SECTION C: Strategic Goals and Inter-Governmental Alignment

1. VISION AND MISSION

MCLM has developed vision and mission that is intended to be guiding principles for the long, medium and short term objectives. This is a commitment by MCLM through:

**Vision**
Immediately after the new 2006 election, concept begin conceptualize a vision that would drive the vision for MCLM. As local government is in the forefront of government service delivery programmed. MCLM vision was conceptualized with the view of leavening the idea. Thus MCLM adopted vision is “Quality service delivery for all in Mogale City”

**Mission**
The principles of providing a quality services delivery is driven by the mission to realize the vision. In this case the mission is “To provide as Integrated Municipal Governance System for improved quality of life for all communities of Mogale City”.

**Core Business Values**
- Integrity
- Accountable
- Diligent
- Considerate
- Participative
- Responsive
3.2 STRATEGIC GOALS AND OBJECTIVES

Immediately after the newly elected Council took office in 2006, the political objectives were expressed as Mogale City Strategic objectives of 2006-2013. The Strategic objectives intends to set programme in motion for the five-year IDP programme. The Strategic objectives outlined service delivery and infrastructure development, human Settlements, local economic development, Social Services, rural development and environmental sustainability;

Service Delivery and Infrastructure Development.
The major priority of the strategic goal is job creation through service delivery and infrastructure development. In particular it is the provision of basic services, of water, sanitation, electricity etc, in all areas.

Economic growth and Development
The major priority is local economic development, special emphasis is placed on local procurement of goods and services.

Social Development
The major priority is on poverty alleviation through social upliftment programme such as indigent management, Local programmes for special groups such as children, women, the disabled and the elderly.

Democracy and Good Governance
The engagement of communities through various mechanisms, including Mayoral road shows, enhancement of the role of ward committees and the five identified sectors viz. business, labour, youth, religious grouping and safety

The political priorities outlined for administration to implement in Mogale City are as follows:

- To provide sustainable services to the community
  - Physical infrastructure services
  - Social services
  - Economic services
- To promote a sustainable environmental management system
  - Open space management (parks, cemeteries)
  - Municipal health (waste management, public health)
- Environmental compliance facilitation
- To provide sustainable governance for local communities
  - Broaden local democracy
  - Local government accountability
- To ensure sustainable governance practices within the Municipality
  - Corporate governance practices (legal compliance)
  - Business leadership/management (planning, structuring, culture, performance management, stakeholder relations management, communication)
  - Resource management (people management, financial management, ICT management, information / knowledge management, asset management)

**Strategic Goal 1: Sustainable services to the community**

This strategy incorporates three major service delivery areas of Mogale City, which are Infrastructure Management, Social and Economic Services departments.

**Infrastructure Service Programme**

This programme is largely driven by the department of Infrastructure services that include Water and Sanitation, Electricity and Roads and Storm water subunits. It is responsible for large capital infrastructure delivery in Mogale City.

The infrastructure service programme implementation is guided by the Infrastructure Management Strategy. The Strategy remains the overarching plan for increase job opportunities, increase direct public investment, skill development, develop partnerships with local co-operatives and other service providers.

The major objective of this programme is to address all the basic service delivery backlogs as per National universal assess of basic services by 2014. The 2014 targets are as follow:

1. Universal access to water by 2008
2. Universal access to sanitation by 2010
3. Universal access to roads by 2009-2011.
4. Universal access to electricity by 2012.
5. Eradication of informal Settlement by 2014.

The major challenge in provision of basic services and attain universal access to basic services in some households that reside on privately own land and households that reside in areas not proclaimed for human settlement. It should be noted, that it government policy to provide any public resources in private and un-proclaimed property.
Despite the challenges above, MCLM implementation programme to address the provision of basic services is carried out through the Municipal Infrastructure Grant (MIG), other grants, with the assistance of Gauteng Housing Department as well as using own funding. The programme focuses on the most urgent target, for instance:

**Universal Access to Water**

MCLM universal access to water target has been achieved to a large extend. As indicated above, households with no access to piped water are in privately own land. MCLM has dedicated resources to assist these households by providing stand pipes along settlements and in other cases provide tank water.

**Universal Access to sanitation**

MCLM aims to eradicate all sanitation backlogs by 2012. In terms of the sanitation targets programme, there are approximately 7000 households, mainly in the rural areas, that need to be provided with RDP standards of access to basic sanitation.

**Universal access to electricity**

Electricity availability and access backlogs remains confined to the informal settlements and in rural areas of MCLM. The electrification programmes has focused in providing illumination through high mast lights in informal settlements.

**Eradication of informal settlements**

In-migration and farm eviction remains the biggest challenge in MCLM plan to eradicate informal settlements. In-house study of all existing informal settlement in MCLM from June-July 2009 revealed the following:

- There are currently, 66 informal settlements, with 3 large settlements being Tudor Shaft, Soul City, Pango and Makhulu Gama. In the rural areas, there are 63 sporadic informal settlements.
- Moreover, MCLM has assisted evicted farmer dwellers on emergency site and services.

**Social Services**

Social Services department provides crucial service delivery areas through Social upliftment, Public Safety as well as Sport and Recreation units. This programme focuses on social issues of such as:

**Social Upliftment** sub programme focuses on the following areas:

Poverty alleviation activities such as, facilitation of the indigent’s management. The objectives of this programme are to create safety nets for poor people. A large number of the poorer communities are in the informal areas and in the rural areas.
Empowerment of women, children, youth, the disabled and the elderly is also a major programme of social upliftment. The objective of the sub programme is to provide assistance to vulnerable people of the community in Mogale City.

Public Safety sub-programme provides services in municipal police activities such as;

Road safety policing and public safety encourage community safety through the visible policing of the road traffic. The programme starts with the school children on road safety and scholar patrol.

Libraries, Sport, Art and Recreation sub-programme is responsible for services such as;

Library outreach programme

This programme aims to attract large number of people to use community libraries around MCLM. There are 10 libraries that provide 6 days per week services to the community. The objective as outlined in the Service delivery and Budget Implementation Plan of the previous financial year involves participation of schools. The programme also provides other services that include, outreach to schools through readathon and mobile-library.

Provision of sport facilities and activities.

MCLM has one of the world class sports facilities, for instances, during the 2010 soccer world Cup, Bekker School sports facility in Tarlton was used as training ground for Portuguese soccer team. However, many more sport facilities needs to be improved to this level.

Development and promotion of heritage and arts activities.

MCLM, also known as Cradle of Human Origin, has one of the important Heritage sites. Thus the objective is that heritage is preserved for all to enjoy. The heritage museum is one of the prides of MCLM. It targets’ largely local schools.

Primary Health Care sub-programme focuses on the following areas:

- Management of Primary Health Care Services such as clinics management and operations
- Child Health Care Program
- Maternal health and family planning
- HIV and Aids and disease programme.
The strategic programme is to provide access to health care to all communities of Mogale City through provision of health care facilities in close proximity to residences.

Economic Services

The Economic Services Programme is part of the strategic objective 1 of sustainable services to the community. The intention of this programme is to provide sustainable local economic development. The Economy Service Department consists of Development Planning, Housing and Enterprise Development.

The sub-programme, Development Planning consists of:

- Spatial Planning
- Building Control

Development Planning

This sub-programme adjudicates on new building plans, develop spatial development. This sub-programme objective is to facilitate direct investment and thus assists in creating opportunities for job creation.

Meanwhile, the rural development sub-programme is responsible for rural development programme and assist in cases of farm evictions. The major objective is to assist in formalising settlements, through site and services. Moreover, other activities are to assist people evicted from farm areas and other emergency relief in the surrounding areas. The

Human Settlement

Housing delivery is facilitated through the housing unit, which works together with Gauteng Department of Housing (GDoH). The sub-unit is responsible to register, allocate and handover housing unit and title deeds to beneficiaries

The municipality has developed a five year Housing Plan for the city as well as a database of existing informal settlements in Mogale City. Awareness campaigns to inform communities about the status of their informal settlements in our development plans.

The recently constructed housing development that are to continue in the new 5 year term of Council are:
Chief Mogale Housing Development.
Rietvallei
Ethembalethu etc

The Enterprise Development sub-unit on the other hand has;
- tourism development,
- SMME, and
- business licensing.

Increase of tourism

Tourism is set to provide redirect and indirect job opportunities. MCLM tourism programme is to leverage on the Cradle of Human-kind, Sterkfontein Caves, Maropeng, as major tourist destinations in the area. In addition, the programme sets to further develop township tourism as a new platform for tourism. Kagiso and Munsieville Tourism route have been developed. Expansion of the tourism to these areas is expected to have some economic spin-off.

Assistance of Small Business

The objective is to facilitate local investment, small business development and job creation. Moreover, it provides service by assisting in formalisation of informal business as well as the establishment of new business in Mogale City.

Strategic Goal 2: to promote a sound environmental management system

The promotion of sound environmental management system is objective that is largely driven through by the programme of Integrated Environmental Management. The programme further has the sub-programme of;

Environmental Management

The goal of this strategic programme is to deliver services of:
- Manage refuse removal, recycle and minimise waste at the municipal landfill sites.
- Promote urban greening, open spaces management and management of municipal parks.
- Promote sustainable environmental management and mitigate all environmental impacts.
- Municipal Health Services
- The municipal health programme focuses on the prevention of illegal dumping and promotion of refuse removal. The management of landfill sites of Luipaardvlei and Magaliesburg remains the major part of this programme. The objectives of the programme is to minimize, reduce and recycle all waste in MCLM.
• Parks and Cemetery Management
• The development of rural cemeteries in Tarlton, Muldersdrift, Magaliesburg and Hekpoort has been the most successful outcome of this strategic goal. The development parks such as the Azaadvilie and Kagiso regional park are some of the achievements of the programme.

Strategic Goal 3: To provide sound governance for local communities

This strategic goal, especially a sub-program of broadening democracy, refers to both political and administrative responsibilities in the offices of the Executive Mayor, Speaker and the Office of the Municipal Manager. The programme is largely responsible for public participation activities, such as that of the IDP and Budget process.

Local Government: Systems Act and Municipal Finance Management Act provide that Municipal governance programme should incorporate public participation process that includes community inputs in the IDP and the budget. During the month of November, Mogale City engaged the local community on Service Delivery and Budget Implementation Plan reports and finance report. Meanwhile, the ward committee and the public are requested to provide inputs on the new IDP as well as provide proposals on the budget for the new financial year.

The programme of promoting sound governance includes;

• IDP and Performance Management
• Internal Audit Unit
• Financial Audit Committee and Performance Audit Committee.

In the sub-programme of ensuring local government accountable, which is also in the strategic goal 3, the key driver is the finance management department. This department programme is to ensure that the municipal finances are well managed in accordance with the required legislative procedure. The department consists of the following sub-units:

• Treasury and Budget Office
• Expenditure
• Revenue and
• Supply Chain Management

Strategic Goal 4: to ensure sound governance practices within the Municipality

This strategic goal refers to institutional management improvement issues, which is largely in the programme of corporate management. This involves;
• Institutional transformation and management.
• Training and skill management.
• Human Resource management.

The corporate support management programme has the following sub-units;

• Corporate Services
• Legal Services
• Secretariat
• Human Resource Management

The objective of the programme is to ensure that the City provide all stakeholders with the quality municipal practice.

• Programmes
• Projects

Inter-Governmental Alignment

The City has always subscribed to the spirit of co-operative governance in order to ensure that government efforts of service delivery are aligned. The IGR Framework Act 13 of 2005 requires all spheres of government to coordinate communicate and effectively align integrated service delivery. The Act provides a legislative platform to intergovernmental Alignment, which refers to the following:

• Alignment of budgets across all spheres of government;
• Consult other organs of state (including inter-municipal cooperation);
• Coordinate actions on policy to maximise impact;
• Avoid unnecessary and wasteful duplication of efforts;
• Share information across spheres and respond promptly to community needs; and
• Ensure joint participation in inter-governmental structures
3.3 ALIGNMENT TO NATIONAL AND PROVINCIAL GOVERNMENT STRATEGIES

MCLM, within the spirit of Inter-government relations, supports and aligned to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn- around Strategy, Gauteng wide priorities and programme of Action, MEC Comments on 2009/10 IDP, Gauteng Global City Region, and establishment programme 2016 and 2022 Unit-city and Metropolitan for the West Rand District constituent municipalities.

Government 12 Outcome Delivery Agreement

In Mid-2010, Government developed 12 Outcomes as key focus areas of work until 2014. It is a negotiated agreement between the key stakeholders of government. The Minister of Corporate Governance and Tradition Leadership and SALGA have agreed to consider critical role of local government in the total spectrum of the 12 Outcomes in particular Outcome 9.

The vision of Outcome 9

The vision of Outcome 9 is a responsive, accountable, effective and efficient local government system whereby we have restored the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2011 and beyond. Key ways to achieve this vision are by:

i. Ensuring that municipalities meet the basic service needs of communities
ii. Building clean, effective, efficient, responsive and accountable local government
iii. Improving performance and professionalism in municipalities
iv. Improving national and provincial policy, oversight and support.
v. Strengthening partnerships between local government, communities and civil society

The output objectives set-out on the Outcome 9 are as follows;

Outcome 9 Outputs

Output 1: Improve access to basic services

Sub outputs: Improve universal access to basic services by 2014 as follows:
- Water from 92% to 100%
- Sanitation from 69% to 100%
- Refuse removal from 64% to 75%
Electricity from 81% to 92%

- Establishment of Bulk Infrastructure Fund
- Establishment of special purpose vehicle for municipal infrastructure

Output 2: Implement the Community Work Programme

Sub outputs:

- Implement the CWP in at least 2 wards per municipality
- CWP to support the creation of 4.5 million EPWP job opportunities
- 30% of all CWP job opportunities can be associated with functional co-operatives at local levels by 2014

Output 3: Action supportive of Human Settlement outcomes

Sub outputs:

- Initiating actions to increase densities in Metros and large towns by 2014
- Release public land for low income and affordable housing to support delivery of 400 000 housing units in well located land

Output 4: Deepen democracy through a refined ward committee model

Sub outputs:

- Broaden participation of and better organise various sectors at local level
- New approach to better resource and fund work and activities of Ward Communities
- Put support measure in place to ensure at least 90% of Wards are fully functional.

Output 5: Improve Municipal Finance and Administrative capacity

Sub – outputs:

- Unqualified Audit from municipalities
- Average monthly collection on billing raised to 90%
- Debtor more than 50% of own revenue from 24% to 12%
- Ensure that percentage of municipalities that are overspending on OPEX improve 8% to 4%;
- Municipalities under-spending on CAPEX reduce from 63% to 30%
- Spending less 5% on OPEX repairs and maintenance reduce from 92% to 45%
2014 Vision
As part of South Africa’s celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.
- Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.
- Compassionate government service to the people: national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce health risks such as tuberculosis, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

National Spatial Development Perspective
Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development
programmes are channelled towards these objectives, the National Spatial Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The National Spatial Development Vision is as follows:
South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By ensuring that development institutions are able to provide basic needs throughout the country.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government’s objectives of promoting economic growth and alleviating poverty will best be achieved.

Gauteng Growth and Development Strategy (GDS)
The GDS is an action-orientated strategy intended to build a sense of provincial unity and responsibility amongst all sectors of society towards reducing poverty and unemployment, creating jobs and ensuring socio-economic transformation in the Province. It provides a practical framework to substantially raise the Province’s growth rate and create substantial numbers of sustainable jobs over the next decade.

It supports the Province’s and the country’s long term vision of human rights based, just, equitable and fair society in an established democracy.

The vision of the GDS is to ultimately create a better life for all citizens, including the Continent, through:
- Long term, sustainable growth of the provincial economy
- Meeting the socio-economic development needs of our people
- Creating jobs, and
- Reducing unemployment and poverty.

The GDS reflects six strategic objectives towards achieving this vision, namely:
- Provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty;
• Accelerated labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment;
• Sustainable socio-economic development;
• Enhanced government efficiency and cooperative governance;
• Deepening participatory democracy, provincial and national unity and citizenship;
• Contributing to the successful achievement of NEPAD’s (New Partnership for African Development) goals and objectives.

The following are the strategic levers proposed to enact the GDS:

• Provision of an accessible, affordable, reliable, integrated and environmentally sustainable public transport system.
• Gautrain.
• Provision of housing.
• Public safety and urban information system.
• 2010 Football World Cup.
• Public health services.
• Human resource development.
• Small Medium Micro Enterprise (SMME) Support.
• Broad Based Black Economic Empowerment (BBBEE).
• Social development.
• Government institutional efficiencies.
• NEPAD.

The National 2014 Vision, National Spatial Development Perspective and Gauteng Growth and Development Strategy have the following collective objectives:
• a commitment towards economic growth
• employment creation
• sustainable service delivery
• poverty alleviation programmes, and
• the eradication of historic inequalities.

Gauteng Global City Region Perspective (GCR)

Objective of the GCR is to build Gauteng as an integrated and globally competitive region, where the economic activities of different parts of the province complement
each other in consolidating Gauteng as an economic hub of Africa and an internationally recognised global city-region.
Gauteng as a globally competitive region will be characterised by the following common features:

- Clear leadership
- A vision and strategy
- Effective institutional relations
- Strong economic clusters, with a particular view to building new growth sectors
- Good telecommunications and business linkages
- ‘Spatial coalitions’ of partners working together – primarily government, business and social partners
- A balanced approach to development, that actively incorporates and seeks to spread benefit to the poor.

Local Government Turnaround Strategy
Emanating from the assessment of local government by the Department of Cooperative Governance and Traditional affairs was the state of local government report which identified the major setbacks of this sphere of government. The report revealed that municipalities were characterised by underperformance and dysfunctionality. Contributory factors to the aforementioned challenges is the continued lack of sufficient resources to meet the ever increasing community needs and incapacity in terms of the necessary skills required to fulfil local government’s constitutional mandate.

After a lengthy process of broad consultation with a variety of stakeholders, the Department of Cooperative Governance under the leadership of its incumbent minister, Mr. Sicelo Shiceka, has developed a turnaround strategy that provides a framework for all role players to contribute to the provision of an enabling environment for municipalities to carry out their legislative mandate. Components of the Turnaround strategy are listed below:

- Addressing immediate financial and administrative problems in municipalities
- Regulations to stem indiscriminate hiring and firing
- Ensure & implement a transparent municipal supply chain management system
- Strengthen Ward Committee capacity & implement new ward committee governance model
- National and provincial commitments in IDPs
- Differentiated responsibilities and simplified IDPs (agreement with each municipality on the ideals scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements).

- Funding and capacity strategy for municipal infrastructure (funding and capacity strategy for municipal infrastructure in rural areas including extending
MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery

- Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants
- Review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units
- Upscale Community Works Programme to ensure ward based development systems;
- Implement the Revenue Enhancement – Public Mobilisation campaign
- Launch the “good citizenship” campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs
- Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections.

Mogale City Local Municipality has ensured that there is conformity by aligning its local strategy to the local government turnaround strategy. Furthermore Section E has projects that will ensure that the objects of the strategy are realized.

SUMMARY LOCAL DEVELOPMENT STRATEGIES

Spatial Development Framework

The Municipality has adopted reviewed Spatial Development Framework. In order to give effect to the objectives and strategies Municipality, Spatial Development Framework set out certain key interventions. These are divided into two categories, namely:

- Further studies, plans and policies; and
- Catalytic projects and capital investment.

1. Further Studies, Plans and Policies

The following detailed studies, plans and policies are required to deal with specific development challenges and opportunities in more detail:

- The proposed Muldersdrift Spatial Development Framework should provide specific guidance with regard to-
  - The nature and intensity of land uses;
• The nature of development along the N14/R28 corridor and the transition of the urban environment into the buffer zone;
• The linkages with urban development in Johannesburg; and The phased development of the area through an incremental development approach to prevent leap frog development in the area.

- An Urban Open Space Framework must be compiled for the Mogale City urban areas.
- A detailed investigation into the long-term rehabilitation and development potential of the mining land between Krugersdorp and Kagiso must be conducted. Based on the findings of this study, a local spatial development framework must be drafted for the area showing the application of the principles as stated in the section dealing with mining land in the Mogale City Spatial Development Framework.
- A township regeneration strategy must be formulated for Mogale City, and must inter alia determine the most viable locations for nodal development in Kagiso and Munsieville.
- Urban design frameworks must be formulated for each of the activity nodes and activity spines.
- The extent to which low income housing is expected to grow will put severe constraints on the municipality’s financial sustainability. The ability to maintain service extension through infrastructure investment while maintaining a healthy financial position over the long term will become more difficult. In order to support the objectives of the SDF, the development of a complementary infrastructure investment framework for the municipality is strongly recommended.

2. Catalytic Projects and Capital Investment

The following catalytic projects and capital investment focus areas are seen as key priorities for the implementation of the development and spatial restructuring proposals of the SDF.

- Investment in Kagiso to improve the quality of this area. This will include –
  - the creation of high quality urban activity nodes and activity streets that are able to accommodate a range of services and facilities;
  - investment in parks and recreation facilities;
  - investment in public transport facilities and services; and
  - investment in the general quality of the public environment.
• Investment in the identified activity spines in the form of-
  o social housing;
  o public transport facilities;
  o upgrading of the physical and public environment; and
  o upgrading and maintenance of infrastructure and engineering services.

• Investment in the improvement of the Krugersdorp CBD public environment.

• The development of Magaliesburg as the first order rural centre and a major tourism hub. This will entail –
  o investment in the quality of the public environment;
  o investment in social and community facilities – especially the creation of a community cluster; and
  o investment in rural housing development adjacent to the town.

• The development of Tarlton as an agriculture support node for the Gauteng Agricultural Hub. This will entail-
  o the establishment of agri-processing plants;
  o support for small scale, high intensity vegetable farming; and
  o the development of rural housing.

• The development of Leratong Node as a Secondary Node of regional importance.

• Investment in engineering services and road infrastructure to support the development of the Muldersdrift area.

• The construction of access roads parallel to the N14 to facilitate the development of the N14 Development Corridor.

• The development of Tarlton as an agriculture support node for the Gauteng Agricultural Hub. This will entail-
  o the establishment of agri-processing plants;
  o support for small scale, high intensity vegetable farming; and
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• The development of Leratong Node as a Secondary Node of regional importance.

• Investment in engineering services and road infrastructure to support the development of the Muldersdrift area.

• The construction of access roads parallel to the N14 to facilitate the development of the N14 Development Corridor.

_Error! Reference source not found._ indicates Mogale City Spatial Development Framework.
Rural Development Precinct Plans (in process)

CoH WHS Buffer Zone EMF (in process)

Mogale City/Rustenburg Corridor (to be commissioned)

2011-2016 Integrated Development Plan

Aerotropolis Urban Development Framework (to be commissioned)

N14/R28 Development Corridor Urban Development Framework (to be commissioned)

Muldersdrift Urban Development Framework (completed)

Krugersdorp CBD Urban Design Framework (completed)

Township Regeneration Strategy (in process)
Water Services Development Plan (WSDP) Summary

The Council Approved Water Services Development, provided as summaries, has the following highlights

- the need to provide water and sanitation services required of a world-class city (possibly within a globally competitive regional city), while at the same time addressing the needs of poor and indigent households. This requirement arises from the MCLM’s desire to be a world-class city and the Gauteng Province’s aspirations to establish a globally competitive city region (which might be reviewed due to recent political and economic events) as one of its four main developmental thrusts, coupled with the change in the economy of the MCLM (namely from a city very dependent upon mining to a city with some locational advantage in tourism/recreation, agriculture, manufacturing (to some extent) and mining linkage activities;

- the implication of being a world-class city (whether or not it is in a globally competitive city region) is that the levels of service and quality of service for water and sanitation must compare favourably with leading international centres, there must be compliance with strict environmental criteria (water quality, treated wastewater and river health), customer service must be of a high standard, wastage must be minimised, while tariffs must be competitive but yet be able to ensure sustainability of the water and sanitation functions;

- the challenge of providing water supply and sanitation services to a large proportion of the households that can qualify to register as being indigent, or that are unlikely to be able to contribute markedly to the costs of municipal services. Upwards of 50% of households could be in that position;

- a high quality of service requires sufficient skilled staff to develop, manage, operate and maintain the water and sanitation infrastructure as well as the customer services that are being provided. Human resources are central to this requirement and the loss of skills needs to be reversed. Although it is not specifically addressed in the WSDP, it will be in the MCLM’s interest, and perhaps a critical need, for a skills’ retention policy to be developed and implemented as a matter of urgency;

- the management of acid mine water that decants from the Western Drainage Basin into watercourses in the MCLM, particularly north of the Witwatersrand ridge. This water poses a threat to surface water and groundwater resources, as
well as to agriculture, tourism/recreation, public health, river health and dolomitic aquifers. This water can also be viewed as a resource that could contribute to the economic activity of the MCLM;

- over-exploitation of the significant groundwater resources of the dolomitic aquifers north of the Witwatersrand ridge in particular, which necessitates the introduction of enhanced management measures to protect the resource as well as to improve the groundwater/surface water interface that has been adversely affected by over abstraction from both groundwater aquifers and watercourses; and

- the decline in the financial health of the SWS and the projected further decline over the period covered by this plan needs to be reversed, particularly to support the focus being placed by the MCLM on the refurbishment/replacement and maintenance of existing infrastructure coupled with the need for new infrastructure required for social upliftment and economic growth. Issues that require attention are the tariff structure, funds available for the refurbishment/replacement of water and sanitation infrastructure, funds to enhance the skills base and to retain skilled staff, funds to reduce wastage (through water conservation and water demand management (WC/WDM) measures), efficient customer service and a high quality of treated wastewater returned to the rivers coupled with a high level of river as well as groundwater aquifer protection.

These issues are in-line with and contribute towards the priority initiatives and key focus areas of the Accelerated Shared Growth Initiative for South Africa (Asgi-SA).

**Performance Management Framework Summary**

The Municipality must develop, as part of the Performance Management Framework, a framework which will deal with the “how” to work with performance information. A performance management framework is the way the Municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, for the Municipality to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the Municipality’s normal planning (IDP and otherwise) and the annual budgeting cycle.
Components of Performance Management Framework

The annual process of managing performance at organisational level in the Municipality involves the steps as set out in the diagram below:

The Performance Agreements are based on the municipality’s Top-Layer SDBIP and the Technical Service Delivery and Budget Implementation Plans. Based on the technical SDBIP, Executive Managers may also enter into Performance Agreements with their respective managers.

A performance appraisal system of Executive Managers and managers must be outlined in the agreement and must provide for quarterly and annual performance appraisal. The vertical cascade linkage is a downward cascading which links various Municipal process outputs with those of individuals in planning, monitoring progress and evaluation. According to the strategic and operational levels, the initial parts of the strategic component refer more to the organisation while the lower parts of the operational levels are largely for the individuals. The diagram below helps to clarify the cascading linkages.
Target Perspective

In order to address the community priorities as set-out in Community inputs database collated after the IDP mayoral road-shows, MCLM outlines a target perspective which, priority projects would be attended in the Medium Term Budget Framework. This perspective set out to align the Budget limitation and equitable distribution of the resources set in accordance with the strategic goals of the municipality.

Strategic Goal 1: To provide sustainable services to the community

<table>
<thead>
<tr>
<th>STRATEGIC OBJECTIVES</th>
<th>PERFORMANCE INDICATOR</th>
<th>TARGET 11/12</th>
<th>TARGET 12/13</th>
<th>TARGET 13/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical infrastructure services Roads (urban and rural)</td>
<td>New paved roads (km)</td>
<td>4.7</td>
<td>5.4</td>
<td>5.8</td>
</tr>
<tr>
<td></td>
<td>Km of new gravel roads planned versus constructed (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td>Paved roads maintained (km)</td>
<td>4.4</td>
<td>4.9</td>
<td>5.2</td>
</tr>
<tr>
<td></td>
<td>Gravel roads maintained (km)</td>
<td>110</td>
<td>110</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>New storm water drainage (km)</td>
<td>0.84</td>
<td>0.89</td>
<td>0.90</td>
</tr>
<tr>
<td></td>
<td>Storm water drainage maintained (km)</td>
<td>6</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Water (urban and rural)</td>
<td>Water quality standards met (%)</td>
<td>95</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Water loss reduction (%)</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>New community water connections (n)</td>
<td>1000</td>
<td>2000</td>
<td>3000</td>
</tr>
</tbody>
</table>
### (residential, business)

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water connection backlog reduced (n)</td>
<td>300</td>
<td>300</td>
<td>400</td>
</tr>
<tr>
<td>Site and service connections planned versus provided (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Water network maintenance planned versus performed (%)</td>
<td>75</td>
<td>80</td>
<td>85</td>
</tr>
</tbody>
</table>

### Sanitation (urban and rural)

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bulk sanitation capacity available versus demand (%)</td>
<td>66</td>
<td>76</td>
<td>76</td>
</tr>
<tr>
<td>Compliance to effluent treatment standards (%)</td>
<td>70</td>
<td>75</td>
<td>80</td>
</tr>
<tr>
<td>New water borne sewer connections (n)</td>
<td>1000</td>
<td>2000</td>
<td>3000</td>
</tr>
<tr>
<td>New access to sanitation services within minimum standards (n)</td>
<td>500</td>
<td>500</td>
<td>500</td>
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</tbody>
</table>
Strategic Goal 1: To provide sustainable services to the community…continues…

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

<table>
<thead>
<tr>
<th>Economic services</th>
<th>Tourism promotion services planned versus provided (%)</th>
<th>90</th>
<th>90</th>
<th>90</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local economic development</td>
<td>SMME development planned versus developed (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>(tourism promotion,</td>
<td>Urban development services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>SMME development)</td>
<td>Rural development services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>urban and rural</td>
<td>Human settlement facilitations services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>development planning;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>human settlement planning</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>
Strategic Goal 2: To promote a sustainable environmental management system

<table>
<thead>
<tr>
<th>STRATEGIC OBJECTIVES</th>
<th>PERFORMANCE INDICATOR</th>
<th>TARGET 11/12</th>
<th>TARGET 12/13</th>
<th>TARGET 13/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open space management</td>
<td>• Parks planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>(Parks, cemeteries)</td>
<td>• Cemeteries services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td>• Parks services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Municipal health</td>
<td>• Waste management services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>95</td>
</tr>
<tr>
<td>(Waste management; public health)</td>
<td>• Public health services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Environmental compliance facilitation</td>
<td>• Environmental compliance facilitation services planned versus provided (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
</tbody>
</table>
### Strategic Goal 3: To provide sustainable governance for local communities

<table>
<thead>
<tr>
<th>STRATEGIC OBJECTIVES</th>
<th>PERFORMANCE INDICATOR</th>
<th>TARGET 11/12</th>
<th>TARGET 12/13</th>
<th>TARGET 13/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broaden local democracy</td>
<td>• Ward committees planned to be established versus established (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>• Ward committee functionality rating (%)</td>
<td>70</td>
<td>80</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td>• Compliance to Legislation (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>• Council committees’ functionality rating (%)</td>
<td>70</td>
<td>80</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td>• Public participation planned versus participation obtained (%)</td>
<td>55</td>
<td>60</td>
<td>65</td>
</tr>
<tr>
<td></td>
<td>• Public participation events planned versus conducted (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Local government accountability</td>
<td>• Reports required in terms of legislation versus submitted timeously (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>• Community queries / petitions received versus finalised (%)</td>
<td>70</td>
<td>80</td>
<td>85</td>
</tr>
</tbody>
</table>
Strategic Goal 4: To ensure sustainable governance practices within the Municipality

<table>
<thead>
<tr>
<th>STRATEGIC OBJECTIVES</th>
<th>PERFORMANCE INDICATOR</th>
<th>TARGET 11/12</th>
<th>TARGET 12/13</th>
<th>TARGET 13/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate governance practices</td>
<td>Policies planned to be developed versus developed / reviewed (%)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>(Legal compliance, oversight)</td>
<td>Compliance to regulatory framework (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Council resolutions made versus executed (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Audit queries received versus corrective action taken (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Business leadership / management</td>
<td>Organisational climate / employee satisfaction rating (%)</td>
<td>53</td>
<td>55</td>
<td>58</td>
</tr>
<tr>
<td>(Planning, structuring, culture, performance management; stakeholder relations management; asset management)</td>
<td>Business targets met (%)</td>
<td>90</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td></td>
<td>Internal client satisfaction rating (%)</td>
<td>70</td>
<td>75</td>
<td>80</td>
</tr>
<tr>
<td></td>
<td>External client satisfaction rating (%)</td>
<td>70</td>
<td>75</td>
<td>80</td>
</tr>
<tr>
<td></td>
<td>Organisational image rating (%)</td>
<td>-</td>
<td>85</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>SLA’s required versus signed within agreed upon time (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Stakeholder consultative forums planned to be established versus established (%)</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td></td>
<td>Clean audit report (n)</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
### Resource management

**People management**

- Funded positions filled (%) | 90 | 90 | 90
- Competence development plan targets met (%) | 75 | 80 | 85
- Equity plan targets met (%) | 90 | 90 | 90
- Labour relations issues lodged versus attended to within regulatory guidelines (%) | 95 | 95 | 95

### Financial management

- Variance on operational budget spent (%) | 5 | 5 | 5
- Variance on capital budget spent (%) | 15 | 15 | 15
- Revenue budgeted versus collected (%) | 94 | 95 | 96
- Increased revenue base (%) | 7 | 8 | 9
- Goods / services / assets planned to be procured versus procured within specified standards (%) | 95 | 95 | 95
- Targeted local enterprise procurement (%) | 90 | 90 | 90
2011/2012 Budget Executive Summary

Operational budget proposal

The total estimated operational revenue for 2011/2012 from own sources is R1,284,152,206 and estimated R200,723,782 from National, Provincial Government and District Municipality as operational grants and subsidies. The estimated total revenue for the year 2011/2012 is R1, 484,875,988. The estimated revenue is 14% above the current adjusted budget. On the other hand the proposed estimated operational expenditure for 2011/2012 annual budget is R1, 484,875,988, 14% above the current adjusted operational expenditure budget.

Table: 1 Operational Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R 000</td>
<td>R 000</td>
<td>R 000</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,257,831,977</td>
<td>1,307,886,887</td>
<td>1,484,875,988</td>
</tr>
<tr>
<td>Transfer to Capital</td>
<td>214,330,391</td>
<td>97,405,828</td>
<td>115,334,678</td>
</tr>
<tr>
<td>Revenue</td>
<td>1,356,071,812</td>
<td>1,307,886,887</td>
<td>1,484,875,988</td>
</tr>
<tr>
<td>Surplus/ (Deficit)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Table A2, A3 and A4 attached to this report shows budgeted financial performance, table A6 shows financial position and table A7 shows budgeted cash flow for financial year 2011/2012.

The charts bellow illustrates revenue according to sources and operational expenditure allocations according to departments in Mogale City.

Chart 1: Revenue by source
2011/2012 Capital Budget

The total capital budget for Mogale City for 2011/12 is R258,331,582. This R58,287,547 (29%) above the 2010/11 adjusted capital budget.
Table 2: Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>R 000</td>
<td>R 000</td>
<td>R 000</td>
</tr>
<tr>
<td></td>
<td>214,330,391</td>
<td>200,044,035</td>
<td>258,331,582</td>
</tr>
</tbody>
</table>

3.2.2 Details of the proposed capital budget funding are as follows:

- R58,231,588 from own source revenue generated from main tariffs.
- R77,915,718 from Municipal Infrastructure Grant
- R4,064,000 from Extended Public Works Program
- R20,000,000 from Neighborhood Development Partnership Grant.
- R5,284,400 from Department Local Government
- R7,070,560 from West Rand District Municipality for DMA
- R1,000,000 Department of Sport Recreation Arts and Culture
- R84,765,315 from long term loan

Chart 4: Funding of the proposed 2011/12 Capital budget

Chart 5: Capital Budget by Vote
Council also supports investments project within the municipal boundaries that are totally funded by other government sphere or private sector initiative. These projects are termed “out of books” project since the funding for the project does not flow through Mogale City `s bank account. A list of these projects is attached as Schedule 2(b).