



Pixley ka Seme District Municipality

Strategic Planning Outcome November 2013

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1. Our Mandate

- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- White Paper on Local Government of 1998
- Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Municipal Demarcation Act, 1998 (Act No. 27 of 1998)
- Municipal Finance Management Act, 2003 (Act No. 27 of 2003)
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

Other Key government commitments and programmes that Municipalities have to comply with include:

- Government's Apex Priorities:
 - War against poverty
 - Intensifying campaigns against communicable diseases
 - Filling up of critical posts
 - Ensuring integrated development planning across all spheres
 - Fight against corruption
- National Development Plan
- ASGISA
- Local Economic Development
- Expanded Public Works Programme

2. Vision

"Pixley Ka Seme DM, PIONEERS of DEVELOPMENT, a HOME and FUTURE for all!!!"

3. Mission

The Pixley Ka Seme DM will achieve its vision by:

- Using the integrated development planning process to create a home for all in our towns, settlements and rural areas through rendering efficient and effective, excellent and dedicated services
- Providing political and administrative leadership in the development planning process
- Promoting economic growth that is shared across and within communities;
- Ensuring that we provide a sustainable delivery of services through the local municipalities to the community;
- Mainstream integrated planning in the operations of our municipalities;
- Focusing on integrated planning as a vehicle to build stronger, united and non racial communities;

4. Values

Pixley Ka Seme is committed to promoting a set of values consistent with human qualities and professional excellence, aimed at serving the community and global society. These values are:

- **Integrity;** Our organisation will be viewed by those, both inside and outside, as honest and upstanding
- **Excellence;** We are never satisfied with yesterday's way of doing things and are always looking for new ways to do our work better, faster, smarter and we do it best always
- **Inspiring;** We will always seek to create an environment where others may learn, grow, be fulfilled and reach their full potential
- **Caring;** We will always be sincere and be truthful to ourselves and our clients. We will live for each other as a team.
- **Respect;** We will show respect, trust and loyalty to our colleagues and clients by dealing with them in an open and honest manner
- **Resourceful;** We shall use all our resources to demonstrate our capabilities and service excellence in order to stay relevant in our market place
- **Total Quality Management;** Everything we do will be to the best quality, we will put in place all systems aimed at ensuring that
- **Commitment to the spirit of the African Renaissance;** Everything that we will be doing will be with the understanding that it is not just for the good of the South African Community but for the renewal of Africa at large.
- **Quality transformational leadership;** We will be exemplary at all times and strive to be good ambassadors of the organisation

5. Our Stakeholders

Our primary key stakeholders are:

External Stakeholders

- Local Communities of Pixley ka Seme District
- Local Municipalities namely:
 - Emthanjeni Local Municipality
 - Siyathemba Local Municipality
 - Siyancuma Local Municipality
 - Kareeberg Municipality and
 - Renosterberg Local Municipality
 - Thembelihle Local Municipality
 - Ubuntu Local Municipality
 - Umsobomvu Local Municipality
- The Department of Cooperative Governance Human Settlements & Traditional Affairs
- Provincial and National Treasury
- Other Sector Departments
- Our Suppliers, Businesses and Investors
- Donors, Community Based Organisations (CBOs) and Non-Governmental Organisations (NGOs)

- Organized Labour
- Organized Local Government (e.g. SALGA)

Internal Stakeholders

- Our Staff
- Our Councillors
- Our Internal Departments
- Our Internal Committees
- Internal Service Delivery Stakeholders

6. Our Scorecard Planning Process and Methodology

The strategic plan of Pixley Ka Seme District Municipality was developed with cognisance of the current status of the municipality. The plan will cover the next financial year i.e. 2014/15.

SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> ○ No financial misconduct for past 10 years ○ 100% grants expenditure ○ Adoption of IDP’s timeously ○ Strong inter-sphere coordination ○ Maximum participation of stakeholders in IDP processes and/or municipal affairs. ○ PMS and other systems in place and operational in most municipalities. ○ Unity in the council and administration ○ Policies are in place ○ Project implementation ability ○ Strong Political Leadership ○ Well qualified and motivated personnel 	<ul style="list-style-type: none"> ○ Existing contractual agreements in light of the limited funds ○ Failure to appoint an Audit Committee ○ Not being able to be part of continuous training and conferences due to shortage of funds ○ Inability to render services within approved budget ○ Need more vehicles in order to deliver services ○ Lack upgrading/renovation of Disaster management Centre ○ Lack of capacity in the housing unit ○ Councillors not taking their responsibilities seriously ○ Non-functioning of MPAC ○ Poor organization management skills in some local municipalities ○ Under staffing of some of the departments ○ The vastness of the region makes service provision very costly. ○ Mostly rural district ○ Recreational facilities in the townships do not have basic services and infrastructure ○ Dwindling grant support

Opportunities	Threats
<ul style="list-style-type: none"> ○ Promotion of integrated planning and development ○ Good relations with other political offices (MEC's, Ministers etc.) ○ Strong District Municipality that supports local municipalities(Strength) ○ Improved communication with the communities(“) ○ Participation in green economic activities-solar power ○ SKA development ○ Revitalization of the rail network-cargo hub ○ Tourism opportunities – N1, N9, N10 and N12 and Vanderkloof resort ○ Revised funding model for DM's ○ Revamped Railway line ○ Expanded Public Works Programme 	<ul style="list-style-type: none"> ○ Lack of Payment of subscriptions from municipalities ○ Lack of support at local municipalities for services rendered by the DM ○ Diminishing income that inhibit service delivery ○ Policy uncertainty on the future role and existence of DM ○ Low levels of graduates in the district - Stats ○ Impact of HIV/ Aids ○ Unemployment ○ Poverty ○ Climatic conditions e.g. drought ○ Inadequate public transport ○ Alcohol/Drug abuse ○ Rural (Attraction of skills) ○ Teenage pregnancy

The Municipal Scorecard Planning took into consideration the following issues which have implications for the Alignment with the broader government wide planning

Government Priorities

The following Government priorities were considered to ensure alignment:

- Building a democratic and developmental state
- Economy and job creation
- Rural development, land and agrarian reform and food security
- Human Settlements and Basic Services
- Municipal Health
- Fighting Crime and Corruption

- Provincial Government- Strengthening of PGDS, IDPs & National Spatial Development Perspective
- Capacity Building and Hands-on Support – Shared Services Model
- Public Participation and Good Governance
- Stakeholder mobilization – Stakeholders & Partners
- Organisational Capability and performance

Our District Growth and Development Priorities and Targets as updated in august 2013

The following are our District Growth and Development Targets

- To achieve an average annual economic growth rate of between 2-4%
- To reduce poverty by 50% by 2014
- To eradicate the bucket system by 2014
- To reduce crime by 10% before 2014
- To decrease illiteracy rate by half by 2014
- To reduce unemployment by 50% by 2014
- To reduce the prevalence rate of HIV/AIDS by 2014
- To provide Housing for all by 2014

7. Municipal Scorecard for 2009/10

Key Performance Area 1: Basic Service Delivery

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
1.	HOUSING	Implementation of Housing Policy and Housing Plan	IDH	
		Ouboks Project finalisation	IDH	
		Put systems in place to get full accreditation	IDH	
2.	GRANT FUNDING	100% Expenditure of MIG and the PIG or any other grant allocated to the DM for investment in service infrastructure.	IDH/Fin	
3.	ELECTRICITY	Assist municipalities to ensure that there is 95% of all indigent households have access to free basic electricity	IDH	
4.	ASSISTANCE TO THE LOCAL MUNICIPALITIES BY THE PMU	Assist municipalities on 100% spending on the MIG allocation	IDH	Report on spending,
5.		Explore seriously the possibilities of implementing extensive programme of EPWP during the implementation service infrastructure projects.	IDH	Report on the extent that registered Infrastructure projects are implemented on the principles of EPWP by 31 December
6.	OPERATION AND MAINTENANCE	Assist local municipalities with the implementation of the Operation and Maintenance Plans of the municipalities	IDH	Compile and Implementation of 8 O&M Plans of the Local Municipalities by 30 June
7.	HOUSING DELIVERY	Implementation of the Housing Policy and the Housing Plan.	IDH	100% Implementation of Housing Plan and Policy as per schedule on 30 June
		To put all systems in place to get Level 3 Accreditation.	IDH	100% Implementation of project as per project plan by 30 June 2010
8.	MUNICIPAL HEALTH	Recruit 2 extra EH Practitioners to improve the quality of municipal health service to improve the ratio of	Corporate	Appointment of 1 EHP by 30 June

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
		parishioners to residents		
		Implementation of the Municipal Health 2010 Implementation Plan.	Shared Services	100% Implementation of project as per project plan by 30 June
		Initiate investigating discussions with the relevant stakeholders regarding national pandemics	Shared Services	4 quarterly meetings by 30 June
9.	DISASTER MANAGEMENT	Look at creative ways to increase the disaster response capacity of the local municipalities by establishing satellite centres in all municipal areas.	Corporate	Report by 31 December
		Conduct a risk analysis on disaster threats in the district.	Corporate	Report by 31 March
		Compile a comprehensive Disaster Management Plan	Corporate	Draft Plan completed by 30 June
		Establish and train a volunteer corps	Corporate	Established an electronic data base for volunteers in the district
10.	IDP SUPPORT	Initiate planning meeting with local municipalities	Shared Services	1 planning meeting with each of the local municipalities
		Assist municipalities with the IDP Review process as prescribed by legislation.	Shared Services	9 reviewed IDP's by 31 March
		Ensure that all building plans applications received are responded to within one month.	Shared Services	Approved within 14 days after receipt
		Strengthen IDP support to municipalities to ensure that all municipalities must have credible IDP's in 2014/15	Shared Services	9 Credible IDP's by 31 March
		Train municipalities on the revised Spatial Development Framework	Shared Services	1 training session by 30 June
11.	HUMAN RESOURCE	Ensure that all municipalities submit their Workplace Skills Plans (WSP) in time.	Corporate Services	8 WSP's submitted by 30 June 2015
		Assist and support municipalities in the implementation of WSP.	Corporate	Report on support given to LM's by 30 June 2015

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
			Services	
		Assist and support municipalities with the compilation and implementation of EE Plans.	Corporate Services	8 EE reports submitted by 30 June
12.	LEGAL AND PERFORMANCE MANAGEMENT SERVICES	Give credible and incisive legal advice to all municipalities in the district.	Corporate Services	Written advice within 7 days after receipt
		Assist municipalities with litigation and drafting of contracts.	Corporate Services	Response to litigation and legal documents within 14 days after receipt
		Assist municipalities in the drafting of policies and by-laws.	Corporate Services	Response to policies and by-laws within 30 days after receipt
		Assist and support all municipalities with the compilation and implementation of the PMS.	Corporate Services	8 operational systems by 30 June
		Assist municipalities in developing a PMS policy framework	Corporate Services	8 drafted policy frameworks by 31 December
		Monitor the implementation of the PMS in all municipalities in the district.	Shared Services	Developed monitoring plan by 30 September 2009 and report as per approved plan
13.	INTERNAL AUDITS	At least execute 32 quarterly internal audits in all 8 local municipalities.	Internal Audit	4 quarterly audits per municipality
		32 Audit Committee meetings to take place	Internal Audit	4 quarterly meetings per municipality
		Assist municipalities in the recruitment and training of Internal Audit Committee Members.	Internal Audit	Compile a recruitment plan by 30 September 2009 and report on plan by 30 June 2010

Key Performance Area 2: Municipal Transformation and Institutional Development

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
14.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Identify all critical posts that must be filled.	Corporate	List of critical posts and programme for the implementation
		Targeted recruitment to increase the number of women in the management level.	Corporate	1 Women to be appointed as Senior Manager 30 September
		Timely submission of the EE Report, Annual Training Report and the Work Place Skills Plan	Corporate	Submitted plans and reports as per scheduled timeframe
		Approval of the Service Delivery Budget Implementation Plan (SDBIP) within the prescribed timeframe.	Corporate & Finance	28 June
		Operational website containing all the relevant information.	Corporate	Upgraded website by 31 December
		Review the Delegation of Powers and Functions Policy.	Corporate	Review policy by 31 March
		Implement 2 Employee Health and Wellness Programme.	Corporate	2 implemented programmes by 30 June
		Manage and improve the implementation of the Performance Management System (PMS), quarterly coaching sessions and an annual performance review report.	Corporate	Operational System by 30 September
		Drafting of Individual Career Development Plans for all the employees.	All	50% of employees' Career Plans to be drafted by 30 June
		Keeping functional and approved Record Management Systems	All	Operational system by 30 June

Key Performance Area 3: Local Economic Development

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
15.	2010 TOURISM POTENTIAL	Host Pixley ka Seme Cultural Festival with Emthanjeni Municipality	Municipal Manager	Cultural festival by 31 December
16.	DGDS	Review the DGDS strategy of the municipality	Municipal Manager/IDH	Investigation report by 30 June
		Complete the Standard Investment Incentives for the district. This should have clear incentive packages for the investors in the district.	Municipal Manager & Finance	30 June
		Report on the number of SMME's used in implementing SCM policy.	Municipal Manager & Finance	Report by 30 June 20
		Fully explore the economic and tourism opportunities and potential Square Kilometre Array Telescope (SKA/ KAT) in the outskirts of Carnarvon.	Municipal Manager	Investigation report by 30 June

Key Performance Area 4: Financial Viability and Management

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
17.	INTERNAL AUDITS	At least execute 4 quarterly internal audits in the District Municipality.	Internal Audit	4 quarterly audits
		4 Audit Committee meetings to take place	Internal Audit	4 quarterly meetings
		32 Audit Committee meetings for all local municipalities in the region	Internal Audit	32 AC Meetings
		Always ensure quality assurance in the work and conduct of the Internal Auditors as required by the Standard for the Professional Practice of Internal Auditing.	Internal Audit	Report by 30 June
18.	EXPENDITURE MANAGEMENT	Avoid unauthorized expenditure	Finance	0%
		Avoid wasteful expenditure	Finance	0%
		Respond to all audit queries both internal and external	Finance	Internal within 30 days and external within prescribed

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
				timeframe
		Implement early warning systems	Finance	System implemented by 30 September 2009
19.	PROCUREMENT	Establish a fully functional Supply Chain Management Unit	Finance	Established unit by 30 June
		Strict compliance with the Supply Chain Management Policy	Finance & All	Report on compliance by 30 June
		Conduct risk management	Finance	Report on actions by 30 June 2010
20.	FINANCIAL STATEMENTS AND SYSTEMS	Submission of the GAMAP/GRAP Financial statements by the end of August 2009 and Sect 46 report	Finance	31 August 2014
		Unqualified audit opinion for the financial year 2009/10.	Finance	Zero qualification
		Ensure proper maintenance and operation of the financial systems	Finance	Operational System by 30 Jun
21.	FINANCIAL REPORTING	That accurate and professional reports as prescribed by the MFMA are submitted monthly (Sect 71,72 and Sect 46), quarterly, mid-term and annually to the MC, Council and Treasury	Finance	12 Sect 71 reports, 2 sect 72 reports and 1 Sect 46 report 31 July

Key Performance Area 5: Good Governance and Public Participation

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
22.	GOVERNANCE	Ensure the implementation of the Quarterly Bulletin.	All	4 Newsletters per annum
		Render efficient support to the work of Council and Council Committees	All	Notice and agendas to be distributed 10 days prior to meeting and minutes distributed 7 days after meetings
23.	FRAUD PREVENTION AND RISK MANAGEMENT	Assist all 8 municipalities implementation of Fraud Prevention Plans.	Internal Audit	8 Implementation reports by 30 June
		Assist all 8 municipalities with Risk Management on a continuous basis.	Internal Audit	8 Risk management progress report by 30 June
24.	HEALTH AND HIV/AIDS	Strengthen the municipality's campaign against HIV/AIDS, and ensure better coordination	Municipal Manager &	Establish AIDS/HIV Councils in all 8 local municipalities

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
			Manager: Office of the EM	
25.	PUBLIC AND COMMUNITY PARTICIPATION	Improved service-delivery by government, and improved communication with the community through Council-Meets- the- People (CMP).	Municipal Manager & Manager: Office of the EM	Programme for CMP by 30 September and report on 100% execution by 30 June
		Improved coordination and alignment of programmes of the District IGR	Municipal Manager & Manager: Office of the EM	Participation in IGR process and organise 4 DIGR and 4 TDIGR meetings by 30 June
26.	OUTREACH PROGRAMME TO VULNERABLE GROUPS	To establish formal cooperation between council and organizations in this sector.	Municipal Manager & Manager: Office of the EM	Establishment of a forum for the vulnerable groups in all 9 municipalities by 30 June .
27.	TRAINING AND DEVELOPMENT OF COUNCILLORS	Identification of more practical and academic courses for councillors, which will deepen their understanding on local government-legislation	Corporate Services & Manager: Office of the EM	List training needs and report on that by 31 December 2009 and compile a implementation programme by 30 Ju
28.	INTERNAL SUPPORT TO COUNCILLORS	The support from the Office of the Executive Mayor to Councillors to be improved upon. (Appointments, meetings, drafting of minutes, agendas, speeches, travelling-arrangements, etc.)	Municipal Manager & Manager: Office of the EM	Investigate the support needs of political functionaries and compile an implementation plan by 30 September 2009 and report on the implementation of the plan by 30 June 2010
29.	SOCIAL INTERVENTION	To ensure a more pro-active council and municipality. Immediate identification of community-members in	Municipal Manager &	Identify needs by 30 September 2009 and

No	Strategic Objective	Key Performance Indicator	Department	Annual Target
		distress.	Manager: Office of the EM	develop, implementation programme by 31 December 2009 and report on the programme implementation by 30 June
30.	COMMUNICATION AND LIAISON	To ensure that the municipality improve its' means of communication, both internally and externally by an improved communication strategy, which is both effective and sustainable	Corporate	Review the communication Strategy by 31 December and develop a programme for implantation by 30 Jun The PKS Newsletter be also available in Afrikaans