

SECTION 3

STRATEGIES

3.1 LESEDI LOCAL MUNICIPALITY VISION AND MISSION

3.1.1 VISION

“By 2030, Lesedi Municipality will Be a smart, innovative, efficient, people centred and performance driven Municipality providing a safe and healthy living environment and high quality municipal services for its communities”.

The following elements, linked to the Vision, are evident:

The vision takes into consideration the core function of the Municipality and the quality levels which the Municipality wants to deliver those services. The vision response to the following questions to tests its relevance, measurability and durability.

- a) **WHAT IS OUR “PICTURE OF THE FUTURE” FOR FIVE YEARS**
- b) **HOW WILL WE KNOW WHEN WE’VE ACHIEVED IT?**
- c) **WILL IT BE MEASURABLE?**
- d) **WHAT WILL IT FEEL LIKE, LOOK LIKE?**
- e) **HOW WILL ANY CHANGES ABOVE IMPACT OUR STAKEHOLDERS, INCLUDING OUR EMPLOYEES?**
- f) **AT WHAT POINT IN TIME WILL WE ACHIEVE IT?**

2.1.2. MISSION

“Lesedi Municipality will improve the quality of life of its people by providing sustainable high quality service delivery mandates through innovation, good governance, continuous capacity building, integrated planning and applying batho pel e principles”.

The mission just like the vision responds to the following critical questions used to guide the leadership in crafting the mission:

- a) **WHO ARE WE?**
- b) **WHO DO WE SERVE?**
- c) **WHAT SERVICE OR PRODUCT DO WE PROVIDE?**
- d) **WHAT HIGHER LEVEL BENEFITS ARE GAINED?**

3.1 National and Provincial Framework

Our strategic plan has been developed through the consideration of a range of contextual issues as enunciated below:

- a) Alignment to the National Spatial Development Perspective
- b) Provincial Growth and Development Strategy
- c) Gauteng Growth and Development Strategy
- d) Sedibeng Growth and Development Strategy

3.1.2 National Spatial Development Perspective

The National Spatial Development Perspective (NSDP) was released in early 2003 and draws out the possible macro policy and planning implications of an emerging South African space economy. It argues that:

- A national programme of providing all South Africans with a basic level of infrastructure services should be continued, and should target all areas of the country, regardless of the economic viability of the area.
- Only certain parts of the country are likely to be economically viable on their own terms in the decade to come: no amount of infrastructure investment will suddenly make an isolated rural area into an economic heartland in the near future.

Hence, government needs to co-ordinate more effectively the targeted installation of economic infrastructure, over and above basic, in those parts of the country likely to be the core drivers of the national economy as a whole.

Human capabilities of all South African citizens, regardless of where they live, need to be supported through investment in social support mechanisms and skills upgrading strategies.

The Lesedi Local Municipality, within the broader Gauteng region of which it is part, is not likely to be one of the areas of the country with the greatest economic potential in the near future. However, Lesedi Local Municipality takes from the NSDP the responsibility to co-ordinate and plan with other spheres of government the infrastructure investment that will be needed to ensure that it plays its role in the national spatial economy to full potential.

3.1.3 Provincial Growth and Development Strategy

A PGDS is typically a medium term strategy/plan that is provided for in provincial development planning legislation and is generally prepared in the Premier's Office. It seeks to:

- Provide both an analysis and a response to the current and anticipated economic, social, environmental and spatial trends in the province;

- Provide a broad strategic and spatial development framework within which all private actors and organs of state in all three spheres of government operating in the province have to do their planning and investment/spending, so as to ensure the realisation of specified economic, social, environmental and
- Spatial objectives, such as nature resource utilization and management, attracting investment, job creation, welfare provision, safety and security and human resource development; and Provide a clear indication, in the form of a long-term Infrastructure Investment Programme, as to how the provincial government seeks to maintain existing economic activities and unlock the latent potential in the province.

3.1.4 National and Provincial Outcomes on Service Delivery

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM						
Identified Outputs:						
<p>Output 1: Implement a differentiated approach to municipal financing, planning and support; Output 2: Improving Access to Basic Services; Output 3: Implementation of the Community Work Program; Output 4: Actions supportive of the human settlement outcomes; Output 5: Deepen democracy through a refined Ward Committee model; Output 6: Strengthen the administrative and financial capability of municipalities; Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.</p>						
Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
2	2,3,4,5,6 and 10	The Lesedi Local Municipality will strive to provide infrastructural services to all urbanized communities in its area in order to create conditions, which are conducive to economic development and growth	In view of the current backlogs, the bulk of infrastructure expenditure will go towards Ratanda, Impumelelo, Kwazenzele and Jameson Park.	A number of infrastructural projects have been identified throughout Lesedi, in the following categories: Electricity Water Sewer Roads	2016	Procurement process to be streamlined. Supply Chain must adhere to the request to appoint local contractors. Spec committee must be helped by the legal advisor to formalize the specs for appointing local contractors. Insufficient funds (Roads & Stormwater), which impacts municipal services during rainy seasons. Insufficient funds for Bulk Electrical supply to Obed Nkosi Housing Project. Insufficient funds for provision of street lights to the following areas: – Vischkuil / Endicott – Spaarwater – Aston Lake – Kaydale
		The Lesedi Local Municipality will endeavor to render equitable, accessible and	The Provision of Services/Facilities that result in Social Upliftment	The following projects were identified:	2014	

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

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Output 3: Implementation of the Community Work Program;

Output 4: Actions supportive of the human settlement outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Strengthen the administrative and financial capability of municipalities;

Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		properly administered social, community and environmental services of acceptable standard to the Lesedi community.	Provide those services/ facilities that affect the largest number of people with the lowest use of resources. Encourage integrated Administration and joint ownership of facilities. Promote the concept of Multi-Purpose Community Centers, Cluster Services/Facilities, etc.	Establishment of the ECD site at KwaZenzele. Construction of two Libraries at Heidelberg extension 23, Erf 5744 and at Erf 6224 Ratanda extension 7. The two libraries will be funded by Provincial Department of Sports ,Arts and Culture for this Financial year.		Informal settlement dwellers sharing VIP toilets Maintenance budget for roads resealing is insufficient. Lack of authorized waste disposal sites. Low water pressure at Endicott. Stealing of mini substation & underground cables. Maintenance of Gravel road

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		Lesedi local municipality will create and ensure a safe and secure environment for all the inhabitants of and visitors to Lesedi, where everybody can live in peace and harmony, achieving this through commitment and participation in conjunction with all the role players, including civil society and all the relevant	Implementation of crime prevention strategy.	Installation of CCTV Cameras Support the Establishment and capacitation of CPFs	2014	

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		government dept.				
3	1	The LLM, including the local business community in collaboration with the region, will strive to establish an economic growth rate in an economically stable environment, at least equal to the national growth rate, thereby creating job opportunities and uplifting the	Strategy 2: Job Creation Plan Ensure that formal and informal business activities in Greater Lesedi is encouraged Every effort should be made to provide opportunities for people to enter the market through access to land, linkages to formal economy, spin off's, training, etc.	370 jobs are created annually through EPWP projects 45 jobs in alien plants eradication projects 45 jobs in wetland rehabilitation projects Construction of the Valpre plant and	2500 jobs 2014.	Lack of funds to implement the SDF and Nodal/Corridor study.

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		disadvantaged community, resulting in the improvement of quality of life of all it's residents		Transnet Bulk Liquid Terminal created about 800 jobs.		
4	5	Lesedi Local Municipality will, in accordance with the policies established by the different spheres of Government, strive to provide all residents in Lesedi with security of tenure and a range of affordable permanent	Pro-active provision of subsidy-linked housing units, and the control of existing and prevention of further land invasions and informal settlement	Obedi Nkosi mixed income housing scheme Impumelelo ext. 2, 3 Kwazenzele phase 1, 2 Ratanda hostels upgrading Kaydale	2016	

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		shelter options within a healthy, safe, balanced and integrated environment, and will strive to maintain and upgrade the existing housing environment.		Housing Development. Monitor and control land invasion by using the service of a private security company		
5		To ensure maximum participation of the community in their own development through organized structures	Set up structures for effective public participation.	Establishment of 13 wards committees. Training and capacity building for ward committee members.	2012	

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		To strengthen Ward committees through support and capacity building				

OUTCOME 6: STRENGTHEN THE ADMINISTRATIVE AND FINANCIAL CAPABILITY OF MUNICIPALITIES						
Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
	7 & 8	Lesedi Local Municipality will strive to substantially increase its income from internal and external sources, while simultaneously curbing unnecessary operational expenses, thereby ensuring growth in the capital budget available for development.	<p>In order to achieve the abovementioned objective, the following strategies will be followed:</p> <ul style="list-style-type: none"> • Credit Control and Debt Collection • Minimizing Water and Electricity Losses • Pro-Active Lobbying of Grant Funding. 	<p>Appointment of Dept collectors</p> <p>Identification of households that illegally receiving services from the municipality by tempering electricity and water meters.</p> <p>Writing-off of all outstanding amounts of the registered and approved indigents</p> <p>Execution of Clean Audit Implementation plan.</p>	2014	

OUTCOME 1: PROVIDE BASIC QUALITY EDUCATION

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
To contribute immensely towards basic quality education by providing suitable infrastructure towards institutional development	7 high schools 18 primary schools 1 FET Overcrowding in the High schools especially in Impumelelo/ Devon	Inadequate Health, Social and Environmental Services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills training facilities.	The Provision of Services/Facilities must result in Social upliftment	No project underway. Proposed projects: English medium high school	There is no commitment provided.

OUTCOME 2: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
A vibrant, clean, healthy and safe city where all residents enjoy a minimum living standard by 2021.	9 clinics and 3 mobile 2 hospitals Mobile clinics are not providing full PHC services daily. HIV and AIDS prevalence rate is high Provincialization of PHC remain unresolved	Inadequate health, social and environmental services in the outlying and rural areas, as well as a lack of youth development, entrepreneurial and skills training facilities.	The Provision of Services/Facilities must result in Social upliftment	No projects underway	PHC services in farming communities on daily basis by 2014.

OUTCOME 3: ALL PEOPLE IN SA ARE AND FEEL SAFE

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
Creation of sound safe and secure environment for all by 2021	3 police stations Emergency medical services Fire and rescue Traffic control Inadequate emergency services poor police service in Devon.	Inadequate safety, security and emergency services in the outlying areas.	Implementation of crime prevention strategy	Installation of CCV TV Cameras in the CBD and crime spots areas, in collaboration with Sedibeng Promoting the establishment of CPFs	CCV TV are installed and fully functional by June 2014

OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
To be economically and financially viable by creating an enabling environment for job opportunities by 2021	24% unemployment rate of which 70% is in Devon and Impumelelo. Slow economic growth	The high levels of poverty and unemployment, especially in the previously disadvantaged and rural areas.	Ensure that formal and informal business activities in greater Lesedi are encouraged SMME development	Valpre Water Plant, Transnet Bulk Liquid Terminal, Construction of stalls for informal trading PLATO Project for development and mentoring of SMMEs	Creation of 2500 jobs by June 2016

OUTCOME 5: VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
Agricultural hub of Gauteng that is built on agriculture, mining and tourism activities by 2021	Evictions and Job losses in the agricultural sector due to mechanisation	The land aspirations of the landless rural population.	Provision of opportunities in agric through access to land	Commonage project Small scale farming projects CRDP Projects	Acquiring more agricultural land and facilitating the formation of 40 cooperatives in Lesedi by 2014.

OUTCOME 6: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
	<p>The housing backlog is currently estimated at 14 189 and this information is based on the number of people registered in the demand data-base.</p> <p>Over 9000 houses were delivered and 705 stands were formalised</p>	<p>See outcome 7/ output 4</p>	<p>Pro-active provision of subsidy linked housing units and control of existing and prevention of further land invasion and informal settlements</p>	<p>Obed Nkosi Housing project</p> <p>Upgrading of Ratanda hostels</p> <p>Establish a transit area in Ratanda Ext 8 to formalize about 800 informal households.</p>	<p>Construction of 300 housing units at Obed Nkosi by end June 2014</p> <p>Construction of 316 units by end June 2014</p>

OUTCOME 8: AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP.					
Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
Destined towards social & cultural diverse community participation grounded on perpetual empowerment	Stakeholders are broadly consulted on all developmental issues	A need for community participation in the interest of participatory democracy	Set up relevant structure for effective public participation	Establishment of 13 ward committees Training and capacity building sessions for ward committee	Ward committees established and fully capacitated by June 2012

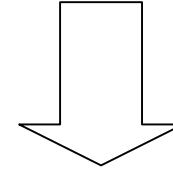
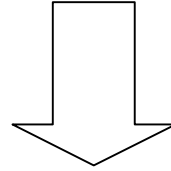
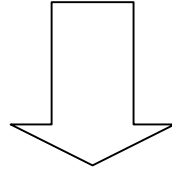
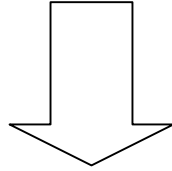
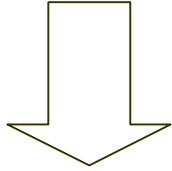
3.1.5 Sedibeng Growth and Development Strategy: Second Generation

Sedibeng District Municipality together with its locals embarked on a process of developing a Growth and Development Strategy (GDS). The GDS was developed along with the **IDP**, with the understanding that the two documents will be linked as one strategic plan. As a long term plan, the **GDS** makes provision for bigger overarching decisions about what should be prioritized to:

- **REINVENT** the economy from old to a new,
- **RENEW** our communities from low to high quality of life,
- **REVIVE** the environment from waste dumps to a green region,
- **REINTEGRATE** with Gauteng and our neighbours to move from an edge to a frontier region,
- **RELEASE** human potential from low to high skills.

The **IDP** defines the medium term path. It spells out where the municipality wants to be after five year, and how it wants to be.

SEDIBENG GROWTH & DEVELOPMENT STRATEGY



REINVENT The economy from old to a new	RENEW Our communities from low to high quality of life	REVIVE The environment from waste dumps to a green region	REINTEGRATE With Gauteng and our neighbours to move from an edge to a frontier region	RELEASE Human potential from low to high skills
<p>Due to high potential agricultural land and a strong farming community provide opportunities for people to enter the market through access to land, linkages to formal economy</p> <p>Strategy Training/Education</p> <p>Key Deliverable Establish formal training centres to provide training thereby giving people the opportunity to start their own small business</p> <p>Tourism and Leisure:</p> <ul style="list-style-type: none"> Enhance tourism 	<p>Change the Nature of Housing Delivery</p> <ul style="list-style-type: none"> Realign current policy with new trends. Identify flagship projects to promote new policies <p>Strategy: Ensure orderly development throughout the municipal area, in line with existing legislation and policies, and to actively stimulate development by means of forward planning initiatives</p> <p>Key Deliverables:</p> <ul style="list-style-type: none"> Geographic Information System [GIS] for Lesedi Comprehensive land use 	<p>Partnerships to manage the Environment:</p> <ul style="list-style-type: none"> Coordinated and consulted EMF Develop implementation plans with regional and local activities <p>Clean air, Water & Land Initiative Strategy</p> <p>Sustainable management of our environment</p> <p>Protection of river ecosystems, water conservation, and protection of the ecological reserves</p>	<p>Strategy</p> <ul style="list-style-type: none"> Promote Densification and Infilling Promote the Locality of Residential and Employment Opportunities in Close Proximity to Each Other Establish a Hierarchy of Retail Centres, which include and Promote retail development in the disadvantaged areas Ensure Participation of Private Sector and Non-Local Government Service Providers Ensure Economic Empowerment within the Disadvantaged Areas <p>Key Deliverables</p> <ul style="list-style-type: none"> Create more complex urban environments with greater opportunity and choice in and 	<p>Local Partnership for Education & Training:</p> <ul style="list-style-type: none"> Establish broad base Education and training forum to include local government, Department of Labour and Department of Education <p>Building Social Capital:</p> <ul style="list-style-type: none"> Focus supporting initiatives around the Gauteng Social Development Strategy Improve Statistical Database on social profile of Sedibeng <p>Promote BBBEE</p> <ul style="list-style-type: none"> Align procurement procedures (District and Locals) to champion

REINVENT The economy from old to a new	RENEW Our communities from low to high quality of life	REVIVE The environment from waste dumps to a green region	REINTEGRATE With Gauteng and our neighbours to move from an edge to a frontier region	RELEASE Human potential from low to high skills
<p>forums and work with relevance and agencies</p> <ul style="list-style-type: none"> • Use 2010 service provider to develop medium term plan. • Link marketing plan with tourism plan <p>Agriculture:</p> <ul style="list-style-type: none"> • Consolidate task team with GDACE, DLA, Sedichem etc. • Do feasibility for emerging farmers • Analyse preferred agric activities • Explore bio-fuels <p>Residential Property Development:</p> <ul style="list-style-type: none"> • Revise SDF in line with GDS. • Revise LUM • Roll out master plan for infrastructure. • Implement inclusionary Housing Policy 	<p>survey has been undertaken in the whole of Lesedi – information to be GIS-linked</p> <ul style="list-style-type: none"> • Spatial Development Framework for Lesedi to be drawn up • Township establishment: Heidelberg “Zone of Opportunity” and Heidelberg Showground <p>Strategy:</p> <ul style="list-style-type: none"> • Strive to provide all residents in Lesedi with security of tenure and a range of affordable permanent shelter options within a healthy, safe, balanced and integrated environment, and will strive to maintain and upgrade the existing housing environment • Facilitation of Land Reform Projects <p>Key Deliverables</p> <ul style="list-style-type: none"> • Identify possible projects and assist landowners and beneficiary communities with funding applications, as well as with the implementation of approved 	<p>Development of a refuse disposal site for Devon/Impumelelo</p> <p>Undertaking feasibility studies for a regional refuse disposal site for Lesedi and Midvaal Local Municipalities and for a mini-dumping site for Vischkuil</p>	<p>around Ratanda and Impumelelo</p> <ul style="list-style-type: none"> • Actively promote development of land uses which generate employment • Rectify the absence of retail centres in Ratanda and Impumelelo through the establishment of retail nodes • Act as a lobbyist for those communities, who require facilities such as bank ATM’s and Electricity Card Dispensers <p>Ensure economic empowerment and upliftment within the disadvantaged areas through LED strategies and projects</p>	<p>BBBEE</p> <ul style="list-style-type: none"> • Host BBBEE summit to localize charters • Enhance database of SMME’s. • Explore support to GEP to encourage cooperatives

REINVENT The economy from old to a new	RENEW Our communities from low to high quality of life	REVIVE The environment from waste dumps to a green region	REINTEGRATE With Gauteng and our neighbours to move from an edge to a frontier region	RELEASE Human potential from low to high skills
	projects <ul style="list-style-type: none"> ○ Tokolohong Agri-Village Phase 2 ○ Kwa-Zenzele Agri-Village ○ Jameson Park Commonage <ul style="list-style-type: none"> • Finalization of transfer of existing State-owned houses in Ratanda • Completion of top structures in Ratanda x 1, 3,5,6,7 and 8 			

IDP Strategic Objectives

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support	Release Human potential from low to high skills	A1	Improve organisation, capacity, knowledge and Transformation	Number of employees trained as planned in the WSP	Organisational re-engineering.
						% of employment equity targets achieved	
						% of critical posts on the organogram filled	
						Number of bursaries issued to Employees	
						Number of staff leaving the Municipality due to poor working conditions	
						% of organisational development strategy implemented	
				A2	Optimise systems, administration and operating procedures	% of performance management processes automated	
						% of internal audit committee process plan implemented according to schedule	
						% of compliance plan implemented	
						% of monitoring and evaluation strategy implemented	
	Average turnaround time taken for resolving service disruptions faults						
				Number of MIG returns submitted before the deadline			
	Number of infrastructure tours conducted						

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
						Number of random building inspections conducted Average turnaround time for finalising building plan approvals Age (months) of GIS spatial data	
						% of MAPS requested from GIS	
						provided within 5 working days	
						Average waiting time by patients at the clinics	
						Average customer satisfactory levels by people using Municipal facilities	
						Average turnaround time for processing indigent application	
						Average turnaround time taken to apply for vehicle or driver license	
						% of ICT systems up time achieved	Fleet management system and project Upgrade
						% of critical and approved admin processes automated	Fuel management systems upgrade
						Average number of days taken to produce minutes after the meeting	IT infrastructure and software upgrade (telephone, Outlook, Website, customer relations development, intranet development, multifunctional devices
						Average number of days taken to finalise appointments	
						R of ICT Master Systems plan implemented	

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective	Indicators	Possible projects
					<p>Average number of days taken to finalise disciplinary hearings % of litigations finalised within 60 days</p> <p>% of auditors system controls recommendations implemented</p> <p>Average number of days taken to finalise bids at SCM</p> <p>Average number of days taken to complete billing cycle</p> <p>d% of suppliers paid within 30 days from date of invoice</p>	<p>automation and docs' management, wireless connection).</p>
				A3	<p>Promote a good organisation culture and image</p> <p>% of employee wellness strategy implemented</p> <p>% of employees with signed performance contracts</p> <p>Number of LLF meetings conducted</p> <p>% of LLF resolutions implemented</p> <p>% compliance to the Individual Performance Management Policy</p>	<p>Payroll management system and process upgrade (online self-service leave management, automated time and attendance).</p>
				A4	<p>Increase performance and efficiency levels</p> <p>Overall organisation performance rating</p> <p>% overall compliance with PMS framework and policy</p> <p>% of Performance Audit committee resolution implemented</p>	

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
						Number of section 56/7 performance contracts signed % of PMS refinement project completed	
B	BASIC SERVICE DELIVERY	Improved access to basic services	Renew Our communities from low to high quality of life. Revive the environment from waste dumps to a green region	B1	reduce water and electricity distribution losses	% of illegal connection cases penalised according to policy	
						Number of meter audit conducted	
						Number of anti-electricity theft campaigns conducted	
						% reduction in electricity losses	
				B2	Increase access to municipal services	% of IDP infrastructure projects completed	
						Number of new electricity connections established	
						Number of new water and sanitation connections established	
						Kilometres of new roads established	
						% of Electrification plan implemented	
						% of Water Service Delivery plan implemented	
% of housing sector plan coordinated							
Number of housing allocations (beneficiaries - waiting list)							
Hectares of vacant land identified and made available for Low income housing development							
							Visckuil water tower Devon landfill site kwa-zenzele road & storm water Ratanda road & storm water Professional fees Resealing of roads James park roads & storm water (Multi year) Obed Nkosi electrification

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective	Indicators	Possible projects
					Number of operational community amenities % of community facilities in good state % of cemeteries plan implemented Number of new facilities established Number of indigent households receiving free basic electricity % of capital budget actually spent on capital projects % of MIG collected	
				B3	Improve the quality of Municipal Infrastructure services % of Operations and Maintenance plan implemented % of Municipal infrastructure in a good state % of infrastructure upgrade and revamp projects implemented	
				B7	Increase support for HIV/AIDS other chronic illnesses Number of HIV/AIDS support programmes co-ordinated Number of people infected and affected by HIV/AIDS supported Number of functional Local Aids Council forums Number of programmes for people with chronic illnesses conducted	

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
						Number of people supported with chronic illnesses	
				B8	Increase support of vulnerable groups	Number of vulnerable groups support programmes co-ordinated Number of people benefitting from vulnerable groups support programme Number of sport and cultural events co-ordinated	
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Reinvent the economy from old to a new. Renew Our communities from low to high quality of life. Release human potential from low to high skills	C1	Strengthen internal & external LED capacity	Number of functional LED structures Number of SMME's trained and supported Number of informal traders supported and trained Number of Economic Development partnerships lobbied	
				C2	Improve economic viability	Number of jobs created through LED programmes and initiatives % of LED strategy implemented % Enterprises awarded procurement opportunities Number of bursaries issued to youth from Lesedi Municipality Number of people employed from Lesedi Municipality	Rensburg Ext 2 Langekoegat Establishment EIA for Tannery in Devon Brick Making Factory

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
						Number of job opportunities provided through the internship programme Number of jobs created through internship projects for financial services Number of bids awarded to local suppliers Rand value of bids awarded to local Suppliers % of local suppliers on suppliers database VS external suppliers	
				C3	Promote the earnings potential of Lesedi citizens	Number of illegal advertisement inspections conducted % of public advertisement by-laws enforced % of investor attraction policy implemented	
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability	Financial Viability	D1	Increase revenue generation	Amount generated from advertisement on Municipal billboards Amount generated from GIS map requests Amount generated from fines relating to illegal advertisement and breach to building bylaws Number of deviations to SCM policy	

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective	Indicators	Possible projects
					% of revenue collected VS billed % of the Financial Recovery Plan Developed and implemented Number of months statements distributed on time % reduction in number of statement returned for incorrect addresses % reduction in billing errors Debt recovery ratio Outstanding debtors to revenue ratio Amount generated from Vehicle and driver licensing unit Amount generated from leasing of community facilities Amount generate from fines issued	
				D2 Improve expenditure management and controls	Number of procurement plan reviews conducted % of goods and services procured by according to the procurement plan Number of deviation from SCM policy motivated by Technical Services Number of pauper burials supported with the approved allocated budget	

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
				D3	Maximise the economies of scale and value for money	Number of functional bid committees % of compliance to SCM policy Number of contracts utilised beyond expiry date	
				D4	Improve budgeting, reporting and accountability for Municipal finances	Variance between physical assets and those on the asset register % reduction in audit queries on financial management Number of budget reviews conducted % compliance to MFMA calendar Number of departmental budget inputs conducted before the deadline % of departments budget actually spent vs. Actual % of Salaries budget vs. OPEX budget Number of departmental SDBIP reviews and updates conducted	
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refines Ward Committee System	Good Governance	E1	Promote Public participation and Good Meaningful Governance	Number of water conservation campaigns conducted Number of power saving campaigns conducted Number of community engagements conducted for infrastructure development	

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective	Indicators	Possible projects
					% of Lesedi Municipality bylaws enforced Number of functional community policing forums Number of community education and awareness campaign on topical issues conducted Number of functional ward committees % of communication strategy implemented % of public participation policy implemented Number of customer satisfactory surveys conducted Number of Council committees convened according to approved terms of reference % of required Council policies developed, workshoped and adopted	
				E2	Improve compliance and build stakeholders confidence AG audit opinion % of Auditor General findings resolved % of compliance to all the legislative prescripts	
				E3	Improve risk, fraud and corruption management Overall organisational risk rating % of internal audit committee resolutions implemented	

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
						% of Municipal Public Accounts resolutions implemented	
F	CROSS CUTTING ISSUES		Reintegrate with Gauteng and our neighbours to move from an edge to a frontier region	F1	Improve the value of land.	% of town rehabilitation plan implemented	
						Number of LUMS reviews conducted	
						% of PDA applications approved within 90 days from receipt of complete application	
						% of reported encroachment cases resolved	
				F2	Improve Municipal Planning and spatial development	IDP credibility rating by COGTA	
						Number of SDF reviews conducted	
						% of identified spatial priorities implemented	
						% of IDP process plan followed according to set timeframes	
				F3	Improve community health and safety	Number of households provided refuse removal services	
						% of waste management plan implemented	
						Number of successful alternate energy projects and initiatives	
						Number recycling promotion campaigns conducted	
Number of premise inspections conducted							

	KPAs	Outcome 9 output	SGDS 2 nd Generation	Strategic Objective		Indicators	Possible projects
						Number of Government building inspected % of fires, accidents and disasters responded to within the set time frame Number of water sources tested % of disaster management strategy implemented with the district Number of wards with disaster relief committees	
				F4	Strengthening IGR	% of IGR forum meetings attended by Lesedi Senior Management Number of partnerships established with other stakeholders towards service delivery	

3.5 Financial Strategy

Background

The core strategies of Lesedi Local Municipality are as follows:

- To improve and provide services that are cost effective, efficient, readily available, sustainable and affordable to the community in such a manner that is key function thereof.

- To empower the human resource component of Council to the extent that productivity will be a continuous benchmark to improve upon and monitored to ensure efficiency.
- To determine and analyze community needs through the various mechanisms in order to ensure client/community satisfaction.
- To facilitate growth and development of the area of jurisdiction in order to improve the quality of life for all inhabitants of the municipality.

- Commitment to excellence.
- Good Governance.
- To create financial viability.

In terms Section 152 of the Constitution of the Republic of South Africa (act of 1996), subsection 2 – A, municipalities must strive, within its financial and administrative capacity, to achieve the following objectives of local government:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities in the matters of local government.

The Municipal Systems Act, 2000 further stipulates that municipalities must formulate Integrated Development Plans [IDP's]. Such Integrated Development Plans must:

- Be a single, inclusive and strategic plan for development for the municipality;

- Link, integrate and co-ordinate plans and proposals for development of the municipality;
- Align resources and capacity;
- Form policy framework for annual budgets;
- Be compatible with other spheres development plans.

Based on the political, administrative and legal environment created by the national legislative framework for local government, Lesedi Local Municipality has better positioned itself by designing financial strategies that are compatible to current legislation. These strategies are outlined below.

3.5.1 Revenue Raising Strategy

The intention of National Government to decrease the number of municipalities and the introduction of new municipal boundaries was to ensure a sustainable, responsible, efficient and effective local government system.

Section 96[b] of the Local Government Municipal Systems Act, Act No. 32 of 2000, provides that a Council must adopt, maintain and implement a credit control and debt collection policy, which is consistent with its rates and tariff policies and complies with the provisions of that Act.

Lesedi Local Municipality has adopted a Credit Control and Debt Collection policy that is aimed specifically at raising the revenue base of Council. The main objectives of this policy are to:

- Ensure that all monies due and payable to Council are collected.
 - Provide for credit control procedures and mechanisms as well as debt collection procedures and mechanisms.
 - Provide for indigents in a way that is consistent with rates and tariff policies and any national policy on indigents.
 - Set realistic targets consistent with generally recognized accounting practices and collection ratios and the estimates of income set in the budget less an acceptable provision for bad debts.
 - Provide for interest on arrears, where appropriate.
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- Provide for extensions of time for payment of accounts.
 - Provide for termination of services or the restriction of the provision of services when payments are in arrears.
 - Provide for matters relating to unauthorized consumption of services, theft and damages.

3.5.2 Asset Management Strategy

The Generally Accepted Municipal Accounting Principles [GAMAP] requirement indicates that it will no longer be good enough merely to have an entry in the financial statement reflecting the value of assets. The requirement is for an asset register substantiating the financial entry. Combined Systems Solutions has been appointed to work on the Council's register for compliance to GRAP / GAMAP's requirement of assets reflecting purchase price, accumulated depreciation, deprecation as well as the book value.

Section 35[g] of the Local Government: Municipal Finance Management Bill, 2000 defines one of the responsibilities of the Municipal Manager as being responsible for the management of:

- The assets of the municipality, including the safeguarding and the maintenance of those assets; and
- The liabilities of the municipality.

Council has already ratified and adopted a Fixed Asset management Policy. Such a policy mainly incorporates and defines the following concepts:

- Definition of a fixed asset.
- Role of the Municipal Manager and the Chief Financial Officer.
- Format and classification of the fixed asset register.
- Recognition of heritage and donated assets.
- Identification and safekeeping of fixed assets.
- Procedure for loss, theft, destruction, or impairment of fixed assets.
- Capital criteria: Material value, Intangible items: Reinstatement and maintenance expenses.
- Maintenance Plans, Deferred maintenance, General maintenance.
- Depreciation: Rate, Method, Alternative methods.
- Amendment of asset lives.
- Creation of Non-Distributable Reserves.
- Carrying values and Revaluation of fixed assets.

- Verification, Alienation and Write offs of fixed assets.
- Insurance of fixed assets and Replacement norms.

3.5.3 Financial Management Strategy

Section 2 of the Local Government: Municipal Finance Management Act, (Act No.56 of 2003) authorizes the National Treasury to prescribe uniform treasury norms and standards for:

- Municipalities, including financial management in municipalities; and
- Municipal entities, including financial management in municipal entities.

The Draft Financial By-Law has been compiled and due for comments before it can be ratified and adopted by Council. This document focuses on the responsibilities of the Municipal Manager, Chief Financial Officer and Heads of Departments and Council officials with regard to financial management. It also regulates the conduct of all Council officials as far as financial practice is concerned. The Financial By-Law entails the following:

- Budgets
- Reports Affecting Finances.
- Income.
- Expenditure.

- Recovery of Losses.
- Credit Rating.
- Procurement, Tender and Contracts.
- Good and Materials.
- Payments.
- Salaries, Wages and Allowances.
- Loans.
- Investments.
- Insurance.
- Accounting.
- Audit Committee.
- Intern Audit.
- Assets.
- Alienation of immovable property (land).
- Information Systems.

3.5.4 Operational and Capital Financing Strategy

Operational Financing Strategy

The operational financing is mainly derived from services such as:

- * Electricity;
- * Water;
- * Sewerage;
- * Cleansing,
- * Property Rates; and
- * Other income [e.g. Fire Service, cemeteries, traffic, etc.].

Council should explore other avenues of operational financing such as establishing municipal entities or entering into partnerships with other stakeholders in local government.

Capital Financing Strategy

Section 45 subsection 1[b] of the Local Government, Municipal Finance Management Act, (Act No 56 of 2003) stipulates that a municipality may incur short term debt only when necessary to bridge capital needs within a financial year in anticipation of funds deriving from specific and enforceable allocations or long term debt commitments.

Section 46 subsection 1[a] of the Local Government, Municipal Finance Management Act,(Act No.56 of 2003) provides for a municipality to incur long term debt only for purpose of capital expenditure on property, plant and equipment to be used for the purpose of achieving the objects of local government as set out in section 152 of the Constitution.

In order to implement budgeted capital projects, Lesedi Local Municipality mainly source financing from:

Grants [eg. NER, CMIP, Sedibeng District Municipality, Provincial Government, National Government and other sources].

* Asset Financing Fund [Internal loans] and [Cash-based].

* External Financing Fund [external loans].

3.5.5 Cost-effectiveness

As in the case of the private sector, municipalities need to analyze all their activities and shed those that are not essential. These activities

should be carried out in a most cost-effective manner. Essential services should further be analyzed into those that are core to be municipality and those that are non-core.

Non-core functions usually outsourced to service providers include:

- Accounting, finance and treasury.
- Human resource and payroll.
- Real estate and fixed assets.
- Internal auditing.
- Purchases and procurements.

Lesedi local Municipality is currently outsourcing the Internal Audit function and meter readings. In terms of Section 44 of the Local Government, Municipal Systems Act, Act No. 32 of 2000 a municipality, in a manner determined by its council, must make known, internally and to the public, the key performance indicators and performance targets set by it for purposes of its performance management system.

The cost-effectiveness of Council will mainly be measured by implementing realistic Performance Management Systems [PMS] on each Project Milestone. This will materialize by adhering to the following guideline:

- Setting appropriate targets and Key Performance Indicators [KPI's].
- Setting measurable outcomes and impacts.
- Annual performance monitoring.

