupation and evictions • Illegal structures and illegal land use • Long lead times on EIA's • Insufficient water resources • Service delivery related social unrest • Insufficient water resources and electricity in peri-urban areas • Proposed buffer zone for Cradle of Humankind area • Acid mining drainage • Criminal activity relating to game reserve • Health threat as a result of unrehabilitated mine dumps • Unlawful business activities (operators without licenses, illegal advertising / signage) • Increased social crime

Vulnerabilities:

- Theft and vandalism of municipal assets
- HIV and AIDS pandemic
- Land ownership challenges
- Climate change
- Geological, ecological complexities (dolomite, environmentally / sensitive area)
- Slow economic growth

6. TARGET PERSPECTIVE

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
Physical infrastructure services <i>Roads</i> <i>(Urban and peri-urban)</i>	• New paved roads urban (km)	1 150	1 033	10	23	24	30	30
	• New paved roads peri-urban (km)	120	0	1.4	25	30	30	35
	• Main arterial roads upgrades (km)	20.8	-	-	5	5	5	5.8
	• Pavement management system priority one paved roads maintained (km per annum)	60	12.9	11	20	20	20	20
	• Gravel roads maintained (km per annum)	150	137.3	140	108	84	54	24
	• New storm water drainage (km)	36	1.4	1.8	2	2.5	3	3
	• Storm water flooding as a result of avoidable network defaults (n)	0	1	0	0	0	0	0
<i>Water</i> <i>(Urban and peri-urban)</i>	• Potable water quality standards met (%)	100	95	95	97	97	97	97
	• Potable water loss (%) (norm 15)	15	31	25	20	18	15	15
	• New community water connections applied for versus installed (%) (residential, business)	100	100	100	100	100	100	100
	• Water required in informal settlements versus provided (%) (site and services)	100	100	100	100	100	100	100
	• Prepaid meters installed (n)	75 000	8 000	12 000	13 000	14 000	14 000	14 000
	• Water network maintenance planned versus performed (%)	100	100	95	95	95	95	95
	• Bulk water capacity available (ML)	200	144	-	-	10	16	30
<i>Sanitation</i> <i>(Urban and peri-urban)</i>	• Bulk sanitation capacity (ML/D)	100	68	10	-	5	10	-
	• Performance against National Sanitation Services standards (%)	100	45	45	60	65	70	70
	• New water borne sewer connections applied for versus installed (%)	100	100	100	100	100	100	100
	• Access to sanitation required in informal settlements versus provided (%) (compliance to basic sanitations service standards)	100	100	100	100	100	100	100

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
<i>Electricity (Urban and peri-urban)</i>	• New bulk electricity supply capacity (MVA)	290	165	-	-	-	80	45
	• Electricity distribution capacity versus demand (%)	100	95	95	95	95	95	95
	• New connections in Mogale City distribution paid for versus provided (%)	100	100	100	100	100	100	100
	• Prepaid electricity meters required versus installed (%) (as per indigent register)	100	100	100	100	100	100	100
	• Street lighting functionality as per priority programme (%)	100	85	98	98	98	98	98
	• New street lights planned versus installed (%)	100	100	100	100	100	100	100
	• Energy saving products applied for versus installed (%) (eg. solar geysers)	100	-	100	100	100	100	100
	• Solar panels installations planned versus implemented (%)	100	-	100	100	100	100	100
<i>Public amenities (Municipal buildings, landfill sites, sport and recreation facilities, cemeteries, etc.)</i>	• New public amenities planned versus provided (%)	100	100	100	100	100	100	100
	• Public amenities priority maintenance programmes (n)	8	8	8	8	8	8	8
<i>Plant and equipment (Fleet, machines, facilities, etc.)</i>	• Compliance to municipal plant and equipment lease contracts (%) (fleet)	100	100	100	100	100	100	100
	• Fleet availability versus required as per service standard (%)	100	100	100	100	100	100	100
	• Municipal plant and equipment maintenance planned versus provided (as per asset maintenance plans) (%)	100	100	100	100	100	100	100
<i>Programme / projects job creation</i>	• New FTE jobs created (n) (EPWP)	780	48	60	110	170	210	230
	• Temporary jobs created (n)	2 110	228	270	380	430	480	570
	• Cooperatives engaged in service delivery processes (n)	54	4	5	8	13	13	15

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
Social services <i>Community development</i> (Social upliftment, services, library services, heritage, arts and culture promotion, sport and recreation development facilitation, public safety services, social amenities management)	• Social upliftment services planned versus provided (%)	100	100	100	100	100	100	100
	• Library services planned versus provided (%)	100	100	100	100	100	100	100
	• Heritage promotion programmes planned versus implemented	100	67	100	100	100	100	100
	• Sport and recreation development facilitation planned versus provided (%)	100	84	100	100	100	100	100
	• Public amenities management services planned versus provided (%)	100	100	100	100	100	100	100
	• Traffic/Security services planned versus provided (%)	100	100	100	100	100	100	100
	• Licensing/registration services planned versus provided (%)	100	100	100	100	100	100	100
<i>Programme / projects job creation</i>	• New FTE jobs created (n) (EPWP)	240	-	240	240	240	240	240
	• Temporary jobs created (n)	240	-	240	240	240	240	240
	• Cooperatives engaged in service delivery processes (n)	3	-	1	1	2	2	3
Economic services <i>Enterprise development</i> (Tourism promotion, SMME development), urban and peri-urban development planning, human settlement facilitation)	• Tourism promotion services planned versus provided (%)	100	80	100	100	100	100	100
	• Value of investments facilitated (Rbil per annum)	3	2	2	3	3	3	3
	• SMME development planned versus developed (%)	100	100	100	100	100	100	100
	• Urban development services planned versus provided (%)	100	100	100	100	100	100	100
	• Peri-urban development services planned versus provided (%)	100	100	100	100	100	100	100
	• Human settlement facilitation services planned versus provided (%)	100	90	100	100	100	100	100
	• Land available versus site and services established within rural / peri-urban areas (%)	100	-	100	100	100	100	100
	• Township developments planned versus established (%)	100	-	100	100	100	100	100

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
Economic services <i>Programme / projects job creation</i>	• New FTE jobs created (n) (EPWP)	-	-	30	30	30	30	30
	• Temporary jobs created (n)	-	741	1 500	2 150	3 150	4 150	5 000
	• Cooperatives engaged in service delivery processes (n)	10	-	6	10	10	10	10

6.2 Strategic Goal 2: To promote sustainable environmental management

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
Open space management <i>(Parks, cemeteries)</i>	• Regional parks provided (n)	3	3	3	3	3	3	3
	• Residential parks provided (n)	4	4	4	4	4	4	4
	• New cemeteries provided (n)	2	-	-	2	2	2	2
	• Cemeteries services planned versus provided (%)	100	90	100	100	100	100	100
	• Park services planned versus provided (%)	100	90	100	100	100	100	100
	• Cemeteries expanded (n)	1	-	-	-	1	-	-
<i>Programme / projects job creation</i>	• New FTE jobs created (n) (EPWP)	213	213	213	160	250	250	250
	• Temporary jobs created (n)	160	160	160	170	190	212	224
	• Cooperatives engaged (n)	100	-	-	50	80	100	150
Municipal health	• Waste management services planned versus provided (%)	100	90	100	100	100	100	100
	• Municipal health programmes implemented (n)	9	9	9	9	9	9	9
<i>Programme / projects job creation</i>	• New FTE jobs created (n) (EPWP)	-	10	20	30	10	10	10
	• Temporary jobs created (n)	80	80	80	80	80	80	80
	• Cooperatives engaged (n)	100	-	80	100	100	100	100
Environmental compliance facilitation	• Green projects implementation reports (n) (waste to energy project)	1	1	1	1	1	1	1
	• Environmental compliance facilitation services planned versus provided (%)	100	100	100	100	100	100	100

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
Broaden local democracy	• Ward committees established (n)	34	32	34	34	34	34	34
	• Functional Ward committees (n)	34	18	34	34	34	34	34
	• Council committees sittings conducted (n)	4	11	4	4	4	4	4
	• Councillors development programmes conducted (n)	5	1	5	5	5	5	5
	• Ward committee development programmes implemented (n)	8	2	8	8	8	8	8
	• Public participation events conducted (n)	30	23	30	30	30	30	30
	• IDP stakeholder forum meetings conducted (n)	4	-	4	4	4	4	4
	• Special projects (n)	18	13	18	18	18	18	18
	• Sector meetings for MMC's (n)	40	-	40	40	40	40	40
	• Community ward meetings (n)	136	18	136	136	136	136	136
• Ward committee meetings (n) (per ward per month)	408	-	408	408	408	408	408	
Local government accountability	• Reports required in terms of legislation provided within specified time (%)	100	100	100	100	100	100	100
	• Compliance to Legislation (%)	100	90	100	100	100	100	100
	• Community queries / petitions received versus responded to (%)	100	90	100	100	100	100	100

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
Corporate governance practices <i>(Legal compliance, oversight)</i>	• Policies planned to be developed / reviewed versus developed / reviewed (%)	100	90	100	100	100	100	100
	• Compliance to regulatory framework (%)	100	80	90	100	100	100	100
	• Council resolutions taken versus executed within specified time (%) (depending on availability of resources)	100	30	100	100	100	100	100
	• Risk maturity rating (level)	5	3.3	4	4.5	4.5	4.5	4.5
	• Audit queries received versus corrective action taken (%)	100	45	100	100	100	100	100
Business leadership / management <i>(Planning, structuring, culture, performance management, stakeholder relations management, marketing, communication)</i>	• Employee satisfaction rating based on areas within management control / influence (%)	60	-	-	50	-	60	-
	• Business performance rating (index %)	100	75	80	85	90	90	90
	• Internal client satisfaction rating (%)	80	-	60	65	70	75	80
	• External client satisfaction rating (%)	70	-	40	45	50	55	60
	• Organisational image rating (%)	60	-	50	-	55	-	60
	• SLA's required versus signed within agreed upon time (%)	100	80	85	85	85	90	90
	• Stakeholder forum functionality defaults detected versus addressed (%)	100	-	100	100	100	100	100
• Unqualified audit opinion (level) (financial and performance)	Unqualified / clean	Unqualified	Unqualified	Unqualified	Clean	Clean	Clean	
Resource management People management	• Funded positions filled (%)	100	80	85	90	90	90	90
	• Positions on structure filled (%)	100	82	85	90	90	90	90
	• Training interventions (n)	55	45	55	55	55	55	55
	• Equity plan targets met (%) (previously disadvantaged and persons with disabilities)	100	53	60	65	70	75	80
	• Labour relations issues lodged versus attended to within regulatory guidelines (%)	100	20	60	80	90	90	90

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Require- ment	Baseline / Current	TARGET 12/13	TARGET 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
Financial management	• Variance on operational budget spent (%)	6	6.3	6	6	6	6	6
	• Capital budget spent (%)	90	95.4	90	90	90	90	90
	• Revenue collection rate (%)	100	96	96	96	97	97	98
	• Goods / services / assets planned to be procured versus procured (%)	100	90	95	95	95	95	95
	• Local enterprise procurement spent versus total budgeted (%)	40	38	40	40	40	40	40
Information / communication technology management	• ICT plan targets met (%)	100	65	70	75	80	85	85
Information / knowledge management	• Knowledge management programmes planned versus implemented (%)	100	-	100	100	100	100	100
	• Impact evaluation research projects conducted (n) (municipality wide)	3	-	1	3	3	3	3
Asset management <i>(Fixed assets and consumables)</i>	• Fixed assets registered versus actual assets (%)	100	95	100	100	100	100	100
	• Movable assets registered versus actual assets (%)	100	95	100	100	100	100	100
Programme / project management	• Programme / projects completed on time (%)	100	80	90	90	90	90	90
	• Programmes / projects completed within budget (%)	100	90	90	90	90	90	90
	• Internal temporary jobs opportunities created (n)	-	650	1 000	1 100	1 200	1 300	1 400

7. STRATEGIES, PROJECTS AND PROGRAMMES PERSPECTIVE

Legend: S = Short term priority (1 year) G = Grant funds
 M = Medium term priority (2 – 3 years) O = Own funds
 L = Long term priority (4 – 5 years) B = Borrowing
 PPP = Private public partnerships

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame	
Physical infrastructure • Roads	• A plan to pave / tar gravel roads to reduce the backlog implemented (aligned with key nodes as per precinct plans)	Ex man infrastruc.	Quarterly reports	
	• Alternative road construction methodologies / technologies researched	Ex man infrastruc.	End March 2013	
	• The storm water drainage plan implemented	Ex man infrastruc.	Quarterly reports	
	• The road maintenance plan implemented (storm water and drainage included)	Ex man infrastruc.	Quarterly reports	
	Road projects / programmes (areas highlighted not covered in the 12/13 SDBIP)			
	• Urban road and storm water drainage tarred / paved roads backlog reduction project (Kagiso, Lusaka) (L) (G & O) • Peri-urban road and storm water drainage tarred / paved roads backlog reduction project (Hekpoort, Tarlton, Magalies) (L) (G & O) • Urban road and storm water drainage maintenance (main arterials tertiary roads) (S-M) (O) • Peri-urban road and storm water drainage maintenance (tertiary and gravel roads) (S-M) (O) • Unlock development Protea Dal (S-M) (B, O & PPP) • Range view ext 2 infrastructure installation (M) (B)			

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame	
<ul style="list-style-type: none"> • Water and Sanitation 	<ul style="list-style-type: none"> • The water network infrastructure maintenance plan implemented (reservoir cleaning, sealing, network upgrading, PRV's) 	Ex man infrastruc.	Quarterly reports	
	<ul style="list-style-type: none"> • Water demand and conservation management plan implemented 	Ex man infrastruc.	Quarterly reports	
	<ul style="list-style-type: none"> • Water infrastructure master plan first phase review completed and implemented (develop internal capacity to complete this) 	Ex man infrastruc.	End Feb 2013 Quarterly reports	
	<ul style="list-style-type: none"> • Master sanitation plan implemented 	Ex man infrastruc.	Quarterly reports	
	<ul style="list-style-type: none"> • Water and sanitation network maintenance plan implemented 	Ex man infrastruc.	Quarterly reports	
	<ul style="list-style-type: none"> • Compliance to Blue and Green Drop requirements monitored and reported 	Ex man infrastruc.	End Sept 2013 Annually	
	Water and sanitation projects / programmes (areas highlighted not covered in the 12/13 SDBIP)			
	<ul style="list-style-type: none"> • Water and wastewater network maintenance (S) (O) 			
	<ul style="list-style-type: none"> • Bulk potable water provision (S) (O) 			
	<ul style="list-style-type: none"> • Water demand and conservation management (ongoing) (G & O) 			
<ul style="list-style-type: none"> • Provision of water and sanitation services to peri-urban and informal settlements (S) (O) 				
<ul style="list-style-type: none"> • Quality monitoring of water and sanitation services (ongoing) (O) 				
<ul style="list-style-type: none"> • Waste water treatment works upgrading (Percy Stewart, Magaliesburg) (S) (G & O) 				
<ul style="list-style-type: none"> • Refurbishment of Flip Human waste water treatment plant (S) (G) 				
<ul style="list-style-type: none"> • Bulk water and sanitation provision services (Munsieville ext 5) (S) (O) 				
<ul style="list-style-type: none"> • Unlock development Protea Dal (S-M) (B, O & PPP) 				
<ul style="list-style-type: none"> • Range view ext 2 infrastructure installation (M) (B) 				
<ul style="list-style-type: none"> • Conversion of indigent registered customers to prepaid water metering (ongoing) (O) 				

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
<ul style="list-style-type: none"> • Electricity 	<ul style="list-style-type: none"> • Energy master plan implemented (aligned with SDF and Green Economy objectives) 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Firm capacity upgraded 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Firm capacity supply in Eskom distribution area monitored 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Occupational health and safety management in electricity networks maintained 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Electricity consumption risk management plan implemented (fraud, vandalism, etc.) 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Electricity distribution network maintenance plan implemented 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Prepaid / electricity metering technology research information reported 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Street and traffic light maintenance plan implemented (develop internal capacity for street and traffic light maintenance) 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Electrification of Eskom supply within their areas of supply facilitated (political and administrative engagement) 	Ex man infrastruc. MM / Mayor	Quarterly reports
	<ul style="list-style-type: none"> • Quality of supply monitoring in all areas including Eskom 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Energy saving programme implemented 	Ex man infrastruc.	Quarterly reports
	<ul style="list-style-type: none"> • Eskom tariffs and NER tariff guidelines aligned and implemented 	Ex man infrastruc.	Annually
	<p>Electricity projects / programmes (areas highlighted not covered in the 12/13 SDBIP)</p>		
<ul style="list-style-type: none"> • Condale substation upgrade (M) (O & B) • Azaadville substation upgrade (M) (G & O) • Krugersdorp North substation upgrade (S) (O) • Chamdor substation upgrade (M) (O & B) • 33kV transmission line upgrading (S-M) (O & B) • 33kV distribution network maintenance (ongoing) (O) • Green hostel electricity supply (S) (O) • Green hostel electrification (S) (O) • 11kV and 6.6kV distribution network maintenance (ongoing) (O) • Low voltage maintenance (400v) (ongoing) (O) • New electricity bulk supply to Munsieville (S) (O) • Upgrading of electricity supply to Delporpton / Percy Steward (S) (O) • New 33kV substation for Protea Dal development (M) (O & B) • Street and traffic light maintenance (ongoing) (O) • Prepaid electricity meter installations (ongoing) (O) • Conversion of indigent registered customers to prepaid metering (S) (O) • Range view ext 2 infrastructure installation (M) (B) 			

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame	
<ul style="list-style-type: none"> • Public amenities 	<ul style="list-style-type: none"> • Public amenities maintenance plan implemented 	Ex man infrastruc.	Quarterly reports	
	<ul style="list-style-type: none"> • New public amenities development plan implemented 	Ex man social / corp / eco	Quarterly reports	
	<p>Public amenities projects / programmes (areas highlighted not covered in the 12/13 SDBIP)</p>			
	<ul style="list-style-type: none"> • Refurbishment of public buildings and facilities (MPCC's, swimming pools, etc. (M) (O) • Landfill site expansion (Luipaardsvlei) (M) (G & O) • Stadium upgrade (Kagiso, Gamogale) (L) (G) • New stadium (Tarlton, Hekpoort) (L) (G) • New landfill site (Magaliesburg) (L) (G & O) • New MPCC's (Kagiso, Munsieville) (M) (G & O) • Completion of the link road connecting Rietvallei Proper and Rietvallei ext 2 and 3) (L) (G) • Game reserve upgrade (Krugersdorp) (M) (G) • Gauteng sports village development (Krugersdorp) (L) (G & B) • Pre-primary school upgrade (Kagiso) (S) (O) • Community hall expansion (Kagiso ext 12) (L) (G) • New library (Rietvallei ext 2 & 3, Kagiso ext 6 & 12, Tarlton) (L) (G) • Lanwen hostel maintenance / upgrade (S-M) (O) 			
<ul style="list-style-type: none"> • Plant and equipment 	<ul style="list-style-type: none"> • Plant and equipment lease contracts reviewed 	Ex man infrastruc.	Quarterly reports	
	<ul style="list-style-type: none"> • Plant and equipment maintenance plan implemented 	Ex man infrastruc.	Quarterly reports	
	<ul style="list-style-type: none"> • Fleet service standards reviewed 	Ex man infrastruc.	End March 2013	
	<p>Plant and equipment projects / programmes (areas highlighted not covered in the 12/13 SDBIP)</p>			
<ul style="list-style-type: none"> • Programme / project job creation 	<ul style="list-style-type: none"> • An implementation plan to create FTE jobs, temporary jobs, and engagement of cooperatives in service delivery processes implemented 		Ex man infrastruc.	Quarterly reports

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame	
Social services <ul style="list-style-type: none"> • Community development and social amenities management 	<ul style="list-style-type: none"> • The social upliftment plan implemented (including all vulnerable groups, poverty reduction, management of Thusong centres) 	Ex man social services	Quarterly reports	
	<ul style="list-style-type: none"> • Library services plan implemented 	Ex man social services	Quarterly reports	
	<ul style="list-style-type: none"> • Heritage, Arts and Culture strategy implemented 	Ex man social services	Quarterly reports	
	<ul style="list-style-type: none"> • Sport and Recreation strategic plan implemented 	Ex man social services	Quarterly reports	
	<ul style="list-style-type: none"> • Social amenities management services master plan implemented 	Ex man social services	Quarterly reports	
	<ul style="list-style-type: none"> • Sport development MOU's between Mogale City Local Municipality and Province implemented 	Ex man social services	Quarterly reports	
	<ul style="list-style-type: none"> • Gender strategy adopted 	Ex man social services	End June 2013	
	<ul style="list-style-type: none"> • A youth development strategy adopted 	Ex man social services	End June 2013	
	<ul style="list-style-type: none"> • Indigent Registration Communication Strategy implemented 	Ex man social services	Quarterly reports	
	<ul style="list-style-type: none"> • Sports Turf Management Plan for MCLM 	Ex man social services	Quarterly reports	
	Social services projects / programmes (areas highlighted not covered in the 12/13 SDBIP)			
	<ul style="list-style-type: none"> • Assistance to indigent households (ongoing) (O) • Equipment for the library (ongoing) (G) • Early child development programmes (ongoing) (O) • HIV / AIDS ward based programme (ongoing) (G & O) • Equipment for Chief Mogale MPCC (S) (O) • Library programmes (ongoing) (G) • Social upliftment programmes (ongoing) (O) • Heritage Arts & Culture programmes (ongoing) (O) • Mayoral bursary scheme / granting aids (ongoing) (O) • Sport and Recreation programmes (ongoing) (O) • Thusong service centres programmes (ongoing) (O) • Registering of indigent households in informal settlements and rural settlements (S) (O) 			

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
<ul style="list-style-type: none"> Public safety services 	<ul style="list-style-type: none"> Traffic and Security strategic plan implemented 	Ex man social services	Quarterly reports
	<ul style="list-style-type: none"> Licensing and Registration processes implemented 	Ex man social services	Quarterly reports
	Public safety services projects / programmes (areas highlighted not covered in the 12/13 SDBIP) <ul style="list-style-type: none"> By law enforcement programme (ongoing) (O) Traffic offence recognition system (S) (O) Electronic pay point (ongoing) (O) Speed law enforcement (ongoing) (O) Road safety awareness (ongoing) (O) Protection of municipal assets (ongoing) (O) Protection of Councillors and their properties (ad hoc) (O) Municipal court establishment (M) (O) 		
OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Economic services <i>(Enterprise development, urban development planning, peri-urban development planning, human settlement facilitation)</i>	<ul style="list-style-type: none"> The LED strategy implemented 	Ex man eco services / ex man political sup serv	Quarterly reports
	<ul style="list-style-type: none"> Tourism promotion strategy developed 	Ex man economic services	End June 2013
	<ul style="list-style-type: none"> Input provided into the Regional integrated human settlement master plan 	Ex man economic services	As required
	<ul style="list-style-type: none"> The spatial development framework reviewed 	Ex man economic services	End June 2014
	<ul style="list-style-type: none"> The rural development strategy implemented 	Ex man economic services	Quarterly reports
	<ul style="list-style-type: none"> A land management entity established 	Ex man economic services	End Dec 2014 Quarterly reports
	<ul style="list-style-type: none"> A land acquisition and disposal policy reviewed 	Ex man economic services	End June 2013
	<ul style="list-style-type: none"> Mogale City township renewal business and project plans developed and implemented (NDPG) (Munsieville, Kagiso) 	Ex man economic services	End Feb 2013 Quarterly reports
	<ul style="list-style-type: none"> Precinct plan for World Heritage site developed 	Ex man economic services	End Dec 2013
	<ul style="list-style-type: none"> An integrated land use management system developed 	Ex man economic services	End June 2014

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Economic services <i>(Enterprise development, urban development planning, peri-urban development planning, human settlement facilitation)</i> ...continues...	<ul style="list-style-type: none"> A cooperatives framework implemented 	Ex man economic services	Quarterly reports
	<ul style="list-style-type: none"> Precinct plans implemented (Muldersdrift, Tarlton, Hekpoort, Magaliesburg) 	Ex man economic services	Quarterly reports
	<ul style="list-style-type: none"> CBD precinct plan implemented 	Ex man economic services	Quarterly reports
	<ul style="list-style-type: none"> N14 development strategy developed 	Ex man economic services	End June 2013
	<ul style="list-style-type: none"> Informal settlements upgrading strategy developed 	Ex man economic services	End June 2013
	<ul style="list-style-type: none"> Informal trading policy developed 	Ex man economic services	End June 2013
	<ul style="list-style-type: none"> A social housing strategy developed and implemented 	Ex man economic services	End June 2013 Quarterly reports
	<ul style="list-style-type: none"> An investment attraction and retention strategy developed and implemented to position Mogale City as an investment destination 	Ex man economic services	End June 2013 Quarterly reports
	<ul style="list-style-type: none"> Capacity to deal with illegal land use developed 	Ex man economic services	End June 2013
	<ul style="list-style-type: none"> Bylaws relating to building control developed and implemented 	Ex man economic services	End June 2013 Quarterly reports
	<ul style="list-style-type: none"> A dolomite risk management strategy developed 	Ex man economic services	End June 2013
Economic services projects / programmes (areas highlighted not covered in the 12/13 SDBIP)			
<ul style="list-style-type: none"> Business development support services (ongoing) (O) Tourism marketing (ongoing) (O) Tourism information research (ongoing) (O) Plato mentorship (ongoing) (O) Town planning schemes amalgamation (ongoing) (O) Illegal land use audit (S)(O) Integrated housing policy (S) (O) Update of register on informal settlement households (ongoing) (O) Implementation of commonage project (M) (O) Evictions support (ongoing) (O) Emergency site and services (ongoing) (O) Emergency housing programme (ongoing) (G) Land acquisition (ongoing) (O) Chamdor industrial area revitalisation (M-L) (PPP) Azaadville ext 3 township (M) (O) NDPG business and project plans (M-L) (G) 			

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame	
Open space management	• Side walk maintenance by law developed	Ex man IEM	End June 2013	
	• An open space framework implemented (parks, cemeteries)	Ex man IEM	Quarterly reports	
	• Game reserve turnaround strategy developed	Ex man IEM	End June 2013	
	• Rental of parks policy reviewed	Ex man IEM	End June 2013	
	• Game management policy developed	Ex man IEM	End June 2013	
	Open space management projects / programmes (areas highlighted not covered in the 12/13 SDBIP)			
	<ul style="list-style-type: none"> • Procurement of minor plant for grass cutting services (ongoing) (O) • Kagiso Regional park development (M) (G) • Azaadville Regional park development phase 2 (S) (G) • Small park development and upgrading all wards (L) (G & O) • Kagiso cemetery expansion (M) (G) • Munsieville Regional park development (L) (G) • Game reserve upgrade, Krugersdorp (L) (G) • Muldersdrift park development (S) (G) • Magaliesburg park development (S) (G) • Coronation park upgrade (L) (G & O) • Magaliesburg new cemetery development (M) (G & O) • West haven cemetery development (M) (G & O) 			
	Municipal health	• Integrated waste management plan developed	Ex man IEM	End June 2013
		• The refuse removal optimisation plan implemented	Ex man IEM	Quarterly reports
		• Air quality management strategy and implementation plan developed	Ex man IEM	End June 2013 Quarterly reports
Municipal health projects / programmes (areas highlighted not covered in the 12/13 SDBIP)				
<ul style="list-style-type: none"> • Integrated air quality management plan implementation (ongoing) (O) • Extension of refuse removal services to peri-urban, informal and all unserved areas (S) (O) 				
Environmental compliance facilitation	• Compliance and monitoring strategy implemented	Ex man IEM	Quarterly reports	
	• Environmental management framework implemented	Ex man IEM	Quarterly reports	
	• Mogale City climate change framework developed (TOR)	Ex man IEM	End Dec 2013	
	• Integrated water resource management strategy implemented	Ex man IEM	Quarterly reports	
	Environmental compliance facilitation projects / programmes (areas highlighted not covered in the 12/13 SDBIP)			
	<ul style="list-style-type: none"> • Implementation of telecommunication mast policy (ongoing) (O) • Implementation of rezoning policy (ongoing) (O) • Implementation of consent use policy (ongoing) (O) • Implementation of compliance and auditing strategy (ongoing) (O) • Implementation of sustainable environmental management policy (ongoing) (O) 			

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Broaden local democracy	• The community Participation Plan implemented	Ex man political office	Quarterly reports
	• The Ward Committee guideline implemented	Ex man political office	Quarterly reports
	• The Ward Committee development plan developed	Ex man political office	End March 2013
	• The Councillors training programme developed and implemented	Ex man political office	End March 2013 Quarterly reports
	• The Ward Committee funding model developed	Ex man political office	End June 2013
	• The petitions management strategy developed	Ex man political office	End March 2013
	• Disability policy developed	Ex man political office	End March 2013
	• Complaints management plan developed	Ex man political office	End March 2013
	• IDP forum established	Ex man political office	End Feb 2013
	• MOU for the presidential hotline implemented	Ex man political office	Quarterly reports
	• A stipends policy developed and implemented	Ex man political office	End Feb 2013 Quarterly reports
	• The councillor protection policy reviewed	Ex man political office	End March 2013
	• A ward office establishment strategy developed and implemented	Ex man political office	End June 2013 Quarterly reports
	• Cell phone policy reviewed to accommodate councillors	Ex man political office	End Jan 2013
Broaden local democracy projects / programmes (areas highlighted not covered in the 12/13 SDBIP)			
<ul style="list-style-type: none"> • Establishment and improvement of Web-based ward committee data management system (S) (O) • Research on ward participatory system for authentic and integrated ward profiles (ongoing) (O) • Workshops on community-based planning (ongoing) (O) • Public participation campaigns (know your rights) (ongoing) (O) • Best performing ward committee award process (ongoing) (O) • Training and development of ward committees (ongoing) (O) • Maintenance of stakeholder register (ongoing) (O) • Community complaints management (ongoing) (O) • Councillors training and development (ongoing) (O) • Ward office establishment (M) (O) • Councillor protection (ongoing) (O) 			

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Local government accountability	<ul style="list-style-type: none"> • Political oversight strategy developed 	Ex man political office	End Dec 2013
	Local government accountability projects / programmes (areas highlighted not covered in the 12/13 SDBIP)		
	<ul style="list-style-type: none"> • Coordination of quarterly schedules of councillors and ward committees (ongoing) (O) • Coordination of monthly submission of reports (ward committee meetings, etc.) (ongoing) (O) • Coordination of quarterly submission of IDP / budget performance report (ongoing) (O) • Monitoring of community survey programmes (ongoing) (O) • Promoting new forms of public participation processes in decision making (ongoing) (O) • MPAC re-established (S) (O) 		

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Corporate governance practices <i>(Legal compliance, oversight)</i>	• The municipal risk management plan implemented (including Anti Corruption Strategy)	All ex man	Quarterly reports
	• Performance of audit committee monitored (Financial audit committee and performance audit committee)	Executive Mayor	Annually
	• The level of implementation of audit action plans improved	All ex man	Quarterly reports
	• A system to support the management of council resolutions implemented (identification, distribution, follow up, etc.)	Ex man Political Sup Services	Quarterly reports
	• A litigation management strategy developed	Ex man Corp Sup Services	End June 2013
Business leadership / management <i>(Planning, structuring, culture, performance management, stakeholder relations management, marketing, communication)</i>	• Approved structure reviewed	MM	Annually
	• Delegations of authority reviewed and implemented	MM	Annually
	• An organisation climate / employee satisfaction survey conducted	Ex man Corp Sup Services	Bi-annually
	• An organisational performance management system implemented	COO	Quarterly reports
	• External client satisfaction survey conducted and improvement plans based on results developed (results to be reported to departments for implementation planning)	Ex man Corp Sup Services	End Feb 2013 Annually
	• A call centre improvement plan developed	Ex man Corp Sup Services	End June 2013
	• Contract management protocol established and implemented	Ex man Corp Sup Services	End June 2013 Quarterly reports
	• An IGR strategy in line with legislative requirements implemented	COO	Quarterly reports
	• Geographical place names / street names renaming policy implemented	COO	Quarterly reports
	• A marketing, communication and CRM strategy reviewed and implemented	Ex man Corp Sup Services	End Sept 2013 Quarterly reports
	• Departmental plans cascaded from the strategic plan developed and implemented c (support and line departments)	All managers	End June 2013 Quarterly reports
	• Resource plans for strategies / programmes and projects in the strategic plan developed	COO / All managers	End Jan 2013
	Resource management People management	• The municipal HR plan implemented	Ex man: CS all ex man
• The training and development plan implemented		Ex man: CS all ex man	Quarterly reports
• Formal job descriptions in line with the revised structure implemented		All managers	Quarterly reports
• The employee performance management system developed for all staff		Ex man: CS all ex man	End March 2013
• The Employment Wellness Services programme reviewed and implemented		Ex man: CS all ex man	End June 2013 Quarterly reports

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Resource management <i>People Management continues</i>	• Equity plan implemented	Ex man: CS all ex man	Quarterly reports
	• Employee relations and collective bargaining strategy developed	Ex man: CS all ex man	End June 2013
	• An interns management strategy developed	Ex man: CS all ex man	End June 2013
	• HR policies reviewed and implemented	Ex man: CS all ex man	End June 2013 Quarterly reports
Financial management	• Financial management policies reviewed and implemented	CFO	End June 2013 Annually
	• The revenue enhancement strategy reviewed	CFO	End June 2013
	• Financial management reporting system available	CFO	End Feb 2013
	• Alternative sources of funds identified to fund programmes and projects in addition to own funds (that are not yet budgeted for) (loans or other sources per case)	CFO	End Jan 2013
	• A fixed cost management strategy developed and implemented	CFO	End March 2013 Quarterly reports
	• A revenue expenditure management strategy developed	CFO	End March 2013
	• Cash flow management strategy reviewed to address the issue of payment trends	CFO	End Feb 2013
ICT management	• ICT strategy reviewed	COO	End June 2013
Information / knowledge management	• Enterprise Resource Planning system developed and implemented	COO	End Dec 2013 Quarterly reports
	• Record management policies and procedures implemented	Ex man Corp Sup Services	Quarterly reports
	• Record management strategy developed and implemented	Ex man Corp Sup Services	End June 2013 Quarterly reports
	• A knowledge management strategy developed (including research)	COO	End Dec 2013 Quarterly reports
	• Knowledge management standard operating procedures documented	COO	Quarterly reports
Asset management <i>(Fixed assets and consumables)</i>	• Asset management policy in line with GRAP implemented	CFO	Quarterly reports
	• Supplementary valuation roll compiled and implemented	CFO	End June 2013 Quarterly reports
Programme / project management	• Programme Management Office operationalised	COO	Quarterly reports

8. INSTITUTIONAL RISKS (CORPORATE)

Risk no	1
Objective reference	1-4
Risk description	Non-delivery of new integrated Information Communication Technology (ICT) system.
Causes identified	<ul style="list-style-type: none"> • Uncertainty with regard to migration of all modules (financial systems and Inter-Governmental Relations (IGR)) • Non-adherence to approved tender requirements and specifications
Inherent risk exposure rating	25.00
Existing controls	<ul style="list-style-type: none"> • Monitoring of scope of work • IT audit has been conducted as per audit charter (internal audit) • Process audit conducted by Auditor General (AG) • Performance testing conducted by service provider • ICT Strategy has been implemented
Residual risk exposure rating	25.00
Action plan	<ul style="list-style-type: none"> • Implementation and development of MFMA/GRAP Project Methodologies for Enterprise Resource Planning (ERP) • Normalisation of all deviations and changes • Implementation of AG and Internal Audit recommendations
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implen of action plan	
Progress made on the action plans identified	The municipality is still engaging with the service provider regarding the normalisation of the project. A third party conducted system testing with specific focus on the financial module. The system testing report has not been issued as yet.
Risk owner and sponsors	COO
Target date	

Risk no	2
Objective reference	1
Risk descript	Inadequate housing provisioning
Causes identified	<ul style="list-style-type: none"> • Unavailability of suitable state owned land for human habitation • Insufficient funding
Inherent risk exposure rating	25.00
Existing controls	<ul style="list-style-type: none"> • Soliciting assistance from other spheres of government
Residual risk exposure rating	25.00
Action plan	<ul style="list-style-type: none"> • Prioritisation of the land on the budget requirements during the budget process
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implen of action plan	
Progress made on the action plans identified	
Risk owner and sponers	EM: ES
Target date	

Risk no	3
Objective reference	1 & 2
Risk descript	Pollution
Causes identified	<ul style="list-style-type: none"> • Acid mine drainage • Neglected mine dumps • Radio active • Radio active tailings
Inherent risk exposure rating	25.00
Existing controls	<ul style="list-style-type: none"> • National Acid Mine Drainage Strategy • National Strategy to address mine dumps • National Forum
Residual risk exposure rating	25.00
Action plan	<ul style="list-style-type: none"> • Participation within Inter-Governmental Relations Forum (IGR)
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	
Risk owner and sponers	EM: IEM
Target date	

Risk no	4
Objective reference	1 &4
Risk descript	Litigation (fines, disclaimer and prosecution)
Causes identified	<ul style="list-style-type: none"> • Non-compliance with legislative requirements in specific areas • Inadequate internal interdepartmental consultations and co-operation
Inherent risk exposure rating	25.00
Existing controls	<ul style="list-style-type: none"> • Delegation of Powers Policy • Quarterly reporting of compliance • Legislation (e.g. policies and bylaws) • Approved Standard Operation Procedures for Municipal projects
Residual risk exposure rating	25.00
Action plan	<ul style="list-style-type: none"> • Finalisation of procurement of electronic compliance manual • Automation of the Standard Operation Procedures for Municipal projects that requires environmental authorization
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	
Risk owner and sponsors	EM: CSS; IEM
Target date	

Risk no	5
Objective reference	4
Risk descript	Loss of institutional memory
Causes identified	<ul style="list-style-type: none"> • Lack of implementation of Business Continuity Plan (BCP) • Lack of documented business process (SOP) • Lack of succession planning • Lack of implementation of Knowledge Management Strategy
Inherent risk exposure rating	25.00
Existing controls	<ul style="list-style-type: none"> • Developed BCP • Knowledge Management Strategy
Residual risk exposure rating	16.00
Action plan	<ul style="list-style-type: none"> • Review and implementation of BCP • Creating & maintaining intranet services • Improve on implementation and monitoring of the Project Charter • Development and implementation of the Succession Plan • Proper handover of intellectual property
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	A business case for the disaster recovery site was submitted to the ICT Steering Committee. Evaluation of an intranet solution was done during the month of September.
Risk owner and sponsors	COO; CFO & ALL Ems
Target date	

Risk no	6
Objective reference	1 & 3
Risk descript	Victimisation and intimidation for councillors
Causes identified	<ul style="list-style-type: none"> • Lack of policy on security for councillors • Service delivery protests
Inherent risk exposure rating	25.00
Existing controls	Ad-hoc provision of security services
Residual risk exposure rating	16.00
Action plan	<ul style="list-style-type: none"> • Review of Security Plan • Engage with National Departments regarding the development and implementation of Security Policy for councillors • Investigate the possibility of insuring councillors
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	
Risk owner and sponsors	EM:SS, PSS
Target date	

Risk no	7
Objective reference	1 – 4
Risk descript	Loss of revenue
Causes identified	<ul style="list-style-type: none"> • Incomplete/Non- compilation of General and Supplementary Valuation Rolls • Un-proclaimed townships • Delay in transferring of properties • Faulty water and electricity meters • Illegal connection and tampering of meters • Poor internal communication regarding other debtors (e.g. bulk services contribution) • Certain tariffs are not cost reflective (e.g. tariffs for water and sanitation, refuse removal are low) • Non-compliance to Legislation (e.g. Archive Act)
Inherent risk exposure rating	20.00
Existing controls	<ul style="list-style-type: none"> • Outsourced General Valuation rolls • In-house valuation staff for Supplementary Roll • Credit Control, Debt Collection Policy and By-laws • Bulk Services Contribution Policy
Residual risk exposure rating	15.00
Action plan	<ul style="list-style-type: none"> • Appointment of external service provider for compilation of Valuation Rolls (2014 to 2019) • Appointment of external service provider for installation and monitoring of meters • Continuous review of tariff structures
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	
Risk owner and sponers	CFO; EM: IS;ES
Target date	

Risk no	8
Objective reference	1 to 4
Risk descript	Negative liquidity position
Causes identified	<ul style="list-style-type: none"> • Limited cash flow • High commitment on fixed cost • Increased in bad debt • Unforeseen and inevitable expenses • Unfunded mandates
Inherent risk exposure rating	20.00
Existing controls	<ul style="list-style-type: none"> • Daily cash flow management • Budget and Virement Policies • Credit Control Policy • Internal controls /SOPs implemented on Expenditure Management • Draft Cash Flow Turnaround Strategy
Residual risk exposure rating	15.00
Action plan	<ul style="list-style-type: none"> • Improve cash flow management • Continuous review of Indigent, Credit Control, Debt Collection Policy, Budget , Virement Policies and Expenditure Management SOP • Approval and implementation of Cash Flow Turnaround Strategy • Create post for a cost accountant within the Finance Department to assist with projects
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implen of action plan	
Progress made on the action plans identified	
Risk owner and sponers	CFO
Target date	

Risk no	9
Objective reference	1
Risk descript	Ageing infrastructure
Causes identified	<ul style="list-style-type: none"> • Insufficient funding for replacement of infrastructure
Inherent risk exposure rating	20.00
Existing controls	<ul style="list-style-type: none"> • Integrated Infrastructure Master Plan
Residual risk exposure rating	12.00
Action plan	<ul style="list-style-type: none"> • Prioritisation of provisions of Master Plan (annual)
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	
Risk owner and sponers	EM:IS
Target date	

Risk no	10
Objective reference	3 & 4
Risk descript	Damage to the Municipality's reputation.
Causes identified	<ul style="list-style-type: none"> • Inadequate communication channels between external stakeholders and the Municipality • Interruption of municipal basic services (service delivery protest) • Misrepresentation of Municipal activities by stakeholders • Negative media publicity
Inherent risk exposure rating	16.00
Existing controls	<ul style="list-style-type: none"> • Approved media liaison policy • Batho Pele principle • Communication Strategy.
Residual risk exposure rating	9.00
Action plan	<ul style="list-style-type: none"> • Review and implementation of the Communication Strategy
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	
Risk owner and sponsors	EM: PSS;CSS & Manager:Strategic Support
Target date	

Risk no	11
Objective reference	1
Risk descript	Deterioration of community facilities
Causes identified	<ul style="list-style-type: none"> • Inadequate maintenance of facilities • Limited funding for maintenance • Vandalism of facilities
Inherent risk exposure rating	16.00
Existing controls	<ul style="list-style-type: none"> • Maintenance management practice • Securing community facility
Residual risk exposure rating	9.00
Action plan	
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implen of action plan	
Progress made on the action plans identified	
Risk owner and sponers	EM:IS
Target date	

Risk no	12
Objective reference	4
Risk descript	Fraud and corruption
Causes identified	<ul style="list-style-type: none"> • Weak internal controls • Unethical behaviour (e.g. collusion) • Non-adherence to Policies and Procedures. (e.g. Supply Chain Management (SCM) Policy, Delegation of Powers Policy, Travel and Subsistence Policy, Cell Phone Policy, Overtime Policy, Acting Allowance Policy, Division of Revenue Act DORA)
Inherent risk exposure rating	16.00
Existing controls	<ul style="list-style-type: none"> • Documented SOP • Internal investigations • Special reviews (e.g. data mining) • Supply Chain Management (SCM) policy and regulations • Approved Anti- Fraud and Corruption Framework • Regulatory compliance (declaration of interest and Promotion of Access to Information Act) • Security vetting
Residual risk exposure rating	9.00
Action plan	<ul style="list-style-type: none"> • Review and development of additional SOPs • Appointment of suitable and experience prosecutors • Consistent disciplinary actions • Fully implementation of approved Anti-Fraud and Corruption Framework (Whistle Blowing Policy, training and awareness) • Appropriate Security vetting should be implemented for all levels
Verification of implementation of action plan	
Risk treatment option	
Milestones in the implem of action plan	
Progress made on the action plans identified	
Risk owner and sponsors	COO; CFO & ALL EM's
Target date	

9. WAY FORWARD

1. Receive report from facilitator on 30 November 2012
2. Complete information relating to job creation indicators and targets (content from all relevant line managers to be given to Jolinda Janeke for capturing in the plan)
3. Mayoral caucus meeting on 3 December 2012
4. Signing off of strategic plan on 3 December 2012
5. Development of resource plans as per strategic plan
6. Incorporate into the adjustment budget and revised SDBIP by end February 2013
7. Cascading down of strategic plan into departmental plans (line and support)
8. Implementation through normal management system (operationalise, implementing and monitoring of the strategic plan)
9. Business performance assessment and strategic plan review annually

Appendices

APPENDIX A

CORE BUSINESS VALUES

- **Ethical** (principled / fair / just / decent / transparent)
- **Integrity** (truthful / honest / reliable)
- **Accountable** (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 / **courteous**)
- **Professionalism** (**timeliness** / **presentable** / **approachable** / **continuous learning** / disciplined / organised)

Legend: Words highlighted in blue are the areas where the municipality wants to improve on in the next year.

APPENDIX B

STRATEGIC GOALS AND OBJECTIVES LINKAGES WITH KEY PRIORITIES

OUTCOME 9 OUTPUTS	OUTCOME 8 OUTPUTS	OUTCOME 4 OUTPUTS
OUTPUT 1: Implement a differentiated approach to municipal financing planning and support	OUTPUT 1: Accelerated delivery of housing opportunities	OUTPUT 1: Strategic economic infrastructure stimulating employment led growth and development
OUTPUT 2: Improve access to basic services	OUTPUT 2: Improved delivery to basic services	OUTPUT 2: Re-industrialisation to support the growth of labour intensive industries
OUTPUT 3: Implement the community work programme and cooperatives supported	OUTPUT 3: More efficient land utilisation	OUTPUT 3: Building an innovation and knowledge based economy to drive competitiveness and economic growth
OUTPUT 4: Actions supportive of human settlement outcomes	OUTPUT 4: Improved property market	OUTPUT 4: Green economy interventions to support sustainable economic growth and development
OUTPUT 5: Deepen democracy through refined ward committee model		OUTPUT 5: Tourism sector development to drive competitiveness and economic growth
OUTPUT 6: Improve municipal financial and administrative capability		OUTPUT 6: Creative industries sector development to drive competitiveness and economic growth
OUTPUT 7: Single window of coordination		OUTPUT 7: Sustainable employment creation
		OUTPUT 8: Trade and investment promotion
		OUTPUT 9: Strategic procurement supporting the decent work agenda

PROVINCIAL PRIORITIES	LOCAL GOVERNMENT MANIFESTO PRIORITIES	WEST RAND UNI-CITY VISION 2016	LGTAS FOCUS AREAS
1: Quality basic education	1: Build local economies to create more employment (decent jobs) and sustainable livelihoods	1: Spatial integration	1: Service delivery
2: Long and healthy life for all	2: Improve local public services and broaden access to them	2: Physical infrastructure	2: Spatial conditions
3: All people are and feel safe	3: Building more united, non racial, integrated and safer communities	3: Environmental management	3: Governance
4: Decent employment through inclusive economic growth	4: Promote more active community participation in local government	4: Social development	4: Financial management
5: Skilled and capable workforce to support an inclusive growth path	5: More effective, accountable and clean local government	5: Democratic / accountable governance	5: Local economic development
6: An efficient, competitive and responsible economic infrastructure network	6: Enhance investment in basic services (water, electricity, sanitation, roads) in peri-urban (rural) areas	6: Corporate governance	6: Labour relations
7: Vibrant, equitable, sustainable peri-urban committees contributing towards food security for all			
8: Sustainable human settlements and improved quality of household life	7: Playing our part in a National climate change strategy including promoting local energy saving campaigns		
9: A responsive, accountable, effective and efficient local government system			
10: Environmental assets and natural resources that are well protected and continually enhanced			
11: Create a better South Africa and contribute to a better and safer Africa and World			
12: An efficient and effective and development oriented public service and an empowered fair and inclusive citizenship			

STRATEGIC GOALS AND OBJECTIVES	LINKAGE WITH OUTCOME 4 OUTPUTS	LINKAGE WITH OUTCOME 8 OUTPUTS	LINKAGE WITH OUTCOME 9 OUTPUTS	LINKAGE WITH PROVINCIAL PRIORITIES	LINKAGE WITH GOVERNMENT MANIFESTO PRIORITIES	LINKAGE WITH WEST RAND UNI-CITY VISION 2016	LINKAGE WITH LGTAS
<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 	1, 2, 3, 4, 5, 6, 7, 8, 9	1, 2, 3	2, 3, 4	2, 3, 4, 6, 7, 8, 11	1, 2, 3, 6	1, 2, 4	1, 2, 5
<ul style="list-style-type: none"> • To promote sustainable environmental management <ul style="list-style-type: none"> ○ Open space management ○ Municipal health ○ Environmental compliance facilitation 	4, 7, 9	-	3	2, 4, 10	1, 7	3	-
<ul style="list-style-type: none"> • To provide sustainable governance for local communities <ul style="list-style-type: none"> ○ Broaden local democracy ○ Local government accountability 	-	-	5, 7	9, 12	3, 4, 5	5	3,
<ul style="list-style-type: none"> • To ensure municipal transformation and organisation development <ul style="list-style-type: none"> ○ Corporate governance practices ○ Business management / leadership <ul style="list-style-type: none"> ▪ Strategic positioning (strategic / operational planning, structure, positioning around core business) ▪ Organisation culture ▪ Stakeholder relations management / communication ▪ Business performance management ○ Resource management <ul style="list-style-type: none"> ▪ People management ▪ Financial management ▪ ICT management ▪ Information / knowledge management ▪ Asset management ○ Programme / project management 	-	-	1, 6, 7	5, 9, 12	5	6	3, 4, 6