



Mogale City

Local Municipality

Mogale City Local Municipality

Strategic Plan 2015 – 2018

Towards Vision 2016 – Everything for the West Rand

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BENCHMARK FACILITATION SOLUTIONS

1. INTRODUCTION

A strategic planning workshop was held, on 9 - 12 March 2015 at the Engedi, Conference Centre, 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
- Strategic action plan
- Plans for Metro consideration
- Strategic institutional risks
- Linkages with key priorities
- Costing of strategies

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). ○ Solid waste and air quality management (e.g. land fill airspace, etc.) ○ 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 ○ Municipal infrastructure services (roads, energy, 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 ○ Licensing services (registration, testing) • Local economic development services <ul style="list-style-type: none"> ○ Sector development facilitation – all sectors ○ Development planning and compliance ○ Human settlement facilitation • Environmental management <ul style="list-style-type: none"> ○ Open space management (parks, cemeteries) ○ Solid waste and air quality management ○ 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">○ External clients (communities - NGO's, CBO's, business)○ Internal clients• 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) • Municipal infrastructure services <ul style="list-style-type: none"> ○ Roads (compliance with national road's legislation, functional roads) ○ Energy (quality of supply, improved electricity supply capacity) ○ Sanitation (functionality) ○ Water (compliance with relevant standards, functional, Blue Drop Status) ○ Plant and equipment ○ Fleet (availability in terms of meeting service delivery standards) <p>Social services</p> <ul style="list-style-type: none"> • Public safety services • Licensing • Indigent management (benchmark for other municipalities) • Social amenities management (sports facilities) • Sport and recreation development facilitation • Heritage, arts and culture promotion (e.g. museum statistics improving, Kagiso memorial under construction) <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) • Mogale City's brand presence <p>Environmental management</p> <ul style="list-style-type: none"> • Environmental compliance facilitation (legislative compliance, green project alternatives, development role) • Collection of solid waste • Open space management 	<p>Physical infrastructure</p> <ul style="list-style-type: none"> • Municipal buildings (maintenance, shortage of space, accessibility for disabled) • 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) ○ Energy (distribution capacity, under resourced) ○ Sanitation (inadequate compliance, waste water treatment works capacity, inadequate sanitation infrastructure, maintenance programme) ○ Water (under maintained infrastructure, inadequate bulk infrastructure in peri-urban areas, water loss) ○ Plant and equipment (inadequate resources) ○ Fleet (misuse / abuse, vehicle replacement) <p>Social services</p> <ul style="list-style-type: none"> • Indigent management (quality assurance on households, programme implementation, misalignment between finance and social services) • Social amenities management (maintenance) • Heritage, arts and culture under resourced <p>Economic services</p> <ul style="list-style-type: none"> • Local economic development (inadequate township tourism, tourism marketing / promotion, SMME development) • Social housing facilitation • Local economic development strategy implementation facilitation • Site and services establishment • Municipal property management • No structured engagement between municipality and private sector • Limited leveraging on procurement spent to drive economic transformation <p>Environment management</p> <ul style="list-style-type: none"> • Ageing game reserve infrastructure and facilities • Land fill airspace

SWOT ANALYSIS ...continues...

<p align="center">STRENGTHS</p>	<p align="center">WEAKNESSES (AREAS TO BE DEVELOPED)</p>
<p>Governance for local communities</p> <ul style="list-style-type: none"> • Local government accountability • Broaden local democracy <p>Corporate governance practices</p> <ul style="list-style-type: none"> • Legal compliance • Litigation success rate • Oversight • Risk management • Clean audit <p>Business leadership / management</p> <ul style="list-style-type: none"> • Strategic positioning • Organisation culture (productivity award) • Stakeholder relations management • Internal audit <p>Resource management</p> <ul style="list-style-type: none"> • Financial management (revenue enhancement, financial statement compilation, valuation, credit control) • ICT – (Public access to information award) • Compliance to legislation / policies • Asset management • Information / knowledge management (PAIA implementation) <p>Programme / project management</p> <ul style="list-style-type: none"> • PMU MIG spent • Job creation through labour intensive projects (EPWP) 	<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, supply chain management relevant capacity, budget deficit, increasing debtors book) • 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) <p>Business leadership / management</p> <ul style="list-style-type: none"> • Organisation culture (work ethic, understanding of common vision, internal co-operation, customer care) • Marketing / external communication (e.g. 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 • 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 capacity • 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 ○ Opportunities relating to the mining charter ○ Agriculture ○ Green economy initiatives / solar energy ○ WRDA ○ Lanseria airport • 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 • Corporate social responsibility • Opportunities to curb water loss • Re-grading of municipality to level 5 	<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 • Idle youth • Inadequate IGR structures • Community paying money into trusts rather than municipality • Eskom positioning for electricity distribution • Illegal connections • Installation of E-tolls on current road system • 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 • Social unrest due to factors external our control • Insufficient water resources and electricity in peri-urban areas • Proposed buffer zone for Cradle of Humankind area • Acid mining drainage • Health threat as a result of unrehabilitated mine dumps • Unlawful business activities (operators without licenses, illegal advertising / signage, illegal mining) • Increased social crime • Urban immigration • High cost of merger

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 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
Physical infrastructure services <i>Roads</i> <i>(Urban and peri-urban)</i>	• New paved roads urban (km)	1 150	1 045.64	6.2	6.8	7.5
	• New paved roads peri-urban (km)	120	1.77	3.5	4	-
	• Main arterial roads upgrades (km)	20.8	10.50	5	1.1	-
	• Pavement management system priority one paved roads maintained (km per annum)	60	38.10	25	27	30
	• New storm water drainage (km)	36	9.18	3	3.2	3.6
	• Gravel roads maintained (km per annum)	150	160	150	150	150
<i>Water</i> <i>(Urban and peri-urban)</i>	• Potable water quality standards met (%)	100	100	97	97	97
	• Potable water loss (%) (includes technical and financial losses)	30	44	40	38	35
	• New community water connections applied for versus installed (%) (residential, business)	100	98	96	96	96
	• Water required in informal settlements versus provided (%) (Facilitation of service providers)	100	100	100	100	100
	• Prepaid meters installed (n)	75 000	23 940	11 000	12 000	13 000
	• Water network maintenance planned versus performed (%)	100	144	95	95	95
	• Bulk water capacity available (ML) (cumulative)	200	122	128	128	140
<i>Sanitation</i> <i>(Urban and peri-urban)</i>	• Bulk sanitation capacity (ML/D) (cumulative)	100	68	68	74	74
	• Performance against Green Drop standards (%)	90	67	67	75	75
	• New water borne sewer connections applied for versus installed (%)	100	87	95	95	95
	• Access to sanitation required in informal settlements versus provided (%) (compliance to basic sanitations service standards) (Facilitation of service providers)	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 15/16	TARGET 16/17	TARGET 17/18
<i>Energy (Urban and peri-urban)</i>	• New bulk electricity supply capacity (MVA) Condale (cumulative)	240	160	-	-	-
	• New bulk electricity supply capacity (MVA) Azaadville	20	5	-	-	-
	• Substations with firm supply (n)	11	0	-	-	-
	• New connections in Mogale City distribution paid for versus provided (%)	100	100	100	100	100
	• Prepaid electricity meters required versus installed in Mogale City distribution area (%) (as per indigent register)	100	100	85	85	90
	• New street lights planned versus installed (%)	100	100	100	100	100
	• Alternative energy saving sources planned versus implemented (%)	100	0	100	100	100
	• Alternative energy sources planned versus installed in informal settlements (%)	100	0	100	100	100
<i>Public amenities (Municipal buildings)</i>	• New public amenities planned versus provided (%)	100	100	100	100	100
	• Municipal buildings priority maintenance programmes planned versus implemented (%)	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 15/16	TARGET 16/17	TARGET 17/18
Social services <i>Community development (Social upliftment, services, library services, heritage, arts and culture promotion, sport and recreation development facilitation, public safety services, social amenities management)</i>	• Social upliftment services planned versus provided (%)	100	100	100	100	100
	• Library services planned versus provided (%)	100	100	100	100	100
	• Heritage promotion programmes planned versus implemented	100	80	100	100	100
	• Sport and recreation development facilitation planned versus provided (%)	100	100	100	100	100
	• Traffic / security services planned versus provided (%)	100	100	100	100	100
	• Licensing/registration services planned versus provided (%)	100	100	100	100	100
<i>Public amenities (Sport and recreation facilities, libraries, MPCC, etc.)</i>	• Approved new public amenities planned versus provided (%)	100	100	100	100	100
	• Public amenities management services planned versus provided (%)	100	100	100	100	100
	• Public amenities programmes priorities planned versus implemented (%)	100	100	100	100	100
Economic development services <i>(Sector development facilitation-all sectors, development planning and compliance, human settlement facilitation)</i>	• Sector development facilitation services planned versus provided (%) (as per LED key sectors)	100	100	100	100	100
	• Value of property investments facilitated (Rbil per annum) (occupiable space)	3	4.4	3	3	3
	• Urban / peri-urban development services planned versus provided (%)	100	100	100	100	100
	• Human settlement facilitation services planned versus provided (%)	100	100	100	100	100
<i>Programme / projects job creation</i>	• Cooperatives engaged in service delivery processes (n) (cumulative)	75	22	27	37	10

6.2 Strategic Goal 2: To promote sustainable environmental management

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Open space management <i>(Parks, cemeteries)</i>	• Regional parks provided (n)	3	5	1	1	1
	• Residential parks provided (n)	4	2	2	-	-
	• New cemeteries provided (n)	2	-	1	-	-
	• Cemeteries services planned versus provided (%)	100	100	100	100	100
	• Park services planned versus provided (%)	100	100	100	100	100
Solid waste and air quality management <i>(E.g. land fill airspace, etc.)</i>	• Solid waste and air quality management services planned versus provided (%)	100	100	100	100	100
Environmental compliance facilitation	• Environmental compliance facilitation services planned versus provided (%)	100	100	100	100	100
Public amenities <i>(Parks, land fill sites, cemeteries, etc.)</i>	• Approved public amenities planned versus provided (%)	100	100	100	100	100
	• Public amenities management services requested versus provided (%)	100	100	100	100	100
	• Public amenities programmes priorities planned versus implemented (%)	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 15/16	TARGET 16/17	TARGET 17/18
Broaden local democracy	• Ward committees established (n)	34	34	34	34	34
	• Functional ward committees (n)	34	30	30	30	30
	• Section 56 of the local government structures act reports provided (n)	4	4	4	4	4
	• Councillors development needs identified versus training programmes provided (%)	100	100	100	100	100
	• Special projects approved versus implemented (%)	100	100	100	100	100
	• Sector meetings per MMC's (n)	4	4	4	4	4
	• Community ward meetings (n)	10	7	10	10	10
	• Ward committee meetings (n) (per ward per month)	12	12	12	12	12
	• Planned geographical place names / street names changes implemented (%)	100	-	100	-	-
Local government accountability	• Reports required in terms of legislation provided within specified time (%)	100	100	100	100	100
	• Community queries / petitions received versus responded to (%)	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 15/16	TARGET 16/17	TARGET 17/18
Corporate governance practices <i>(Legal compliance, oversight)</i>	<ul style="list-style-type: none"> Policies planned to be developed / reviewed versus developed / reviewed (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Compliance to regulatory framework (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Council resolutions taken versus executed within specified time (%) (depending on availability of resources) 	100	30	100	100	100
	<ul style="list-style-type: none"> Risk maturity rating (level) 	5	4	4.3	4.5	4.5
	<ul style="list-style-type: none"> Departmental risks identified versus risk management plan available (%) 	100	-	100	100	100
	<ul style="list-style-type: none"> Internal audit queries received versus corrective action taken (%) 	100	55	100	100	100
	<ul style="list-style-type: none"> External audit queries received versus corrective action taken (%) 	100	75	100	100	100
	<ul style="list-style-type: none"> Financial capability maturity rating (level on 5-point scale) 	5	-	3	3	3
	<ul style="list-style-type: none"> Corporate governance support services planned versus provided (%) 	100	100	100	100	100
Business leadership / management <i>(Planning, structuring, culture, performance management, stakeholder relations management, marketing, communication)</i>	<ul style="list-style-type: none"> Employee satisfaction rating (%) 	60	-	55	-	60
	<ul style="list-style-type: none"> Strategic performance rating (index %) (actual performance against targets set in the strategic plan) 	100	81 (126.41)	90	90	90
	<ul style="list-style-type: none"> Institutional performance rating (index %) (actual performance against targets set in the SDBIP) 	100	83	90	90	90
	<ul style="list-style-type: none"> Internal client satisfaction rating (%) 	80	-	75	80	85
	<ul style="list-style-type: none"> External client satisfaction rating (%) 	70	n/a	55	-	60
	<ul style="list-style-type: none"> Service requests received versus attended to (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> SLA's required versus signed within agreed upon time (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Audit opinion (level) (financial and performance) 	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings
<ul style="list-style-type: none"> Business management support services planned versus provided (%) 	100	100	100	100	100	

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Resource management <i>People management</i>	• Funded positions filled (%)	100	100	90	90	90
	• Positions on structure filled (%)	100	67	67	67	67
	• Training interventions planned versus provided (%) (to be reported in numbers)	100	100	100	100	100
	• Equity plan targets met (%) (previously disadvantaged and persons with disabilities)	100	43	50	55	60
	• Labour relations issues lodged versus attended to within regulatory guidelines (%)	100	100	95	95	95
	• Human capital management support services planned versus provided (%)	100	100	100	100	100
Financial management	• Variance on operational budget spent (%)	6	0.5	6	6	6
	• Capital budget spent (%)	95	95	95	96	97
	• Revenue collection rate (%)	100	96	96	96	96
	• Local enterprise procurement spent versus total budgeted (%)	40	28	40	45	50
	• Financial management support services planned versus provided (%)	100	90	100	100	100
Information / communication technology management	• ICT plan targets met (%)	100	70	85	85	85
	• ICT management support services planned versus provided (%)	100	70	100	100	100
Information / knowledge management	• Knowledge / information management programmes planned versus implemented (%)	100	70	100	100	100
	• Impact evaluation research projects conducted (n) (municipality wide)	3	0	1	2	3
	• Knowledge / information management support services planned versus provided (%)	100	70	100	100	100

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

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Asset management <i>(Fixed assets and consumables)</i>	• Fixed assets registered versus actual assets (%)	100	100	100	100	100
	• Movable assets registered versus actual assets (%)	100	100	100	100	100
	• Asset management support services planned versus provided (%)	100	100	100	100	100
Programme / project management	• Programme / projects completed on time (%)	100	83	90	90	90
	• Programmes / projects completed within budget (%)	100	96	90	90	90
	• Temporary jobs created (n) (EPWP) (non-cumulative)	-	826	987	1 151	1 383

7. STRATEGIC ACTION PLAN

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Physical infrastructure • Roads	• A roads asset management plan submitted for approval	Ex man infrastruc.	End June 2015
	• A multi dimensional public transport strategy submitted for approval (external service provider)	Ex man infrastruc.	End Feb 2016
• Water and Sanitation	• Water conservation and demand management strategy submitted for approval	Ex man infrastruc.	End Dec 2015
• Energy	• A renewable energy strategy submitted for approval (external service provider)	Ex man infrastruc.	End June 2015
	• A plan to implement alternative energy solutions in informal settlements (e.g. solar panels)	Ex man infrastruc.	End April 2015
• Public amenities (Municipal buildings)	• A municipal buildings asset management plan submitted for approval	Ex man infrastruc.	End June 2015
• Programme / project job creation	• Continue with implementation on current job creation initiatives	-	-
Social services • Community development and social amenities management	• The impact of the designated groups development strategy evaluated (5 groups)	Ex man social services	End June 2015
	• A strategy to monitor the implementation of the indigent programme submitted for approval	Ex man social services	End June 2015
	• Reviewed indigent policy submitted for approval	Ex man social services	End June 2015
	• Reviewed a grant-in-aid policy submitted for approval	Ex man social services	End April 2015
• Public safety services	• A protocol to address escalation of community protests submitted for approval	Ex man social services	End June 2015
	• A plan to manage the interface between the municipal courts and the municipality	Ex man social services	End June 2015

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Economic development services <i>(Sector development facilitation-all sectors, development planning and compliance, human settlement facilitation)</i>	<ul style="list-style-type: none"> Precinct plan for World Heritage site submitted for approval 	Ex man economic services	End April 2015
	<ul style="list-style-type: none"> N14 corridor development strategy submitted for approval 	Ex man economic services	End June 2015
	<ul style="list-style-type: none"> Reviewed a land acquisition and disposal policy submitted for approval 	Ex man economic services	End June 2015
	<ul style="list-style-type: none"> Mogale City municipal precinct programme developed 	Ex man economic services	End June 2015
	<ul style="list-style-type: none"> Mogale City property development company established 	Ex man economic services	End June 2015
	<ul style="list-style-type: none"> Mogale City smart city initiative submitted for approval 	Ex man economic services	End June 2015
	<ul style="list-style-type: none"> An integrated job creation strategy submitted for approval (part of LED strategy) 	Ex man economic services	End June 2015
	<ul style="list-style-type: none"> A plan to operationalise EPWP implementation 	Ex man economic services	End June 2015

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Open space management	<ul style="list-style-type: none"> Game management strategy submitted for approval 	Ex man IEM	End June 2015
Solid waste and air quality management	<ul style="list-style-type: none"> Air quality management plan submitted for approval 	Ex man IEM	End June 2016
	<ul style="list-style-type: none"> Solid waste by-law developed 	Ex man IEM	End June 2016
Environmental compliance facilitation	<ul style="list-style-type: none"> Continue with implementation of the current environmental compliance facilitation strategies 	-	-
Environmental rehabilitation facilitation	<ul style="list-style-type: none"> A motivation to establish an environmental rehabilitation facilitation function submitted for approval 	Ex man IEM	End June 2015
	<ul style="list-style-type: none"> A dolomite risk management strategy in line with WRDM strategy developed (to be driven by the proposed environmental rehabilitation facilitation function) 	Ex man IEM	End June 2015

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Broaden local democracy	<ul style="list-style-type: none"> IDP forum established 	Ex man political office	End June 2015
	<ul style="list-style-type: none"> The councillor protection policy submitted for approval 	Ex man political office / ex man social services	End June 2015
	<ul style="list-style-type: none"> Councillors tools of trade policy submitted for approval 	Ex man political office	End April 2015
	<ul style="list-style-type: none"> An integrated plan towards the establishment of a war room developed (integrating all required infrastructure e.g. call centre system, control room, rapid response task team) 	Ex man political office	End May 2015
Local government accountability	<ul style="list-style-type: none"> A performance management system developed for councillors 	Ex man political office	End April 2015

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>	• A litigation management strategy submitted for approval	Ex man Corp Sup Services	End June 2015
	• A plan to address findings of the financial capability maturity assessment submitted for approval	CFO	End June 2015
Business leadership / management <i>(Planning, structuring, culture, performance management, stakeholder relations management, marketing, communication)</i>	• Approved organisational structure reviewed	MM	Annually
	• Delegations of authority reviewed	Ex man Corp Sup Services	Annually
	• An organisation culture strategy submitted for approval	Ex man Corp Sup Services	End Dec 2015
	• Utilising the GCRO report, the Mogale City external client satisfaction survey results analysed and improvement plans based on results developed	Ex man Corp Sup Services	End April 2015
	• An integrated call centre system developed / procured (aligning with war room concept)	Ex man Corp Sup Services	End Aug 2015
	• An ethics programme developed (including all core values)	Chief Audit ex	End Dec 2015
	• An implementation plan for the back to basics strategy submitted for approval	COO / ex man political	End June 2015
	• An implementation plan for the local government management improvement model submitted for approval (aligned with back to basics strategy)	COO	End June 2015
Resource management <i>People Management</i>	• The strategic plan cascaded to departmental plans (line and support)	All HOD's	End June 2015
	• The employee performance management system rolled out for all staff	Ex man: CS all ex man	End May 2016
	• A human capital management strategy reviewed (including talent attraction, retention, employee relations, development, etc.)	Ex man: CS all ex man	End May 2016
	• HR policies reviewed	Ex man: CS all ex man	End June 2015
<i>Financial management</i>	• A change management strategy with regards to transition to Metro submitted for approval	Ex man: CS all ex man	End June 2015
	• Financial management policies reviewed	CFO	End June 2015
	• The revenue enhancement strategy reviewed (including alternative sources of funds)	CFO	End June 2015
	• New financial management reporting system developed	COO / CFO	End June 2015
	• A supply chain management policy reviewed (in favour of local procurement)	CFO	End June 2015
	• Financial turnaround strategy reviewed to address the issue of payment trends	CFO	End June 2015
<i>ICT management</i>	• Credit control policy reviewed to include zero tolerance debt	CFO	End April 2015
	• ICT strategy reviewed	COO	End June 2015

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
<i>Information / knowledge management</i>	• Enterprise Resource Planning rollout plan developed	COO	End June 2015
	• An information / knowledge management strategy developed (including research)	COO	End June 2015
<i>Asset management (Fixed assets and consumables)</i>	• Continue with implementation on asset management initiatives	CFO / all HOD's	Quarterly reports
Programme / project management	• Programme Management Office operationalised	COO	End June 2015

8. PLANS FOR METRO CONSIDERATION

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Physical infrastructure	• An integrated physical infrastructure master plan updated	TBD	TBD
	• A bulk contribution development policy reviewed	TBD	TBD
• Roads	• A roads master plan submitted for approval (external service providers)	TBD	TBD
• Water and Sanitation	• A water and sewer model submitted for approval (external service provider)	TBD	TBD
• Energy	• A waste to energy generation strategy developed	TBD	TBD
Economic development services <i>(Sector development facilitation-all sectors, development planning and compliance, human settlement facilitation)</i>	• Metro economic development strategy developed	TBD	TBD
	• Sector development strategy developed for all key sectors in the LED strategy	TBD	TBD
	• The integrated spatial development framework developed	TBD	TBD
	• The integrated rural development strategy developed	TBD	TBD
	• An investment attraction and retention strategy developed for all sectors	TBD	TBD
	• An integrated land use management system developed	TBD	TBD
	• Lanseria airport economic development plan developed	TBD	TBD

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
	• Air quality management plan submitted for approval	TBD	TBD

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

OBJECTIVE	STRATEGIES	Accountability	Target date / time frame
Resource management <i>People management</i>	<ul style="list-style-type: none"> • The employee performance management system developed for all staff • An integrated change management strategy towards transitioning to the Metro 	TBD	TBD
<i>Financial management</i>	<ul style="list-style-type: none"> • Metro tariff structure developed 	TBD	TBD
<i>Asset management</i> <i>(Fixed assets and consumables)</i>	<ul style="list-style-type: none"> • An integrated asset management strategy 	TBD	TBD

9. STRATEGIC INSTITUTIONAL RISKS

The following strategic risks were identified through a risk assessment process.

STRATEGIC GOALS	INSTITUTIONAL RISKS LINKED WITH STRATEGIC GOALS	INSTITUTIONAL RISKS
<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	1: Inadequate bulk capacity and rehabilitation of the ageing infrastructure
	6	2: Loss of technical institutional memory
	3	3: Low economic growth and investment
		4: Victimization and intimidation of Councillors (damage to Councillors personal property)
<ul style="list-style-type: none"> • To promote sustainable environmental management <ul style="list-style-type: none"> ○ Open space management ○ Solid waste and air quality management ○ Environmental compliance facilitation 	-	5: Damage to the municipality's reputation
	-	6: Community protest linked to security of tenure
	-	7: Litigation (fines, disclaimer and prosecution)
	-	8: Loss of revenue
<ul style="list-style-type: none"> • To provide sustainable governance for local communities <ul style="list-style-type: none"> ○ Broaden local democracy 	-	9: Inadequate human resource capacity
	4, 6	10: Non-compliance to Occupational Health and Safety (OHS) legislative frameworks
		11: Negative liquidity position
<ul style="list-style-type: none"> • To ensure sustainable governance practices within the municipality <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 	7, 10, 12	12: Fraud and corruption
	5	
	-	
	-	
	-	
	-	
	9	
	8, 11	
	-	
	2	
	-	
	-	

10. WAY FORWARD ACTION PLAN

ACTIVITY	Accountability	Target date / time frame
•		
•		
•		
•		
•		
•		
•		

SIGNED OFF

**JOLINDA JANEKE
FACILITATOR (MANAGER: STRATEGIC SUPPORT)
DATE:**

**ABE MBULAWA
CHIEF OPERATING OFFICER**

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 / customer need driven / quality conscious / proactive / flexible / initiative / creative / innovative / decisive / courteous / entrepreneurial)
- **Professionalism** (timeliness / presentable / approachable / continuous learning / disciplined / organised)

APPENDIX B

STRATEGIC GOALS AND OBJECTIVES LINKAGES WITH KEY PRIORITIES

OUTCOME 14 OUTPUTS	OUTCOME 9 OUTPUTS	OUTCOME 8 OUTPUTS	OUTCOME 6 OUTPUTS	OUTCOME 4 OUTPUTS
OUTPUT 1: Rework business plans on Constitution Hill precinct	OUTPUT 1: Implement a differentiated approach to municipal financing planning and support	OUTPUT 1: Accelerated delivery of housing opportunities	OUTPUT 1: Share experiences on planning and project management with other GPG Departments and municipalities	OUTPUT 1: Strategic economic infrastructure stimulating employment led growth and development
OUTPUT 2: Non racialism and non sexism values to be entrenched through social cohesion programmes	OUTPUT 2: Improve access to basic services	OUTPUT 2: Improved delivery to basic services	OUTPUT 2: Improve the coordination and reporting on EPWP interventions and programmes	OUTPUT 2: Re-industrialisation to support the growth of labour intensive industries
OUTPUT 3: Government to partner with other celebratory initiatives throughout 2014	OUTPUT 3: Implement the community work programme and cooperatives supported	OUTPUT 3: More efficient land utilisation	OUTPUT 3: Fix immovable asset register	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: Finalise Integrated Master Plan	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	10 PILLARS OF PROVINCE
1: Quality basic education	1: Build local economies to create more employment (decent jobs) and sustainable livelihoods	1: Spatial integration	1: Service delivery	1: Radical economic transformation
2: Long and healthy life for all	2: Improve local public services and broaden access to them	2: Physical infrastructure	2: Spatial conditions	2: Decisive spatial transformation
3: All people are and feel safe	3: Building more united, non racial, integrated and safer communities	3: Environmental management	3: Governance	3: Accelerated social transformation
4: Decent employment through Inclusive economic growth	4: Promote more active community participation in local government	4: Social development	4: Financial management	4: Re-industrialisation of Gauteng province as SA economic hub
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	5: Modernisation of the economy
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	6: Modernisation of human settlements and urban development
7: Vibrant, equitable, sustainable peri-urban committees contributing towards food security for all	7: Playing our part in a National climate change strategy including promoting local energy saving campaigns			7: Taking the lead in Africa's new industrial revolution
8: Sustainable human settlements and improved quality of household life				8: Modernisation of the public service and the state
9: A responsive, accountable, effective and efficient local government system				9: Modernisation of public transport and other infrastructure
10: Environmental assets and natural resources that are well protected and continually enhanced				10: Transformation of the state and governance
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 6 OUTPUTS	LINKAGE WITH OUTCOME 8 OUTPUTS	LINKAGE WITH OUTCOME 9 OUTPUTS	LINKAGE WITH OUTCOME 14 OUTPUTS	LINKAGE WITH PROVINCIAL PRIORITIES	LINKAGE WITH GOVERNMENT MANIFESTO PRIORITIES	LINKAGE WITH WEST RAND UNI-CITY VISION 2016	LINKAGE WITH 10 PILLARS OF PROVINCE
<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	2, 3	1, 2, 3	2, 3, 4	-	2, 3, 4, 6, 7, 8, 11	1, 2, 3, 6	1, 2, 4	1, 3, 4, 5, 7,9
<ul style="list-style-type: none"> • To promote sustainable environmental management <ul style="list-style-type: none"> ○ Open space management ○ Solid waste and air quality management ○ Environmental compliance facilitation 	4, 7, 9	-	-	3	-	2, 4, 10	1, 7	3	2,
<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	
<ul style="list-style-type: none"> • To ensure sustainable governance practices within the municipality <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	3	5, 9, 12	5	6	8, 10

APPENDIX C

COSTING OF STRATEGIES

Strategic Goal 1: To provide sustainable services to the community

OBJECTIVE	STRATEGIES	COST
Physical infrastructure • Roads	• A roads asset management plan submitted for approval	R0
	• A multi dimensional public transport strategy submitted for approval (external service provider)	R600 000
• Water and Sanitation	• Water conservation and demand management strategy submitted for approval	R0
• Energy	• A renewable energy strategy submitted for approval (external service provider)	R
	• A plan to implement alternative energy solutions in informal settlements (e.g. solar panels)	R0
• Public amenities <i>(Municipal buildings)</i>	• A municipal buildings asset management plan submitted for approval	R0
• Programme / project job creation	• Continue with implementation on current job creation initiatives	R0
Social services • Community development and social amenities management	• The impact of the designated groups development strategy evaluated (5 groups)	R200 000
	• A strategy to monitor the implementation of the indigent programme submitted for approval	R200 000
• Public safety services	• Indigent policy reviewed	R0
	• A protocol to address escalation of community protests submitted for approval	R0
	• A plan to manage the interface between the municipal courts and the municipality	R0
Economic development services <i>(Sector development facilitation-all sectors, development planning and compliance, human settlement facilitation)</i>	• Precinct plan for World Heritage site submitted for approval	R2.1 mil
	• N14 corridor development strategy submitted for approval	R1 mil
	• A land acquisition and disposal policy reviewed	R500 000
	• Mogale City municipal precinct programme developed	R5 mil
	• Mogale City property development company established	R15 mil start-up R7.5 mil fin will find out how to do it.
	• Mogale City smart city initiative	R5 mil

	<ul style="list-style-type: none"> An integrated job creation strategy submitted for approval 	R?
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Strategic Goal 2: To promote a sustainable environmental management system

OBJECTIVE	STRATEGIES	COST
Open space management	<ul style="list-style-type: none"> Game management strategy submitted for approval 	R
Solid waste and air quality management	<ul style="list-style-type: none"> Air quality management plan submitted for approval 	R
	<ul style="list-style-type: none"> Solid waste by-law developed 	R
Environmental compliance facilitation	<ul style="list-style-type: none"> Continue with implementation of the current environmental compliance facilitation strategies 	R
Environmental rehabilitation facilitation	<ul style="list-style-type: none"> A motivation to establish an environmental rehabilitation facilitation function submitted for approval 	R
	<ul style="list-style-type: none"> A dolomite risk management strategy in line with WRDM strategy developed (to be driven by the proposed environmental rehabilitation facilitation function) 	R

Strategic Goal 3: To provide sustainable governance for local communities

OBJECTIVE	STRATEGIES	COST
Broaden local democracy	<ul style="list-style-type: none"> IDP forum established 	R
	<ul style="list-style-type: none"> The councillor protection policy submitted for approval 	R
	<ul style="list-style-type: none"> Councillors tools of trade policy submitted for approval 	R
	<ul style="list-style-type: none"> An integrated plan towards the establishment of a war room developed (integrating all required infrastructure e.g. call centre system, control room, rapid response task team) 	R
Local government accountability	<ul style="list-style-type: none"> A performance management system developed for councillors 	R

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

OBJECTIVE	STRATEGIES	COST
Corporate governance practices <i>(Legal compliance, oversight)</i>	• A litigation management strategy submitted for approval	R0
	• A plan to address findings of the financial capability maturity assessment submitted for approval	R0
Business leadership / management <i>(Planning, structuring, culture, performance management, stakeholder relations management, marketing, communication)</i>	• Approved organisational structure reviewed	R0
	• Delegations of authority reviewed	R0
	• An organisation culture strategy submitted for approval	R0
	• Utilising the GCRO report, the Mogale City external client satisfaction survey results analysed and improvement plans based on results developed	R520 000
	• An integrated call centre system developed / procured (aligning with war room concept)	R1,5mil
	• An ethics programme developed (including all core values)	R0
Resource management People Management	• An implementation plan for the back to basics strategy submitted for approval	R100 000
	• The employee performance management system rolled out for all staff	R150 000
	• A human capital management strategy reviewed (including talent attraction, retention, employee relations, development, etc.)	R0
	• HR policies reviewed	R0
Financial management	• A change management strategy with regards to transition to Metro submitted for approval	R300 000
	• Financial management policies reviewed	R0
	• The revenue enhancement strategy reviewed (including alternative sources of funds)	R0
	• New financial management reporting system developed	R6mil
	• A supply chain management policy reviewed (in favour of local procurement)	R0
	• Financial turnaround strategy reviewed to address the issue of payment trends	R?
ICT management	• Credit control policy reviewed to include zero tolerance debt	R?
	• ICT strategy reviewed	R0
Information / knowledge management	• Enterprise Resource Planning rollout plan developed	R0
	• An information / knowledge management strategy developed (including research)	R0
Asset management <i>(Fixed assets and consumables)</i>	• Continue with implementation on asset management initiatives	R0
Programme / project management	• Programme Management Office operationalised	TBD
TOTAL		

