



XHARIEP DISTRICT MUNICIPALITY

Municipal Turnaround Strategy

Contents

Key Focus Area – **Basic Service Delivery**

Key Performance Indicators

- 1.1 – Access to water
- 1.2 – Access to sanitation
- 1.3 – Access to electricity
- 1.4 – Refuse removal and solid waste disposal
- 1.5 – Access to municipal roads
- 1.6 – Formalisation of informal settlements
- 1.7 – Access to housing



1. **Basic Service Delivery**

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.1	Access to water	Water quality in all 3 LMs is poor and not Blue Drop compliant	Improved water quality - Blue Drop compliant	Support LMs develop water quality monitoring and management plan - compliance with Blue Drop criteria Sampling of water specimens Water Awareness Campaigns	Water quality monitoring and management plan developed by September 2010 Weekly sampling of water specimens Blue Drop compliant water quality 4 Water awareness campaigns successfully conducted by 31 December 2010 Monthly and quarterly reports to	DWA Mangaung Local Municipality (support with testing of samples) <i>Is there a formal agreement with MLM?</i>	Environmental Health Manager EHPs	R55 000	

					management and Council				
1.2	Access to Sanitation	Lack of Health and Hygiene Awareness Campaigns on responsible sanitation – no capacity within LMs	Conducting health and sanitation awareness campaigns Supporting municipalities to implement Sanitation Green Drop requirements	Arrange Health and Hygiene Awareness Campaign Supporting municipalities to implement Sanitation Green Drop requirements – include accreditation of LMs	6 Sanitation Green Drop awareness Campaigns conducted by Dec 2010 Facilitate the process of awareness to LMs on Green Drop accreditation by 31 May 2010 Monthly and quarterly reports to management and Council	DWA Health Human Settlements	Environmental Health Manager EHPs	R46 000	
		Contractor on site to complete upgrading of Waste Water Treatment Works (plant) in Trompsburg	Completed project handed over to Kopanong LM	Monitoring implementation progress of the project through site meetings and monthly technical reports	Trompsburg's Waste Water Treatment Works (plant) project completed by 30 June 2010 Monthly and quarterly reports to management and Council	COGTA (Provincial Infrastructure Grant)	Director: Planning & Development Manager: Economic Development Contractor	R2.6 million	

1.3	Access to Electricity	No functional District Energy Forum	Re-establishment of District Energy Forum	Coordinate and convene meeting to re-establish District Electricity Forum	District Energy Forum re-established by 30 July 2010 Monthly and quarterly reports to management and Council	LMs COGTA & HS (District Services) DME Eskom	Director: Planning & Development IDP Manager		
1.4	Refuse removal and solid waste disposal	Draft Integrated Waste Management Plan developed and awaiting Council consideration	District Integrated Waste Management Plan (IWMP) developed	Tabling of draft District IWMP for consideration at District IGR and subsequently at Council Monitoring IWMP implementation in LMs	District IWMP adopted by Council before 30 June 2010 – FINAL process should include consideration and adoption by LMs Monthly and quarterly reports to management and Council	LMs COGTA (IDP & IGR) DETEA	Environmental Health Manager EHPs	Funded by DETEA	
		Only the following 2 land fill sites within Kopanong LM are registered with Department of Environment	Register 1 land fill site per LM	Support LMs register land fill sites with the Department of Environmental Affairs Follow-up on registration of Trompsburg land fill and support	1 land fill site per LM registered by 30 December 2010 Monthly and quarterly reports to management and Council	LMs DETEA	Environmental Health Manager EHPs	R150 000	

		al Affairs: Edenburg - 5 October 1993 and Jagersfontein (Private land of De Beers Mine) - 14 September 1992) Trompsburg landfill site has a registration number but does not appear in the register		Kopanong LM to finalise registration					
1.5	Access to municipal roads	Coordination of EPWP routine road maintenance projects - cleaning of towns has created 1560 job opportunities	Routine road maintenance of all municipal access roads	Coordinating the project in respect of beneficiation - indentifying beneficiaries and/or labourers Encourage contractors to registered as cooperatives	Routine road maintenance of municipal access roads by 30 June 2010 Monthly and quarterly reports to management and Council	Police, Roads and Transport SEDA	MM IDP Manager LED Manager	R2.4 million annually per contractor (funding from Police, Roads and Transport)	
1.6	Formalisation of informal settlements	District municipality not involved with housing or human	Involvement of the district municipality in human settlement	Consultation with LMs and COGTA & HS to create a platform for joint	Final report regarding joint coordination submitted to management	Human Settlements LMs	MM Director – Planning and	None	None

		settlement issues	issues	coordination of human settlement issues in the district	and Council for consideration by 30 July 2010 Monthly and quarterly reports to management and Council		Development Manager – Integrated Development Planning Manager – Environmental Health		
1.7	Access to Housing	District municipality not involved with housing or human settlement issues	Involvement of the district municipality in human settlement issues	Consultation with LMs and COGTA & HS to create a platform for joint coordination of human settlement issues in the district – DM may also play role of approval and inspection of building plans for quality assurance	Final report regarding joint coordination submitted to management and Council for consideration by 31 August 2010 Monthly and quarterly reports to management and Council	Human Settlements LMs	Municipal Manager Director – Planning and Development Manager – Integrated Development Planning Manager – Environmental Health	None	None
1.8	Disaster Management	Disaster Management Unit established and staffed with a Disaster Manager (DM), data	Implementation of the Disaster Management Plan	Develop and submit a business plan for establishment of the Disaster Management Centre (use DM guidelines for	Business plan submitted by 30 April 2010 Council adoption of the Disaster Management Plan by 30	DBSA COGTA LMs	Disaster Manager	None	?? PROJECTION

		<p>capturer and coordinator</p> <p>Disaster Management Plan developed and reviewed in February 2010</p> <p>The Disaster Management budget for 2009/10 consists only of the salaries of the DM officials</p> <p>Current discussion with DBSA & COGTA to fund the establishment of the Disaster Management center</p>		<p>establishment of the center)</p>	<p>June 2010</p> <p>Monthly and quarterly reports to management and Council</p>				
1.9	Municipal Health Services	<p>Environmental Health Unit established – manager appointed in permanent position and</p>	<p>Fully functional Municipal Health Services Unit or Environmental Health Unit</p>	<p>Established Task Team completing process of Municipal Health Services</p>	<p>Signed MOU with LMs and Health by 30 June 2010 and implementation by 1 July</p>	<p>COGTA</p> <p>HEALTH</p>	<p>Municipal Manager</p> <p>Director Planning and Development</p>	<p>????</p>	<p>????</p>

		6 Community Services Environmental Health Practitioners have been attached to the DM for a period of a year by the Department of Health	established and finalisation of devolution of municipal health services from LMs to the DM – RSA Constitution 108 of 1996, Municipal Structures Act 117 of 1998 and National Health Act 61 of 2003	devolution Devolution of powers finalised and implementation by 1 July 2010	2010 Monthly and quarterly reports to management and Council		t Manager Environmental Health		
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Key Focus Area – **Public Participation**

Key Performance Indicators

- 2.1 – Functionality of Ward Committees
- 2.2 – Broader public participation plans and policies
- 2.3 – Public communication systems
- 2.4 – Complaints management system
- 2.5 – Feedback to communities



2. Public Participation

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected

30 March 2010

2.1	Functionality of Ward Committees	Municipality providing training to Ward Committees – Programme implemented as from 15 March 2010 in Letsemeng Roll out of programme till 30 June 2010	All 17 Ward Committees trained	Appointed service provider training all 17 Ward Committees	All 17 Ward Committees trained by 30 November 2010 Monthly and quarterly reports to management and Council by 30 June 2010		Office of the District Speaker - PPO Contracted Service Provider	????	Part of R350 000 – Public Participation budget
		Ward Committees in Kopanong and Mohokare LMs have not been inducted	One day district induction workshop on local governance for all 17 Ward Committees	Mobilise support of Offices of Speakers, other sector departments and stakeholders – brief presentations on sector specific roles for Ward Committees	District Workshop held by 31 July 2010 Monthly and quarterly reports to management and Council by 30 June 2010	SALGA COGTA DBSA LGSETA LMs	Office of the District Speaker - PPO Municipal Manager Director Corporate Services	????	Part of R350 000 – Public Participation budget
		Office of the District Speaker is currently conducting needs analysis on Ward	Audit or needs analysis report developed in consultation with LMs – develop audit tool and include recommendati	Audit tool and report developed and submitted to Council for consideration and adoption of implementation	Audit or needs analysis report developed and considered by Council by 30 June 2010	LMs COGTA	Office of the District Speaker - PPO Municipal Manager Director	N/A	N/A

		Committees	ons in the final report	plan			Corporate Services		
		Office of the District Speaker is in the process of considering other programmes to strengthen functionality of Ward Committees	Implementation of reward system for best performing Ward Committee (s)	Develop and implement reward system for best performing Ward Committee (s)	Reward system for best performing Ward Committee (s) developed by 30 August 2010 Award best performing Ward Committee (s) during November/ December 2010	LMs COGTA SALGA	Office of the District Speaker - PPO Municipal Manager Director - Corporate Services	????	Part of R350 000 – Public Participation budget
2.2	Broader public participation policies and plans	Executive Mayor's Outreach Programmes are being held (provision of school shoes, bicycles, celebrating national days and symbols)	3 outreach programmes (1 LM)	Develop programme and extend invites to stakeholders for support and funding	3 successful outreach programmes held by December 2010	LM Sector departments Private Sector	Executive Mayor District Speaker PPO SPO PLO	????	Part of R350 000 – Public Participation budget
		Planned outreach	Reaching out to farming	Develop a program to	1 Successful meeting with	Organised Farming	Executive	????	Part of R350 000 –

		programme to farms by Office of the Speaker	communities in the district – meeting both farm workers and farmers	reach out to farming communities in the district (IDs and Social grants) Consultative meetings with Farm Communities – farmers and farm workers	Organised Farming communities by 30 September 2010 3 successful farm outreach programmes held by December 2010	(Farmers Union) Home Affairs Social Development SASSA LMs	Mayor District Speaker PPO PLO SPO		Public Participation budget
		Municipality engage with communities with regard to IDP & budget processes	Municipality undertaking public participation processes with regard to MTAS, IDP & Budget	Develop an implementation plan for public participation with regard to MTAS, IDP & Budget – part of framework plan	4 public engagement sessions before 30 May 2010 (one per LM)	LMs (include Ward Committees)	Office of the Executive Mayor Office of the District Speaker Municipal Manager CFO Manager – Integrated Development Planning	???	Part of R155 000 - IDP budget
		Municipality participate in activities and programmes of other sector	Improved coordination of government programmes in the district	Establish and convene District Inter-sectoral Forum (working together with other sector departments)	Quarterly meetings of the District Inter-sectoral Forum held by 30 November 2010 (develop	LMs SALGA Sector Departments	Municipal Manager Manager Intergovernmental	N/A	N/A

		departments		and SOEs)	joint programme, support to IGR Forum)	SOEs	Relations		
2.3	Public Communication systems	Draft Communication Strategy developed for District Communicat ors Forum (DCF)	Communicatio n Strategy adopted	Mobilise all stakeholders to input in the Communication Strategy Adopt Communication Strategy	Communicatio n Strategy adopted by 30 June 2010	LMS SALGA GCIS Sector Departments	Municipal Manager Director Corporate Services Communicat ions and Research Officer PPO PLO	N/A	N/A
		Draft Language Policy developed	Language Policy adopted by Council	Adoption of the Language Policy by Council	Adoption and implementatio n of the Language Policy by 30 September 2010	COGTA GCIS	Municipal Manager Director Corporate Services	???	Part of Training, Advertising and Public Participatio n Budget
		Website developed and awaiting endorsement by management	Functional and updated website	Update website on regular basis Popularise the website	Weekly update of the website		Municipal Manager Director Corporate Services Information Communicat ions and Technology	N/A	N/A

							Officer (ICT)		
2.4	Complaints management systems	No complaints management system	Complaints management system developed and implemented	Develop complaints management system	Council approved complaints management system and implementation plan by September 2010	LMs Office of the Premier GCIS	Municipal Manager Director Corporate Services	N/A	N/A
			Suggestion and complaints registers of LMs used to track complaints directed to the DM Response to complaints within 7 days and emergencies within 24 hours	Regularly checking registers of LMs to provide responses Establish Complaints Response Management Teams	Bi-weekly contact with LMs on complaints registered by 30 April 2010 Number of reports on complaints resolved and/or referred to other stakeholders Implementation of Council resolutions regarding complaints report	LMs Sector Departments SOEs	Municipal Manager Director Corporate Services PLO	N/A	N/A
2.5	Feedback to communities	Currently community meetings have been held in 8	Hosted 4 Izimbizo in collaboration with LMs and sector	District IGR Forum considering report of Executive Mayor	4 Izimbizo events held by the 31 December 2010 in terms	LMs Sector Departments	Offices of the Executive Mayor and	????	Part of R350 000 – Public Participatio

		towns – meetings were led by the Executive Mayor and related to issues of job creation and LED projects	departments	and adopt implementation plan	of the implementation plan	State Owned Enterprises (SOEs)	Speaker Municipal Manager Director Corporate Services Special Programmes Officer (SPO) PPO		n budget
		No scheduled meetings with Community Development Workers (CDWs)	Scheduled meetings with CDWs	Develop schedule for meetings with CDWs	Schedule for meetings with CDWs developed and implemented by 30 April 2010	LMs COGTA	District Speaker's Office – PPO Municipal Manager Director Corporate Services	????	Part of R350 000 – Public Participation n budget
		Report available on study of the establishment of community Radio Station	Phase 1 of radio station implementation completed (registration of frequency, registration for tax clearance, test broadcast)	Source funding from sector departments and other agencies Management to provide a building for the community radio station	Funding commitments by July 2010 and Phase 1 implementation completed by 31 December 2010	Sport; Arts and Culture Media Development and Diversity Agency (MDDA) Independent Communication Authority	Municipal Manager Director Corporate Services Communication and Research Officer	????	Part of R350 000 – Public Participation n budget

						of South Africa (ICASA)			
						Government Communication and Information Systems			

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Key Focus Area – Governance

Key Performance Indicators

3.1 – Political Management and Oversight

3.1.1 – Stability of Councils

3.1.2 – Delegation of functions between political and administrative offices

3.2 – Administration

3.2.1 – (a) Recruitment and selection policies procedures and developed

3.2.1 – (b) Policy on suspension of employees developed

3.2.2 – Vacancies (Top 4 - MM, CFO, Planner and Engineer)

- 3.2.3 – Vacancies other S56
- 3.2.4 – All S56 with signed Performance Agreements
- 3.2.5 – Organisational Performance Management System developed
- 3.2.6 – Skills Development Plan for employees (Workplace Skills Plan - WSP)

3.3 – Labour Relations

- 3.3.1 – LLF meetings convened as planned
- 3.3.2 – Organisational Rights Procedure developed



3. Governance

3. Governance									
No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
3.1	Political Management and Oversight								

3.1.1	Stability of Council	<p>Council meetings are held quarterly as per adopted schedule - last Ordinary Council Meeting held on 26 November 2009</p> <p>Special Council Meeting held on 22 January 2010 endorsed the appointment of the Mayoral Committee (MAYCO) and adopted a schedule or programme of meetings for 2010</p>	<p>Council and Mayoral Committee meetings held as per adopted schedule</p>	<p>Speaker and Executive Mayor convening Council and MAYCO meetings as per adopted schedule</p> <p>Keeping records of meetings and attendance of councillors at Council and MAYCO meetings – minutes, execution list and attendance registers</p>	<p>3 Ordinary Council meetings and 8 MAYCO meetings held as per adopted schedule by 31 December 2010</p> <p>Records of minutes and attendance registers kept</p> <p>Monthly and quarterly implementation reports to management and Council</p>		<p>Speaker</p> <p>Executive Mayor</p> <p>Municipal Manager</p> <p>Director Corporate Services</p>	N/A	N/A
		<p>Audit Committee established on 01 November 2009 - Only Section 79</p>	<p>Functional Section 79 and 80 Committees</p>	<p>Consistent monitoring and oversight on functionality of Section 79 and 80 committees by the Speaker and Executive</p>	<p>Functionality of Section 79 and 80 committees monitored by the Speaker and Executive</p>		<p>Speaker</p> <p>Executive Mayor</p> <p>Municipal Manager</p>	N/A	N/A

		<p>Committee</p> <p>Section 80 Portfolio Committees (MAYCO Committees) established with their last meetings held on 04 March 2010</p>		<p>Mayor – strict adherence to council approved schedule or programme</p>	<p>Mayor</p> <p>Monthly and quarterly implementation reports to management and Council – meetings held as scheduled</p>		<p>Director Corporate Services</p>		
		<p>No feedback mechanism to and from LMs on issues of mutual interest - roles and responsibilities of LM designated councillors to the district not clarified</p>	<p>Feedback mechanism to and from LMs on issues of mutual interest adopted and implemented</p> <p>Roles and responsibilities of LM designated councillors to the district clarified</p>	<p>Develop feedback mechanism to and from LMs on issues of mutual interest and implement</p>	<p>Feedback mechanism to and from LMs on issues of mutual interest adopted and implemented by 31 August 2010</p>		<p>Municipal Manager</p> <p>Director Corporate Services</p>	N/A	N/A

		Executive Mayor and Municipal Manager are meeting on a daily basis	Structured weekly meetings between the Executive Mayor and Municipal Manager – legislative reports, preparing for meetings	Develop schedule of meetings between the Executive Mayor and the Municipal Manager	Number of meetings held Progress reports discussed forming part of Council agenda – legislative and feedback reports		Executive Mayor Municipal Manager	N/A	N/A
		Executive Mayor, Speaker and Municipal Manager are meeting on ad-hoc basis	Structured meetings between the Executive Mayor, Speaker and Municipal Manager – legislative reports, preparing for meetings	Develop schedule of meetings between the Executive Mayor, Speaker and the Municipal Manager	Number of meetings held Progress reports discussed forming part of Council agenda – legislative and feedback reports		Executive Mayor Speaker Municipal Manager	N/A	N/A
		Management meetings are held every Tuesday	Structured management meetings	Develop schedule of meetings	Number of meetings held Progress reports discussed forming part of MAYCO and Council agenda – legislative and		Municipal Manager Directors Other Managers (by invitation)	N/A	N/A

					feedback reports				
3.1.2	Delegation of functions between political and administrative offices	Policy regarding system of delegations adopted by council on 26 November 2009 Workshop conducted for Council and municipal officials	Full implementation of policy regarding system of delegations	Written delegations to responsible Directors and Managers	Signed acknowledgement of written delegations by responsible Directors and Managers by 31 July 2010 Improved role clarification for administrative and political offices by 31 December 2010		Municipal Manager Director Corporate Services	N/A	N/A
3.2	Administration								
3.2.1	a) Recruitment and selection policies and procedures developed b) Policy on suspension of employees developed	Current HR policy adopted by council in July 2007 and includes selection and recruitment processes	HR Policy reviewed	Review and submit draft to Council for consideration	Council approved HR policy by 30 September 2010 and implemented before 31 December 2010	COGTA SALGA LLF	Municipal Manager Director Corporate Services	N/A	N/A
		HR Policy does not include issues of suspension - currently using	Consolidate as part of reviewed HR Policy – align with SALGBC's Main Collective	Review and submit draft to Council for consideration	Council approved HR policy by 30 September 2010 and implemented before 31	COGTA SALGA LLF	Municipal Manager Director Corporate Services	N/A	N/A

		Collective Agreement: Disciplinary Procedure	Agreement		December 2010				
		Currently no labour disputes	Resolve disputes utilising appropriate structural arrangements and within applicable legislation and the HR Policy	Disputes resolved timeously	Council approved HR policy by 30 September 2010 and implemented before 31 December 2010	COGTA SALGA LLF	Municipal Manager Director Corporate Services	N/A	N/A
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	MM and CFO posts filled and municipality not having a qualified Planner and Engineer – service providers appointed to provide planning and engineering capacity when necessary	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3.2.3	Vacancies other S57	Vacant post of Director Planning and Development – post	Appointment of Director Planning and Development	Confirm appointment of Director Planning and	Appointment of Director Planning and Development effected by	COGTA SALGA	Municipal Manager Director Corporate	???	???

		advertised in 2009 and has not been filed due to budgetary considerations	confirmed	Development	01 July 2010		Services		
3.2.4	Top 4 appointed with signed Performance Agreements	MM and CFO signed Performance Agreements for 2009/10 on ... 2009 – no evaluation done since the signing of the performance agreements	Evaluation of the 2009/10 performance agreements done Timeous conclusion and signing of performance agreements for 2010/11	Evaluate 2009/10 performance agreements Conclude performance agreements for 2010/11	Evaluation of the 2009/10 performance agreements by 30 April 2010 Signed performance agreements for 2010/11 by 30 June 2010	COGTA SALGA	Executive Mayor Municipal Manager Chief Financial Officer	None	None
3.2.5	All S57 with signed performance Agreements	Director Corporate Services signed Performance Agreements for 2009/10 on ... 2009 – no evaluation done since the signing of the performance agreements	Evaluation of the 2009/10 performance agreements done Timeous conclusion and signing of performance agreements for 2010/11	Evaluate 2009/10 performance agreements Conclude performance agreements for 2010/11	Evaluation of the 2009/10 performance agreements by 30 April 2010 Signed performance agreements for 2010/11 by 30 June 2010	COGTA SALGA	Municipal Manager Director Corporate Services	None	None
3.2.6	Organisational Performance Management	OPMS framework fully	OPMS reviewed framework	Review OPMS framework and	OPMS framework reviewed and	COGTA	Municipal Manager	???	???

	System developed	developed and functional – system not automated	fully implemented Automated OPMS	implement Develop OPMS implementation plan (system implementation, PAs, SDBIPs, s46 and other legislative reports)	implemented by 30 June 2010 Automated OPMS by 31 December 2010		PMS Unit		
3.2.7	Skills development plan for employees	Workplace Skills Plan (WSP) developed and implemented No Training Committee established Training Plan for councillors and employees developed LG Accounting Learnership for municipal employees currently running Adult Basic Education for	Establish Training Committee All training plans in 2009/10 WSP implemented Develop 2010/11 WSP	Establish Training Committee Table and adopt TORs for the Training Committee at LLF Monitor WSP implementation plan Complete Skills Audit 2010/11 WSP approved and submitted Develop monitoring and evaluation reports	Training Committee established by 31 May 2010 TORs for the Training Committee adopted by LLF by 30 June 2010 Complete Skills Audit by 30 April 2010 Approve and submit 2010/11 WSP by 30 June 2010 Monthly and quarterly implementation reports to management and Council	LGSETA	Municipal Manager Director Corporate Services Skills Dev Facilitator	???	???

		municipal employees District Skills Development Forum established on the 07 January 2010							
3.3	Labour Relations								
3.3.1	LLF meetings convened as planned	No Local Labour Forum (LLF) established and Organisational Rights Agreement (ORA) not implemented Currently management meets with labour on ad-hoc bases to resolve disputes	Compliance with ORA, leading to establishment of functional LLF	Municipal Manager consulting with organised labour (SAMWU & IMATU) and jointly agree on agenda and set a date for the establishment meeting of the LLF	LLF established by 30 April 2010 - representation 3 employer and 3 organised labour LLF approved schedule of meetings by 30 April 2010 Record of minutes of the first LLF meeting before 30 April 2010	SALGBC SALGA SAMWU	Municipal Manager Director Corporate Services	None	None
3.3.2	Organisational rights procedure developed	Gazetted ORA not adopted by Council	Gazetted ORA considered by Council	Tabling of Gazetted ORA at Council for consideration – include	Council considering Gazetted ORA by 30 May 2010 (next	SALGBC SALGA SAMWU	Municipal Manager Director Corporate	None	None

				implementation plan	Council meeting)	IMATU	Services		
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Key Focus Area – **Financial Management**

Key Performance Indicators

- 4.1 – Revenue enhancement programme developed
- 4.2 – Debt management programme developed
- 4.3 – Cash flow management model developed
- 4.4 – Funding plan shows capital expenditure
- 5.5 – Clean audit plan developed
- 4.6 – Submission of Annual Financial Statements
- 4.7 – % MIG expenditure by end of financial year
- 4.8 – Asset management register developed
- 4.9 – Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication Committee established)



4. Financial Management									
No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.1	Revenue enhancement programme developed	No revenue enhancement programme developed – municipal the following conditional grants are the only sources of revenue: equitable share allocations, Municipal Systems Improvement Grant (MSIG) provincial grants (PIG and) Since the suspension of the RSC levy, the	Revenue enhancement policy and programme or implementation plan developed and implemented Increased equitable share allocation or other funding sources to the municipality to finance a budget of R46 million for 2010/11	Develop policy and programme or implementation plan for Council approval Consistently raising the financial position and challenges faced by the municipality with provincial and national governments – increasing funding allocations to the municipality	Approved revenue enhancement policy and programme or implementation plan Number of meetings or engagements with provincial and national governments, especially Provincial Treasury and COGTA Number of written submissions and responses to provincial and national governments –	COGTA Provincial Treasury National Treasury	Executive Mayor Municipal Manager Chief Financial Officer (CFO)	None	None

		municipality does not have its own revenue generation sources and as result cannot sustain its budget to support LMs			financial position and challenges of the municipality Monthly and quarterly implementation reports to management and Council				
		Limited revenue received for office accommodation rental from Kopanong LM and rental of venues for conferencing or meetings (auditorium and side hall)	Consistent implementation of service level agreement with Kopanong LM and enforcement of tariff policy on conferencing and meeting facilities	Collecting rent as per signed service level agreement (lease agreement) from Kopanong LM Rental payments for conferencing and meetings paid	Rent collected monthly from Kopanong LM Rental payments for conferencing paid prior events or as arranged within policy stipulations (not more than 90 days) Monthly and quarterly implementation reports to management and Council		Municipal Manager Chief Financial Officer Manager Budget & Reporting	None	R 21 147 pm (rental Kopanong LM)

4.2	Debt management programme developed	Debt management policy approved but not implemented	Debt management policy reviewed and implemented	Council approve reviewed debt management policy	Debt management policy reviewed and implemented as from 1 July 2010 Debt managed and collected strictly according lease agreement or debt management policy (not more than 90 days) Monthly and quarterly implementation reports to management and Council	COGTA Provincial Treasury	Municipal Manager Chief Financial Officer Manager Budget & Reporting	None	None
		Outstanding debtors equals R1.1 million (office accommodation rental for Kopanong LM)	Implement Debt management programme and collect outstanding debt from Kopanong LM	Sign separate rental arrears payment agreement with Kopanong LM and collect outstanding debt	Monthly payment of outstanding debt by Kopanong LM as per the signed rental arrears payment agreement Monthly and		Municipal Manager Chief Financial Officer Manager Budget & Reporting	R 1.1 million	R 1.1 million

					quarterly implementation reports to management and Council				
4.3	Cash flow management model developed	No cash flow management model developed Weekly budget monitoring against actuals is being done and there is no overdraft facility Municipal operational budget is in line with the 2009/10 budget	Develop and implement a cash flow management model	Cash flow management model developed and approved by Council Budget and cash flow management training conducted for all CFO personnel	Approved cash flow management model implemented by 1 July 2010 CFO staff trained on cash flow management by 31 June 2010 Monthly and quarterly implementation reports to management and Council	Provincial Treasury COGTA	Chief Financial Officer Manager Budget & Reporting	R	R
4.4	Funding Plan shows capital expenditure	No funding plan developed	Council approved funding plan developed	Develop funding plan that include all capital expenditure - identify and include all projects that need funding	Funding plan that include all capital expenditure approved by Council before 30 June 2010 Monthly and quarterly	COGTA Provincial Treasury	Municipal Manager Chief Financial Officer	None	None

					implementation reports to management and Council				
4.5	Clean Audit plan developed	<p>CFO appointed and office staffed – outstanding need to appoint a Procurement Clerk (???responsibilities since the municipality have a limited budget to procure)</p> <p>COGTA deployed services of consultants to provide support</p> <p>Draft Clean Audit Plan developed and due for Council consideration</p>	<p>Council approved Clean Audit Implementation Plan</p> <p>Increased deployment of resources, especially support personnel</p>	Clean Audit Implementation Plan approved by Council	<p>Approved Clean Audit Implementation Plan by 30 June 2010</p> <p>Reduced audit queries by 30 December 2010</p> <p>Allocation of more support and resources by 1 July 2010 – required support as outlined in the plan</p> <p>Monthly and quarterly implementation reports to management and Council</p>	<p>COGTA</p> <p>Provincial Treasury</p> <p>DBSA</p>	CFO Manager Budget & Reporting	None	None

		Municipality not fully MFMA compliant (National Treasury rating - LOW)	Fully MFMA and GRAP compliant	GRAP conversion and review of systems and controls Full MFMA and GRAP compliant	GRAP conversion and review of systems and controls by 2010 100% MFMA and GRAP compliant by 2010/11 Monthly and quarterly implementation reports to management and Council	COGTA Provincial Treasury DBSA	Municipal Manager Chief Financial Officer Senior Manager Manager Budget & Reporting	R 830 000	R 830 000
		An action plan to address all AG audit queries has been developed	Respond to all AG audit queries and implement corrective action	Address all outstanding audit queries	Action plan implemented by 30 April 2010 Monthly and quarterly implementation reports to management and Council	Provincial Treasury COGTA	Municipal Manager Chief Financial Officer Senior Manager Manager Budget & Reporting	None	None
		PROPAC resolutions are addressed and reports are	Develop implementation plan to effect all PROPAC resolutions	Implementation plan developed to effect all PROPAC resolutions	Implementation plan developed and approved by Council by 30	Provincial Treasury COGTA	Municipal Manager Chief Financial	None	None

		submitted to			June 2010 PROPAC resolutions implemented by 30 June 2010 Monthly and quarterly implementatio n reports to management and Council		Officer Senior Manager Manager Budget & Reporting		
4.6	Submission of Annual Financial Statements	2008/09 Annual Financial Statements (AFS) were submitted late (3 days late after 31 August 2009)	AFS submitted on time to ensure compliance (on or before 31 August 2010)	Compliance with MFMA – submit AFS on or before 31 August 2010	Submitting AFS on or before 31 August 2010	Provincial Treasury COGTA	Municipal Manager Chief Financial Officer Senior Manager Manager Budget & Reporting	None	None
4.7	% MIG expenditure by end of financial year	No allocations to district municipalities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4.8	Asset management register developed	Assets Register developed but not GRAP	Develop a GRAP compliant Assets Register	Mobilise funding for development of GRAP compliant Assets Register – deployment of	GRAP compliant Assets Register	COGTA Provincial Treasury	Municipal Manager Chief Financial	None	R 1.2 million (Funding application submitted)

		compliant		services of a service provider or consultant		DBSA	Officer		to DBSA)
4.9	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established)	Supply Chain Management policy (SCM) policy implemented and procurement responsibilities assigned to the Accountant Bid and Adjudication Committees established	Community awareness programmes conducted to enhance transparency	Road shows to Xhariep communities to raise awareness about tender procedures and processes at the municipality	SCM policy implemented and applied in a fair and transparent manner by 30 April 2010 SCM community awareness road shows conducted by 30 June 2010	Provincial Treasury COGTA	Municipal Manager Chief Financial Officer Senior Manager Manager Budget & Reporting	None	None
		Vacant post provided in organogram but not filled (Is this really a priority post???)	Vacant post of Procurement Clerk filled	Advertise and fill vacant post of Procurement Clerk	Procurement Clerk appointed as from 1 July 2010	Provincial Treasury COGTA	Municipal Manager Chief Financial Officer	None	R 200 000 To be requested from the Provincial Treasury – Is this amount not part of the submission ???

Contents

Key Focus Area – **Local Economic Development**

Key Performance Indicators

5.1 – LED Plan aligned to the FSGDS and adopted by Council

5.2 – Municipal contribution to LED



5. Local Economic Development									
No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
5.1	LED Plan aligned to the FSGDS; adopted by Council	LED Strategy and Plan developed and adopted by Council on (Provide copy – Is there an implementation plan)	Approved LED Strategy and Implementation Plan – MUST include Tourism Development Plan	Submission of draft LED Strategy and Implementation plan to Council for consideration	Approved LED Strategy and Implementation Plan by 30 September 2010 Monthly and quarterly reports to management and Council by 30 June 2010	COGTA DTEEA	Municipal Manager Manager – Local Economic Development	None	None
		No functional District LED Forum (When was the last meeting of the Forum?)	Functional District LED Forum established	Identify stakeholders, set date and convene meeting	District LED Forum established by 30 June 2010 Monthly and quarterly reports to management and Council by	COGTA DTEEA SEDA	Municipal Manager Manager – Local Economic Development	None	None

					30 June 2010				
		Sufficient progress has been made regarding implementation of LED initiatives by sector departments and SOEs in collaboration with the District Municipality	Trained LED Forums and SMMEs, and registration of cooperatives	Collaborate with other stakeholders to ensure training of LED Forums and SMMEs, and registration of cooperatives	Trained LED Forums and SMMEs, and registration of cooperatives by 30 November 2010 Monthly and quarterly reports to management and Council by 30 June 2010	DTEEA Social Development SEDA	Municipal Manager Director – Planning and Development Manager – Integrated Development Planning Manager – Local Economic Development	None	R190 000 (funding source)
		Funding commitments have been made towards the following projects: Training and registration of LED Forums and SMMEs, Agro-processing, Agricultural demonstration centre, Bethulie fishery project and	Agro-processing in Mohokare LM - (where?) (Meat processing and abattoir)	Collaborate with other stakeholders to ensure successful implementation of the agro-processing business plan	Successful implementation of the project by 30 September 2010 Monthly and quarterly reports to management and Council by 30 June 2010	Office of the Premier Agriculture Mohokare LM NAFU SEDA	Executive Mayor Municipal Manager Director – Planning and Development Manager – Integrated Development	None	R10 million (funding source)

		the Bee keeping project					t Planning Manager – Local Economic Development		
			China-SA Agricultural Demonstration Centre – construction in progress and 18 local labourers employed (where?)	Collaborate with other stakeholders to ensure successful implementation of the Agricultural Demonstration Centre business plan	Successful implementation of the project by 30 September 2010 Monthly and quarterly reports to management and Council by 30 June 2010	Office of the Premier Agriculture	Municipal Manager Director – Planning and Development Manager – Integrated Development Planning Manager – Local Economic Development	None	R45 million (funding source)
			Bethulie Fishery Project	Collaborate with other stakeholders to ensure successful implementation of the Bethulie Fishery Project business plan	Successful implementation of the project by 30 September 2010 Monthly and quarterly reports to management	DETEA Agriculture NDA	Manager Director – Planning and Development Manager – Integrated Development	None	R800 000 (funding source)

					and Council by 30 June 2010		t Planning Manager – Local Economic Developmen t		
			Bee keeping project - site identified at Tussen die Reviere reserve and 100 Bee keepers identified	Collaborate with other stakeholders to ensure successful implementation of the Bee Keeping Project business plan	Successful implementation of the project by 30 September 2010 Monthly and quarterly reports to management and Council by 30 June 2010	DETEA Agriculture NDA Land Affairs	Manager Director – Planning and Developmen t Manager – Integrated Developmen t Planning Manager – Local Economic Developmen t	None	R1million (Funded by DETEA)
5.2	Municipal contribution to LED	LED Unit established and consists of the LED Manager and 2 LED Officers Only salaries of LED officials have been	Develop and implement a training and development plan (capacity building) for the District LED Unit or Office (may be done with locals, but this is capacity building for the	Training plan or capacity building programme developed	Training plan or capacity building programme developed and implemented by 1 July 2010 Monthly and quarterly reports to management	COGTA DTEEA Social Development Agriculture SEDA NDA	Municipal Manager Director – Planning and Developmen t Manager – Integrated Developmen	None	????

		budgeted for in the 2009/10 budget	district office)		and Council by 30 June 2010	IDT	t Planning Manager – Local Economic Development		
		Spatial Development Framework (SDF) developed by Province in 2007 In 2009 Province appointed a consultant to review the SDF – the process was incomplete and Council was not informed about this process	Reviewed SDF	Review the current SDF Follow-up on outcomes of COGTA (Spatial Development Directorate) investigation regarding the consultant that developed the SDF	Council adoption of reviewed SDF by October 2010 Monthly and quarterly reports to management and Council by 30 June 2010	COGTA (Spatial Development Directorate)	Municipal Manager Director – Planning and Development Manager – Integrated Development Planning	None	????
		No coordinated SMME Development plan (database, registration, training and	Develop coordinated SMME development plan (may include workshops, training,	Develop SMME development strategy Coordinate awareness workshops Develop	SMME development plan developed by 31 May 2010 Comprehensive data base of	COGTA DTEEA Social Development Agriculture	Municipal Manager Director – Planning and Development	None	R190 000

		opportunities)	beneficiation through Supply Chain Management processes or utilisation of district based service providers, auditing status of existing SMMEs and NPOs, registration of Cooperatives and collaboration with other stakeholders)	comprehensive database of SMME's, Cooperatives and NPOs	all SMMEs, Cooperatives and NPOs developed by 31 May 2010 Information of all SMMEs and NPOs on the data base audited by 30 September 2010 All identified SMMEs registered as cooperatives or NPOs by 30 November 2010 Monthly and quarterly reports to management and Council by 30 June 2010	SEDA NDA IDT	Manager – Local Economic Development		
		LED initiatives and implementation of projects (social investments and poverty alleviation/sustainable)	Implement terms of reference (TORs) for the District LED Forum or LED coordination processes between the municipality	Tabling of TORs at District IGR Forum and monitor implementation for coordination of LED initiatives	TORs approved by District IGR Forum by 30 June 2010 Monthly and quarterly reports to management	COGTA DTEEA Social Development Agriculture SEDA	Municipal Manager Director – Planning and Development Manager –	None	????

		livelihood projects) not coordinated effectively – please provide copy of LED TORs	and other stakeholders		and Council by 30 June 2010	NDA IDT	Integrated Development Planning Manager – Local Economic Development		
			Comprehensive LED status report about all current and pending District Municipality led initiatives or projects (Gariepdam Fish Breeding Project, Bee Farming and Lake! Xhariep Initiative)	Develop and submit comprehensive status report about all current and pending LED initiatives or projects to council	Council considered comprehensive status report about all current and pending LED initiatives or projects submitted by 30 June 2010 Monthly and quarterly reports to management and Council by 30 June 2010	COGTA DTEEA SocDev Agriculture Public Works and Rural Development SEDA NDA IDT	Municipal Manager Director – Planning and Development Manager – Integrated Development Planning Manager – Local Economic Development	None	????

5.3	Youth development	No youth development policy or strategy	Youth development policy or strategy developed and outreach programmes identified and implemented	Develop youth development strategy (research and develop strategy – involve youth stakeholders from LMs)	Council approved youth development strategy by September 2010	LMs Youth Stakeholders NYDA CBOs NGOs NPOs FBOs	Office of the Executive Mayor - YDO Municipal Manager Director Corporate Services	?????	?????
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TABLE 1: Immediate pre-2011 Priorities, LGTAS (extract from implementation plan)

TAS PRIORITY AREA	Short term (i.e. end March 2011) Deliverables	Timeframe	Action			Other Stakeholders
			Municipal	Provincial	National	
Address immediate financial and administrative problems in municipalities	Measures to improve financial and administrative problems, e.g. <ul style="list-style-type: none"> Filling of critical vacancies Financial controls Plans to achieve clean audits 	September 2010	Approved Turnaround Strategies Resources to implement TAS	Identify specific areas of support and intervention needed	Establish a single window and entry point for the coordination of local government support and monitoring in the Department of Cooperative Governance and Traditional Affairs (COGTA)	IMFO SAICA
Prevent indiscriminate hiring and firing	Regulations	September 2010	Implement regulations	Monitor implementation of regulations and report to CoGTA	Pass regulations	SALGA
Ensure the implementation of a transparent municipal supply chain management system	A transparent municipal supply chain management system	December 2010	Implement transparent municipal supply chain management system	Monitor and support implementation of transparent municipal supply chain management system	Prepare immediate guidelines on management of SCM in municipalities	SAICA IMFO
Strengthen ward committee capacity and implement new Ward Committee Governance model	Increased number of functional ward committees	December 2010	Implement new Ward Committee funding model	Support and monitor ward committee functionality	Develop proposals to improve the ward committee governance model	Civil society organizations SALGA

TAS PRIORITY AREA	Short term (i.e. end March 2011) Deliverables	Timeframe	Action			Other Stakeholders
			Municipal	Provincial	National	
National and Provincial commitments in IDPs	Securing and monitoring sector agreements regarding commitments into IDPs	December 2010	Implementing methodology and procedures	Monitoring adherence to agreements and commitments into IDP's of local government	Developing methodology and procedures	Selected partners
Differentiated responsibilities and simplified IDPs	Agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements and improved sector coordination	July 2010	Reviewing capacity to deliver and agreeing with National and Provincial government on ideal scope of functions	Facilitating the agreements with municipalities on the ideal scope of functions and intergovernmental agency arrangements	Partnerships and initiatives with local government <i>(e.g. Dept of Water Affairs Citizen's Voice programme)</i>	
	Differentiated support	July 2010			Finalise initial methodology for differentiated support to municipalities	
	Simplified IDP's	March 2011	Revised IDP prepared	Support and capacitate the drafting of revised IDP's into new formats and guidelines	Prepare new formats and guidelines for IDPs	
Funding and capacity strategy for municipal infrastructure	Revised MIG policy implemented	March 2011	Implement comprehensive infrastructure plans	Support and monitor the implementation of CIP's	Extend and integrate MIG grant to 2018 and utilise annual allocations to municipalities for repayment of	Banking Sector DBSA

TAS PRIORITY AREA	Short term (i.e. end March 2011) Deliverables	Timeframe	Action			Other Stakeholders
			Municipal	Provincial	National	
					loans in order to accelerate delivery)	
Intergovernmental agreement with metro's on informal settlement upgrade including alignment of MIG (Cities) and Housing subsidy grants	Alignment of MIG (Cities) and Housing Subsidy grants	March 2011	Develop and approve upgrade plans for all informal settlements	Facilitate the alignment of MIG and Housing grants	Manage and monitor the macro grant framework	Housing Development Agency (HDA) Banking Sector DBSA
Capacity grants & programmes reviewed and rearranged, including Siyenza Manje support for a more effective support and intervention programme including Rapid response teams and technical Support Units	Reorganised Siyenza Manje for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units	March 2011	Ensure support programmes are mainstreamed into the operations of the municipality	Manage and monitor support	Establishment of NCU and dedicated fire-fighting and intervention teams	DBSA
Upscale Community Works Programme to ensure ward based development systems	Ward based community works programmes implemented in each province	March 2011	Support ward committees to identify and implement CWP's	Monitor and support the implementation of community works programmes	Manage and monitor the overall implementation of the CWP	
Implement the Revenue Enhancement – Public Mobilisation campaign	Campaign launched	September 2010	Roll-out of the Revenue Enhancement – Public Mobilisation campaign	Support the roll-out of the Revenue Enhancement – Public Mobilisation campaign	Coordinate and monitor the Revenue Enhancement – Public Mobilisation campaign	Institute of Municipal Finance Officers (IMFO) South African Institute of

TAS PRIORITY AREA	Short term (i.e. end March 2011) Deliverables	Timeframe	Action			Other Stakeholders
			Municipal	Provincial	National	
						chartered Accountants (SAICA) Civil society organisations
Launch the “Good Citizenship” campaign focusing on governance values to unite the nation and mobilize involvement in local development affairs	Governance values communicated and “good citizenship” campaign initiated	March 2011	Facilitate the inclusion of the local level “Social Compact” in the IDP	Support and capacitate municipalities to initialize the social compact concept	Launch, implement and communicate the programme	Civil society organizations
Preparations for next term of local government, inspire public confidence including commitment by political parties to put up credible candidates for elections	Multi-party agreement on improving local government	December 2010			Facilitate a multi-party Indaba	Political parties SALGA