



# KOPANONG LOCAL MUNICIPALITY

## Municipal Turnaround Strategy

14 May 2010

## 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
- 1.8 – Environmental health



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	16 263 formalised and occupied household sites have access to running tap water on site	All 16 263 occupied household sites having functional water meters	Replacement of broken water meters and continuous monthly monitoring  Installation of water meters on sites where these are not available	All broken water meters on occupied household sites replaced by 30 June 2010  All water meters checked monthly for functionality and monthly reports submitted to management	DWA	Municipal manager  Director Technical Services  Chief Financial Officer	R 572 400	R 572 400
		1367 formalised occupied erven without water on site Bethulie: 304	Water and sewer network reticulation connections to all 1367 households	Procure services of contractors to implement projects	Procurement of service providers or contractors completed by 30 June 2010 and projects implementatio	DWA	Municipal manager  Director Technical Services	R 431 420	R 600 000

		Gariep Dam: <b>166</b> Phillipolis: <b>200</b> Reddersburg: <b>132</b> Springfontein: <b>450</b> Trompsburg: <b>115</b>			n completed by 31 December 2010				
		Poor water quality test results and insufficient compliance with Water Quality Management Systems - municipality not registered for DWA Blue Drop criteria	Improved water quality  Compliance with Water Quality Management Systems	Develop water quality monitoring and management plan and table for Council consideration  Compliance with DWA Blue Drop criteria	Convene meeting of water support stakeholders by 30 June 2010  Water quality monitoring and management plan developed and approved by 31 October 2010  Compliance with Blue Drop criteria by 31 December 2010 – develop implementation plan by 31 May 2010	DWA XDM BloemWater Sedibeng Water	Municipal manager  Chief Financial Officer  Director Technical Services  Director Community Services	R 90 000	R 150 000

		Inadequate bulk water supply for Jagersfontein and Fauresmith - poor water quality test results	<p>Completion of funded phases (phases 1&amp;2) of the Jagersfontein and Fauresmith Bulk Water Supply project</p> <p>Concluded MOU with Bloem Water as Water Service Provider (WSP)</p> <p>Business plan for phase 3 of the Jagersfontein and Fauresmith Bulk Water Supply project submitted</p>	<p>Monthly site meetings for monitoring and supervision</p> <p>Conclusion of Service Level Agreement (SLA) with BloemWater</p> <p>Develop and submit business plan for phase 3 of the Jagersfontein and Fauresmith Bulk Water Supply project</p>	<p>Phases 1 &amp; 2 of Jagersfontein and Fauresmith Bulk Water Supply project completed by 30 September 2010</p> <p>Conclusion of Service Level Agreement (SLA) with BloemWater by 31 June 2010</p> <p>Business plan for phase 3 of the Jagersfontein and Fauresmith Bulk Water Supply project submitted by 30 September 2010</p>	<p>DWA</p> <p>COGTA (MIG)</p> <p>XDM</p> <p>BloemWater</p> <p>Sedibeng Water</p>	<p>Municipal manager</p> <p>Chief Financial Officer</p> <p>Director Technical Services</p> <p>Director Community Services</p>	<p><b>2005/6</b> R5 million</p> <p><b>2006/7</b> R10 million</p> <p><b>2007/8</b> R30 million</p> <p><b>2008/9</b> R18.7 million</p> <p><b>2010/11</b> R15 million</p> <p><b>Total R78.7 million</b></p>	<p><b>2005/6</b> R5 million</p> <p><b>2006/7</b> R10 million</p> <p><b>2007/8</b> R30 million</p> <p><b>2008/9</b> R18.7 million</p> <p><b>Total R63.7 million</b></p> <p><b>2010/11</b> R15 million</p> <p><b>Total R78.7 million</b></p>
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1.2	<b>Access to Sanitation</b>	<b>16 263</b> formalised and occupied household sites have access to on-site waterborne sanitation	Health and hygiene awareness campaigns conducted in all wards or town areas	Conduct health and hygiene awareness campaigns	Health and hygiene awareness campaigns conducted and ongoing by 31 June 2010	XDM	Municipal manager  Director Community Services	R 50 000	R 50 000
		<b>1367</b> post-1994 formalised occupied erven without waterborne sanitation on site - still using buckets  Springfontein: <b>450</b>  Trompsburg: <b>115</b>  Reddersburg: <b>132</b>  Bethulie: <b>304</b>  Gariiep Dam: <b>166</b>  Phillipolis: <b>200</b>	Eradication of bucket system and installation of waterborne sanitation to 1367 sites	Submit business plans to MIG Unit  Procure services of contractors	Business plans and project registration by 30 September 2010	COGTA (MIG)  DWA	Municipal manager  Chief Financial Officer  Director Technical Services	None	R 33 million
1.3	<b>Access to Electricity</b>	<b>15 625</b> formalised and occupied household	Provide access to electricity to all households on	<b>40</b> household electrification connections to	CENTLEC electrifying <b>40</b> occupied household	DME  ESKOM	Municipal manager  Director	R 921 000 (only for 40 connections)	R 921 000

		<p>sites have access to on-site electricity provided by Eskom or Centlec</p>	<p>formalised occupied sites – backlog figure is <b>954</b> households without electricity</p> <p>Bethulie: <b>240</b></p> <p>Edenburg: <b>100</b></p> <p>Fauresmith: <b>18</b></p> <p>Gariepdam: <b>67</b></p> <p>Phillipolis: <b>8</b></p> <p>Reddersburg: <b>111</b></p> <p>Springfontein: <b>25</b></p> <p>Trompsburg: <b>385</b></p>	<p>be installed</p> <p>Submit <b>954</b> household applications for electrification</p>	<p>even by 31 December 2010 – Bethulie (<b>5</b>) Fauresmith (<b>18</b>) and Reddersburg (<b>17</b>)</p> <p><b>954</b> household applications submitted for electrification to DME by 30 June 2010</p>	<p>CENTLEC</p>	<p>Technical Services</p> <p>Director Community Services</p>		
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		<p><b>36 High mast lights to be installed in the following towns:</b></p> <p>Bethulie: <b>5</b></p> <p>Edenburg: <b>5</b></p> <p>Gariepdam: <b>2</b></p> <p>Fauresmith: <b>4</b></p> <p>Jagersfontein: <b>2</b></p> <p>Phillipolis: <b>5</b></p> <p>Reddersburg: <b>5</b></p> <p>Springfontein: <b>3</b></p> <p>Trompsburg: <b>5</b></p>	29 High mast lights installed	High mast project implemented	<p>Applications for high mast lights submitted to DME by 30 June 2010</p> <p>High mast lights project implemented in 2011/12</p>	<p>DME</p> <p>ESKOM</p> <p>CENTLEC</p>	<p>Municipal manager</p> <p>Director Technical Services</p> <p>Director Community Services</p>	None	R 9 900 000
		<p>Poor relationships with Eskom &amp; Centlec – evident through delays in electrification of new households and un-planned electricity</p>	<p>Regular or quarterly meetings with Eskom &amp; Centlec</p> <p>Participation in the Xhariep District Energy Forum</p>	<p>Engagement meetings with Eskom &amp; Centlec to improve service delivery</p> <p>Functional District Energy Forum</p>	<p>Participating in a functional District Energy Forum by 31 May 2010</p> <p>Quarterly meetings with Eskom &amp; monthly meetings with Centlec by 31 May 2010 - establish</p>	<p>DME</p> <p>ESKOM</p> <p>CENTLEC</p>	<p>Municipal manager</p> <p>Chief Financial Officer</p> <p>Director Technical Services</p> <p>Director Community Services</p>	None	None



		interruptions			TORs for engagement by 31 May 2010  Monthly and quarterly reports submitted to Council for consideration				
1.4	<b>Refuse removal and solid waste disposal</b>	<b>17630</b> formalised and occupied household sites have access to weekly on-site refuse removal services – weekly roster system developed and implemented	Sustainable implementation of refuse removal programme as outlined in the weekly roster  Draft proposal presented to Council regarding the usage and purchasing of solid waste compactor trucks	Conduct service delivery road shows in all wards or town areas  Investigate and develop proposal regarding the usage and purchasing of solid waste compactor trucks	Service delivery information road shows conducted in all wards or town areas by 30 June 2010  Proposal regarding the usage and purchasing of solid waste compactor trucks tabled and considered by Council before 30 September 2010	DTEEA (Environmental Affairs Directorate)	Municipal manager  Director Technical Services  Director Community Services	None	None
		Only two (2) landfill sites in Edenburg and Jagersfontein	Rehabilitation, registering and licensing of landfill sites	Prioritise landfill sites for rehabilitation, registration and	Registration for rehabilitation of three (3) landfill sites in	DTEEA (Environmental Affairs Directorate)	Municipal manager  Director Technical	None	R13 690 950

		(situated in mine private land) are registered - status report by DTEEA available		licensing	Edenburg, Fauresmith and Reddersburg by 30 August 2010	COGTA	Services Director Community Services		
1.5	<b>Access to municipal roads</b>	Current paved access roads in the different towns are as follows:  Bethulie: <b>500 m</b>  Trompsburg: <b>1,5 km</b>  Reddersburg: <b>700m</b>  Springfontein: <b>500 m</b>  Jagersfontein: <b>4 km</b>  <b>43 km</b> tarred roads full of potholes  <b>95 km</b> graveled roads	Completed upgrading of paved access roads with storm water drainage system  Bethulie: <b>3,5 km</b>  Trompsburg: <b>1,3 km</b>  Reddersburg: <b>3,1 km</b>  Springfontein: <b>2,5 km</b>  <b>89 km</b> of graveled roads bladed  Filled potholes on tarred roads	Implement paving and roads upgrading projects  Blading of gravel roads  Filling potholes on tarred roads  Procure services of contractors	Completed upgrading of paved access roads with storm water drainage by 31 December 2010 and 31 March 2011 for Springfontein  Bladed gravel roads and filled potholes on tarred roads	COGTA (MIG)  Police, Transport and Roads	Municipal manager  Director Technical Services  Director Community Services	R 13 900 000	R 16 100 000
		Internal	Roads	Develop and	Roads O&M	Public Works	Municipal	R 1 000	R 1 500

		roads in poor state	operations and maintenance (O&M) plan developed and implemented	implement roads O&M plan	plan developed by 31 December 2010 and fully implemented by 31 March 2011  Internal roads graveled and flattened by 31 December 2010	and Rural Development  Police, Transport and Roads	manager  Director Technical Services  Director Community Services	000	000
1.6	<b>Formalisation of informal settlements</b>	<b>369</b> households living in informal settlements  Bethulie: <b>28</b>  Fauresmith: <b>30</b>  Reddersburg: <b>280</b>  Springfontein: <b>15</b>  Trompsburg: <b>16</b>  <b>2618</b> serviced sites with some occupied with shacks  Bethulie: <b>234</b>	<b>800</b> RDP houses with complete basic services allocated to be built on formalised sites  Bethulie: <b>100</b>  Edenburg: <b>100</b>  Fauresmith: <b>100</b>  Gariepdam: <b>20</b>  Reddersburg: <b>80</b>  Trompsburg: <b>100</b>  Jagersfontein: <b>100</b>  Springfontein: <b>100</b>	Follow up with Humans Settlement for building of allocated houses  Identification and development of sites with complete basic services  Follow up with Humans Settlement for building of allocated houses	800 houses to be built by the end December 2010  Land be identified by December 2010  800 houses to be built by the end December 2010  Attend site meetings and receive reports	Human Settlements  Public Works and Rural Development	Municipal manager  Director Technical Services  Director Community Services	None	None

		Edenburg: <b>548</b> Fauresmith: <b>227</b> Gariepdam: <b>67</b> Jagersfontein: <b>542</b> Phillipolis: <b>60</b> Springfontein: <b>390</b> Trompsburg: <b>550</b>  <b>2607</b> formalised sites with basic services and not yet allocated	Phillipolis: <b>100</b>						
		<b>4721</b> Households registered on municipal Living Waiting Lists  Bethulie: <b>900</b>  Edenburg: <b>650</b>  Fauresmith: <b>350</b>  Gariepdam: <b>201</b>  Jagersfontein:	Identifying land for settlement  All registered households on living waiting list allocated sites	Prioritise and allocate sites to all households on living waiting list  Develop uniform register for registration on living waiting list – registration should consider criteria for human settlements subsidy	Prioritisation of registered households on living waiting list and allocation of sites by the 31 December 2010	Human Settlements	Municipal manager  Director Technical Services  Director Community Services	None	None

		<p><b>620</b></p> <p>Phillipolis: <b>400</b></p> <p>Reddersburg: <b>500</b></p> <p>Springfontein: <b>500</b></p> <p>Trompsburg: <b>600</b></p>		<p>allocations</p> <p>Utilise Community Development Workers to verify and manage living waiting lists register</p>					
1.9	<b>Municipal Health Services</b>	<p>1 Environmental Health Officer appointed – service devolution to the district municipality would be completed by 30 June 2010</p>	<p>Environmental Health Services devolved to the District Municipality</p>	<p>Convene meetings with Xhariep DM</p>	<p>Completed process to devolve Environmental Health Services to the District Municipality</p>	<p>COGTA Health</p>	<p>Municipal manager</p> <p>Director Technical Services</p> <p>Director Community Services</p>	<p>None</p>	<p>None</p>

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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 (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
2.1	<b>Functionality of Ward Committees</b>	Roles and responsibilities of Ward Committees not well clarified or understood	Roles and responsibilities of Ward Committees clarified or understood	Develop audit report regarding functionality of Ward Committees  Train ward committees	Audit report on functionality of Ward Committees developed by 31 May 2010 and presented to Council by 30 June 2010  All Ward Committees trained by 31 August 2010	COGTA	Municipal Manager  Director Corporate Services  Public Participation Officer	None	Part of R 1 260 000
		Six out of 7 Ward Committees established – Ward 7 (Jagersfontein outstanding)	All Ward Committees established and functional – more focus on and deployment of resources for establishment of Ward 7 Ward	Convene elections of Ward Committee in Jagersfontein  Mayor and Speaker developing intervention plan	Ward Committee in Jagersfontein elected by 30 June 2010	COGTA  OTP	Speaker Mayor  Ward Councilor  Municipal Manager  Director Corporate	None	Part of R 1 260 000

			Committee	for Ward 7			Services Public Participation Officer		
		Ward committee meetings held but written reports not submitted	Monthly Ward Committee meetings held and written reports submitted	Develop reporting format for Ward Committees and monitor implementation  Submit monthly reports to Office of the Speaker	Reporting format for Ward Committees developed by 31 May 2010 – report to include minutes and attendance registers  Ward Committee reports submitted monthly by 31 May 2010	None	Speaker Municipal Manager Director Corporate Services Public Participation Officer	None	Part of R 1 260 000
		No Ward Committee programmes or campaigns	Develop schedule of Ward Committee and Ward Constituency meetings  Develop and budget for Ward Committee programmes and	Schedule of Ward Committee and Ward Constituency meetings  Implement Council approved Ward Committee programmes and campaigns	Schedule of Ward Committee and Ward Constituency meetings – implementation by 31 May 2010  Ward Committee programmes and	None	Ward Councillor Municipal Manager Director Corporate Services Public Participation Officer	None	Part of R 1 260 000



			campaigns		campaigns included in monthly reports by 31 May 2010		CDWs		
		Inadequate resources available for functionality of Ward Committees – e.g. office space, secretariat, budgets	Implement recommendations of the audit report and develop consolidated implementation plan	Table report following the auditing of Ward Committees to Council for consideration	Audit report and recommendations regarding functionality of Ward Committees considered and approved by Council before 31 May 2010	None	Speaker Mayor Municipal Manager Director Corporate Services Chief Financial Officer	None	Part of R 1 260 000
		Ward Committee funding model not implemented – payment of stipends to Ward Committee members	Ward Committee funding model implemented	Council budget providing for implementation of Ward Committee funding model	Implementation of Ward Committee funding model by 1 July 2010  Monthly and quarterly reports to management and Council	COGTA	Municipal Manager Director Corporate Services Chief Financial Officer	None	R 840 000
2.2	<b>Broader public participation policies and plans</b>	No public participation policy or plan developed  Public Hearings not	Council approved public participation policy or plan implemented	Develop public participation policy and implementation plan  Public hearings	Public participation policy and implementation plan developed and approved	COGTA	Speaker/Mayor  Municipal Manager Director	None	Part of R 1 260 000

		conducted with regard to municipal policies or by-laws	Public hearings or consultations on all policies and systems of the municipality that require community inputs or participation	incorporated in broad public participation policy and implementation plan	implemented as from 1 July 2010  Monthly and quarterly reports to management and Council		Corporate Services  Public Participation Officer		
		No formalised Mayoral or Council Izimbizo programme – Izimbizo held in Bethulie, Phillipolis and Jagersfontein	Comprehensive Council or Mayoral Izimbizo programme developed and implemented – programme also enhancing civil society participation in affairs of the municipality through engagement and consultations with Organised Labour and Business, CBOs, NGOs, FBOs and NPOs	Develop and implement comprehensive Mayoral or Council Izimbizo programme with clear timeframes  Establish database of all stakeholders and extend invites to community and relevant stakeholders	Mayoral or Council Izimbizo programme approved by 31 May 2010  9 Mayoral or Council Ward Izimbizo held by 31 December 2010 - Izimbizo programmes to include sectoral and stakeholder engagements  Monthly and quarterly reports to management and Council	Sector Departments  Organised Labour & Business  CBOs  NGOs  FBOs  NPOs	Municipal Manager  Director Corporate Services  Communications Officer  Public Participation Officer  PLO	None	Part of R 1 260 000

		Mayor and Municipal Manager participate in Political and Technical District Intergovernmental relations Fora – sector departments and SOEs attend on invitation	Consistent participation of municipality in Political and Technical IGR Fora	Mayor and Municipal Manager participate in Political and Technical IGR Fora  Coordinate the establishment of a Speakers Forum – include CDWs and Ward Committees and extend invitations to sector departments and SOEs when necessary	Mayor and Municipal Manager attending District Political and Technical IGR Fora by 31 May 2010  Monthly and quarterly reports to management and Council	Department of the Premier  COGTA & HS (District Services)  Xhariep DM	Municipal Manager  Public Participation Officer	None	Part of R 1 260 000
2.3	<b>Public Communication systems</b>	Ward constituency meetings, notices and loudhailers are used to communicate with communities – no council approved communication system	Council approved Public Communications Policy - include public communication systems	Develop and approve Public Communications Policy and implementation plan that are inclusive of public communication systems	Public Communications Policy and implementation plan approved by 30 September 2010  Monthly and quarterly reports to management and Council	GCIS  Xhariep IGR Forum - District Communications Forum (DCF)	Municipal Manager  Public Participation Officer	None	Part of R 1 260 000
		Municipality does not	Approved language	Develop and implement	Language policy	COGTA	Municipal	None	Part of R 1

		have a language policy	policy	language policy	developed and approved by 30 September 2010	SALGA GCIS	Manager Public Participation Officer		260 000
2.4	<b>Complaints management systems</b>	No formalised complaints management system - complaints registers at available at unit offices and Public Liaison Officer responsible for Presidential Hotline complaints	Develop a complaints management policy and implement the system – <b>include customer care personnel, suggestion or complaints registers and boxes, response time and linkages with provincial and national government complaints hotlines</b>	Develop and implement complaints management policy  Suggestion and complaints registers and boxes available at all municipal offices	Complaints management policy and implementation plan developed by 30 June 2010  Suggestion and complaints registers and boxes available at all municipal offices by 31 May 2010	Department of the Premier  COGTA	Municipal Manager  Director Corporate Services  Public Participation Officer	None	Part of R 1 260 000
2.5	<b>Feedback to communities</b>	Feedback to communities is done through Ward Councillor constituency meetings or Ward	Feedback mechanism outlined in public participation and communication policy  Ward	Public participation and communication policy outlining feedback mechanism  Ward Councillors convening	Implement public participation and communication policy by 1 July 2010  Implementation of Schedule	COGTA	Municipal Manager  Director Corporate Services  Public Participation	None	Part of R 1 260 000

		Meetings	<p>Councillor constituency meetings held</p> <p>Vacant CDW posts in Trompsburg filled and provision made to appoint CDWs for Gariepdam and Phillipolis</p>	<p>constituency meetings – also meetings with ward stakeholders (Organised Labour, CBOs, NGOs, FBOs, NPOs)</p> <p>Develop and implement standard agenda for Ward Committees and Constituency meetings</p> <p>Conduct community satisfaction surveys</p> <p>Fill vacant CDW Trompsburg and engage COGTA regarding allocation of CDWs to Gariepdam and Phillipolis</p>	<p>of Ward Committee and Ward Constituency meetings schedule by 31 May 2010</p> <p>Standard agenda for Ward Committee and Constituency meetings developed and approved by 31 May 2010</p> <p>1 Community satisfaction Survey completed by 31 December 2010</p> <p>CDW posts filled and COGTA engaged regarding allocation of CDWs to Gariepdam and Phillipolis by 30 June 2010</p>		Officer		
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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 Administration

##### 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, 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

##### 3.3 – Labour Relations

3.3.1 – LLF meetings convened as planned

3.3.2 – Organisational Rights Procedure developed



3. Governance									
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
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	Council and EXCO meetings are held regularly as per adopted schedule - last Ordinary Council Meeting held on 31 March 2010  Schedule of Council, EXCO and council committees to be tabled at the next Council	Council, EXCO, Council Section 79 & 80 Committees and Ward Committee meetings held as per adopted schedule  All scheduled Council and related meetings publicised	Develop schedule of all Council and related meetings and present to Council for consideration and adoption  Speaker, Mayor and Council Section 79 and 80 Committee Chairpersons convening meetings as per adopted schedule  Keeping records of meetings and attendance of	3 Ordinary Council meetings and 8 EXCO meetings held as per adopted schedule by 31 December 2010  Section 79 & 80 Council and Ward Committee meetings held as per adopted Council schedule  Records of minutes and attendance	None	Speaker  Mayor  Municipal Manager  Director Corporate Services	None	None

		meeting		councillors at all meetings – minutes, execution list and attendance registers	registers kept Monthly and quarterly implementation reports to management and Council				
		No Council Section 79 Committees established  EXCO Section 80 committees have been established and are functional – last EXCO Section 80 Committees held In May 2010	Functional Section 79 and 80 Committees established – leading to EXCO and Council meetings preceded by Council committee meetings	Identify and establish relevant Section 79 Committees  Consistent monitoring and oversight on functionality of Section 79 and 80 committees by the Speaker and Executive Mayor – strict adherence to council approved schedule or programme  To ensure the recommendations of the Exco Meetings are approved by the Council	Relevant Section 79 Committees established by 30 June 2010  Functionality of Section 79 and 80 committees monitored by the Speaker and Executive Mayor by 31 May 2010  Monthly and quarterly implementation reports to management and Council – meetings held as scheduled  Implementation of Council resolutions – register of	None	Speaker  Mayor  Municipal Manager  Director Corporate Services	None	None



14 May 2010

					Council resolutions established and monitored by 31 May 2010				
		No feedback mechanism to and from Xhariep DM on issues of mutual interest - roles and responsibilities of seconded councillors to the District Municipality not clarified	Feedback mechanism to and from Xhariep DM on issues of mutual interest adopted and implemented  Roles and responsibilities of councillors seconded to the district clarified	Develop feedback mechanism to and from Xhariep DM on issues of mutual interest and implement accordingly to strengthen alignment of processes  Workshop Councillors on roles and responsibilities of Kopanong Councillors seconded to Xhariep DM	Feedback mechanism to and from Xhariep DM on issues of mutual interest adopted and implemented by 31 August 2010  Workshop for Councillors on roles and responsibilities of Kopanong Councillors seconded to Xhariep DM convened by 31 August 2010	Xhariep DM  COGTA  SALGA	Municipal Manager  Director Corporate Services	None	None
		PR Councillors are not participating in Ward Committees	PR Councillors participating in Ward Committees – clarified roles and responsibilities for effective	Speaker tables report on participation of PR Councillors for Council consideration and approval	PR Councillors participating in Ward Committees and attending to activities and	None	Municipal Manager  Director Corporate Services	None	None

		participation		programmes					
		Mayor and Municipal Manager are meeting on a regular basis	Structured weekly meetings between the Mayor and Municipal Manager – legislative reports, preparing for meetings	Develop schedule of meetings between the Mayor and the Municipal Manager	Number of meetings held  Progress reports discussed forming part of Council agenda – legislative and feedback reports	None	Mayor  Municipal Manager	None	None
		Mayor, Speaker and Municipal Manager are meeting on ad-hoc basis	Structured meetings between the Mayor, Speaker and Municipal Manager – legislative reports, preparing for meetings	Develop schedule of meetings between the Mayor, Speaker and the Municipal Manager	Number of meetings held  Progress reports discussed forming part of Council agenda – legislative and feedback reports	None	Mayor  Speaker  Municipal Manager	None	None

		Management meetings are held regularly but are not scheduled	Scheduled and structured weekly management meetings – middle management, sector departments and service providers may attend on invitation	Develop schedule of meetings and implement programme – keep minutes and attendance registers	Number of meetings held  Progress reports discussed forming part of EXCO and Council agenda – legislative and feedback reports	None	Municipal Manager  Directors  Middle Management  Sector Departments  Service Providers	None	None
3.1.2	<b>Delegation of functions between political and administration</b>	Draft policy regarding system of delegations developed and not yet tabled in Council – <b>system should include roles and responsibilities of Unit or Town Offices and their managers</b>	Council approved policy regarding system of delegations  Improved role clarification for administrative and political offices	Draft policy regarding system of delegations tabled in Council  Written and signed confirmations or acknowledgements of delegated responsibilities by Directors and Managers	Council approved system of delegations by 30 June 2010  Signed acknowledgement of written delegations by responsible Directors and Managers by 31 July 2010	None	Municipal Manager  Director Corporate Services	None	Part R 200 000
<b>3.2</b>	<b>Administration</b>								
3.2.1	<b>a) Recruitment and selection</b>	Current HR policy	HR Policy reviewed and	Review and submit draft HR	Reviewed HR policy	COGTA	Municipal	None	Part R 200

	<b>policies and procedures developed</b>  <b>b) Policy on suspension of employees developed</b>	includes selection and recruitment processes	implemented	policy to Council for consideration and adoption	approved and implemented by Council before 30 September	SALGA LLF	Manager Director Corporate Services		000
		HR Policy include issues of suspension - currently Collective Agreement: Disciplinary Procedure of the SALGBC is not incorporated in the HR policy	Reviewed HR Policy aligned with SALGBC 's Main Collective Agreement and Collective Agreement: Disciplinary Procedure  Disciplined workforce that is informed about the HR policies	Review and submit draft to Council for consideration	Council approved HR policy by 30 September 2010 and implemented before 31 December 2010  LLF consulted on HR policies by 31 August 2010  Road shows for workers on HR policies by 30 September 2010	COGTA SALGA LLF	Municipal Manager Director Corporate Services	None	Part R 200 000
		Labour disputes referred to the SALGBC not yet resolved	Disputes resolved timeously and corrective action taken and implemented	Resolve disputes utilising appropriate structural arrangements and within applicable legislation and the HR Policy	Council approved HR policy by 30 September 2010 and implemented before 31 December 2010	COGTA SALGA LLF	Municipal Manager Director Corporate Services	None	Part R 200 000
3.2.2	<b>Vacancies (Top 4- MM, CFO,</b>	MM post filled and	CFO post filled	Initiate recruitment	CFO recruitment	COGTA (assist with	Municipal	None	None

	<p><b>Planner, Engineer)</b></p>	<p>CFO post vacant – vacant post of CFO advertised in March 2010 and has not been filed</p> <p>Municipality without qualified Planner and Engineer (service providers are usually contracted for planning and engineering services when necessary)</p> <p>Planning and engineering functions are responsibility of Director Technical Services</p>		<p>processes and appoint qualified CFO</p>	<p>processes initiated by 31 May 2010 – post advertisement and short listing</p> <p>Appointment of CFO effected by 1 July 2010</p>	<p>salary of CFO)</p>	<p>Manager</p>		
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3.2.3	<b>Vacancies other S56</b>	Vacant posts of Director Technical Services and Director Corporate Services – post advertised in March 2010 and has not been filed	Director Technical Services and Director Corporate Services appointed	Initiate recruitment processes and appoint - Director Technical Services and Director Corporate Services	Appointment of Director Technical Services and Director Corporate Services effected by 1 July 2010	COGTA SALGA	Municipal Manager  Director Corporate Services	None	None
3.2.4	<b>Top 4 appointed with signed Performance Agreements</b>	MM and Acting CFO signed Performance Agreements for 2009/10 in October 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	Mayor  Municipal Manager  Chief Financial Officer	None	None
3.2.5	<b>All other S56 with signed Performance Agreements</b>	All three Acting Directors (Corporate Services, Technical Services and Community Services) signed Performance	Evaluation of the 2009/10 performance agreements done  Timeous conclusion and signing of performance agreements	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	COGTA SALGA	Municipal Manager  Director Corporate Services  Strategic Manager  Other	None	None

		Agreements for 2009/10 in October 2009 – no evaluation done since the signing of the performance agreements	for 2010/11		30 June 2010		Directors		
3.2.5	<b>Organisational Performance Management System developed</b>	Framework adopted  Busy with review of the PMS	To ensure that PMS and individual Appraisal System are in place and they are user friendly by the end of June 2010	Both system are in place and implemented by the respective departments	To have quarterly reports those that will assist in the development of the Annual report.	COGTA	Municipal Manager  Strategic Manager and Corporate Services department	None	None
		OPMS framework adopted and under review – system implemented but is not automated	OPMS framework reviewed and fully implemented  Automated OPMS	Review OPMS framework and implement  Develop OPMS implementation plan (system implementation, PAs, SDBIPs, s46 and other legislative reports)	OPMS framework reviewed and implemented by 1 July 2010  Quarterly OPMS reports developed and submitted to Management and Council  Automated OPMS by 31 December	COGTA	Municipal Manager  Director Corporate Services  Strategic Manager  Other Directors	None	R 500 000

					2010				
3.2.6	<b>Skills development plan for employees</b>	Workplace Skills Plan (WSP) developed and implemented  Training Committee established  Training Plan for councillors and employees not developed	All training plans in 2009/10 WSP implemented  Develop 2010/11 WSP	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	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	COGTA  SALGA  LGSETA  DBSA	Municipal Manager  Director Corporate Services  Skills Development Facilitator	None	????
<b>3.3</b>	<b>Labour Relations</b>								
3.3.1	<b>LLF meetings convened as planned</b>	Local Labour Forum (LLF) established and Organisational Rights Agreement (ORA) not fully	Functional LLF and full or complete compliance with ORA  Annual schedule of meetings developed and	Municipal Manager jointly with organised labour (SAMWU & IMATU) develop agenda and set a date for the next LLF meeting	LLF meeting held by 30 April 2010 - representation 8 employer and 8 organised labour – Councillors comprise 1/3	SALGBC  SALGA  SAMWU  IMATU	Municipal Manager  Director Corporate Services	None	None



		implemented LLF meeting on a monthly basis	approved by LLF Sound labour relations and minimal labour disputes Trained LLF	Train members of LLF on ORA	of employer representation LLF sub-committees established by 30 April 2010 LLF approved schedule of meetings by 30 April 2010 Proper record keeping of LLF agenda, minutes and attendance registers as from 30 April 2010 LLF resolutions tabled in Council for noting on a quarterly basis Monthly reports to LLF regarding implementation of resolutions – responsibility of secretariat with support of				
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					parties				
	<b>Organisational rights procedure developed</b>	Organisational rights procedure not developed	Organisational rights procedure developed in line with Gazetted ORA	Developing organisational rights procedure in line with Gazetted ORA and tabling it for consideration by Council – include implementation plan	Council approved organisational rights procedure by 30 June 2010	SALGBC SALGA SAMWU IMATU	Municipal Manager  Director Corporate Services	None	None

## Contents

### 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)
- 4.10 – Indigent Register



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	<b>Revenue enhancement programme developed</b>	No Revenue enhancement policy and implementation plan or programme available	Approved Revenue Enhancement Policy and implementation plan or programme	Council approved Revenue Enhancement Policy and implementation plan	Revenue Enhancement Policy and implementation plan approved by 30 September 2010 and implemented by 31 December 2010	None	Municipal Manager  Chief Financial Officer	None	None

		Current payment rate for Basic Services is 80.73%	Basic Services Payment Rate versus budget to be 85%	Implementation of an in-house legal collection service	2 dedicated employees trained on the in-house legal collection service by 31 August 2010  Full implementation of the in-house legal collection service implemented by 30 September 2010	None	Municipal Manager  Chief Financial Officer  Accountant Credit Control	R 30 000	R 30 000
		Not all consumers are being levied for basic services and property rates	Updated consumer or debtors' database	Updating the consumer or debtors' database	Updated consumer or debtors' database completed by 30 September 2010	None	Municipal Manager  Chief Financial Officer  Accountant Income	None	None
		Non-availability of water meters for replacements and new erven	All occupied erven having working water meters	Purchase and replace all broken water meters and install meters on all occupied erven	Working water meters installed in all erven by 31 December 2010	COGTA  DWA	Municipal Manager  Chief Financial Officer  Accountant Income	R 1 000 000	R 1 000 000

							Directors Technical and Community Services		
		Departmental usage or municipal internal water not levied on system	All departmental usages or municipal internal water be metered and levied on system	Install meters where water is used for departmental or internal purposes and levy accordingly or open an account	All departmental usages or water used for or internal purposes be metered and levied each month by 31 October 2010	None	Chief Financial Officer  Accountant Income	None	None
		Municipal billing system is centralised at Head Office in Trompsburg	On-line billing system attached to individual municipal town offices or units	Installation of on-line billing system attached to individual municipal town offices or units	Installation of on-line billing system attached to individual municipal town offices or units completed 31 July 2010	None	Chief Financial Officer  Accountant Income	R 1 000 000	R 1 000 000

				Allocate personnel and other resources (furniture and offices) to units – may consider rationalisation of personnel and resources already at Head Office	Rationalisation of personnel and other resources to be completed by 31 July 2010	None	Chief Financial Officer Accountant Income	R 200 000	R 200 000
				Train all relevant CFO office personnel	Training of all relevant CFO office personnel completed by 30 June 2010	None	Chief Financial Officer Accountant Income	R 15 000	R 15 000
		No accurate audit of unserviced municipal sites or erven	Identification of unserviced municipal sites or erven not allocated for RDP housing sold to private developers	Identify and advertise erven for development – use supply chain or tender processes for selling of erven and transport accordingly to developers	Identification of unserviced municipal sites or erven not allocated for RDP housing sold to private developers by 30 November 2010	None	Municipal Manager Chief Financial Officer Accountant Income Director Technical Services	R 30 000	R 30 000

		Implementation of Municipal Property Rates Act (MPRA) is at various stages - Valuation Roll not yet approved	All objections or problems on the valuation roll cleared and all credits or debits passed on consumer accountants	Convene meetings with valuers and different communities where necessary  Correct all rates accounts	All objections or problems on the valuation roll solved by 31 May 2010  All rates accounts correct by 30 September 2010	None	Chief Financial Officer  Accountant Income  Rates Valuers	None	None
		Only 30% of farm addresses on the valuation roll are available or known to the municipality	Obtain correct addresses of farms or farmers	Convene meetings with farmers or organised farming communities – request support of SA Police Force and SA Post Services to obtain and verify addresses	All property rates accounts corrected by 30 June 2010  100% of farmers addresses obtained and verified by 30 September 2010	Organised Farming  SA Police Force  SA Post Services	Mayor  Municipal Manager  Chief Financial Officer  Accountant Income	None	None
4.2	<b>Debt management programme developed</b>	Debt management policy and implementation plan in place and reviewed annually	Implementation of the debt management policy	Monthly and quarterly review of the debt management implementation plan	Debtors account reduced significantly by 10% as at 31 December 2010	None	Municipal Manager  Chief Financial Officer  Director Corporate Services	None	None
		Outstanding debtors account is as	Reduced outstanding household,	Community and stakeholder meetings -	Outstanding household, business and	Public Works  Correctional	Chief Financial	None	None



		follows: <b>Households</b> R 31 946 669  <b>Business</b> R 7 446 546  <b>Government</b> R 15 441 438	business and government debt	mobilise for payment of services through road shows on indigent and credit control policies  Meetings with government departments to obtain payment  Reconciliation of government accounts – issuing correct accounts  Institute legal action against all non-payers eligible to pay	government debt reduced by 10% as at 31 December 2010  Government debt reduced by 50% as at 31 December 2010  Credit control processes implemented by 30 September 2010	Services  SA Police Force	Officer  Accountant Credit Control  Accountant Income	None	None
		Outstanding bad debt account is as follows:  <b>Households</b> R 11 564 694  <b>Business</b> R 2 695 650  <b>Government</b> R 5 589 801	Uncollectable bad debt written off	Compile and present report on all bad debt accounts that cannot be collected to Council – include recommendations	Draft report and list of all bad debt accounts compiled and submitted to Council by 31 July 2010	None	Chief Financial Officer  Accountant Credit Control	None	None

		R 15 931 304 allocated budget for current for bad debt In 2009/10	Provision in the 2010/11 budget for all actual bad debt	Calculate actual bad debt per consumer and provide make provision in the 2010/11 budget  Include responsibility in MOU with deployed service provider by COGTA	Provision in the 2010/11 budget for actual bad debt per consumer made by 31 July 2010	COGTA	Chief Financial Officer  Accountant Credit Control	None	None
4.3	<b>Cash flow management model developed</b>	Cash flow management model in place and used daily - overdraft facility currently at R 9 000 000	Bank overdraft reduced significantly	Cash flow management model enhanced to ensure that expenditure does not exceed income and bank overdraft reduced significantly	Bank overdraft reduced to R 3 000 000 and expenditure not exceeding income by 30 March 2011	None	Chief Financial Officer  Accountant Credit Control	None	None
4.4	<b>Funding Plan shows capital expenditure</b>	No funding plan available	Approved funding plan developed and implemented	Approve funding and implementation plans	Funding and implementation plans developed and approved by Council before 30 June 2010	None	Chief Financial Officer	None	None
		Own budget funding of R 1 865 000 available in 2009/10 budget cycle	Increasing own funding budget expenditure in a financial year	Strict budget implementation for approved capital budget or items	Achieving budget expenditure of 50% by 31 December 2010	None	Chief Financial Officer  All other Directors	R 1 865 000	R 1 865 000

		External funding of R31 122 000 allocated for 2009/10	Consolidation of external funds into the funding plan	Ensure that the cash flow projections in the plan are correct and funds are spent accordingly	Include all external funds into the funding plan by 30 June 2010	COGTA DWA	Chief Financial Officer  Director Technical Services	R 31 122 000	R 31 122 000
4.5	<b>Clean Audit plan developed</b>	Clean audit plan compiled and not yet approved by Council	Council approved clean audit plan	Table draft clean audit plan for Council consideration	Clean audit plan approved and implemented by 1 July 2010	COGTA Provincial Treasury	Municipal Manager  Chief Financial Officer	None	None
		CFO and budget office posts not filled	All CFO departmental vacancies filled	Recruit and appoint skilled personnel	All CFO departmental vacancies filled by 30 June 2010	None	Municipal Manager  Chief Financial Officer	R 50 000	R 50 000
		GRAP conversion not completed for compliance with MFMA	GRAP conversion completed	Compile action list for GRAP implementation  Appoint service provider or financial consultants to assist with GRAP implementation  Weekly meetings with consultants or	Action list completed by 15 April 2010 and service provider appointed by 30 April 2010  Weekly monitoring and evaluation meetings held with consultants or service	COGTA Provincial Treasury	Municipal Manager  Chief Financial Officer	R 1 000 000	R 1 000 000

				service providers to monitor implementation	providers held				
		An action list of all audit queries has been compiled	All audit queries cleared	Monthly reports following up on action list as part of management meetings	All audit queries cleared by 31 December 2010	None	Municipal Manager Chief Financial Officer All other Directors	None	None
		Action list of all outstanding PROPAC resolutions not compiled	All PROPAC resolutions addressed	Compile an action list of all outstanding PROPAC resolutions  Monthly follow-up management meetings to monitor implementation of action list	All PROPAC resolutions addressed by 31 December 2010	None	Municipal Manager Chief Financial Officer All other Directors	None	None
4.6	<b>Submission of Annual Financial Statements (AFS)</b>	Financial Statements are submitted annually on time before 31 August  Deployed consultants responsible	Sustain compliance on submission of AFS	Monitoring of Consultants through the GRAP implementation action plan on a weekly basis – PLAN also made provision for compilation	2009/10 AFS submitted by 31 August 2010	None	Municipal Manager Chief Financial Officer	R 1 000 000	R 1 000 000

		for compiling AFS		of AFS					
4.7	<b>% MIG expenditure by end of financial year</b>	2009/10 MIG allocation was R 13.7 and the expenditure to date at 76%	Increase MIG expenditure	Expenditure monitoring and monthly reporting to management and Council	100% expenditure of 2009/10 MIG allocation by 30 June 2010	COGTA	Municipal Manager  Chief Financial Officer  Director Technical Services	R 13 940 000	R 13 940 000
		2010/11 MIG allocation is R 16 122 000 and the expenditure to date is at 0%	MIG implementation plan developed – alignment with funding plan	Develop and approve MIG implementation plan	2010/11 MIG implementation plan developed and approved by 31 May 2010	COGTA	Municipal Manager  Chief Financial Officer  Director Technical Services	R 16 122 000	R 16 122 000
4.8	<b>Asset management register developed</b>	An asset management register in place but not GRAP compliant	GRAP compliant asset management register developed	Develop GRAP compliant asset management register	GRAP compliant asset management register completed by 31 August 2010	COGTA  Provincial Treasury	Municipal Manager  Chief Financial Officer	Part of GRAP Budget	Part of GRAP Budget

		Asset counts not done according to AG format	Asset counts conducted as per legislation	Proper asset counts done on a regular basis throughout the financial year and reports on the findings submitted to management and Council	Bi-annual reports submitted to Council by 31 December 2010	None	Chief Financial Officer  Accountant Asset Management	None	None
		Reports needed for the Auditor-General are not submitted timeously	Reports regarding the asset register submitted regularly as required by the office of the AG	Coordinate work responsibilities of service providers (deployed consultants and SEBATA Financial System service provider) to develop and submit reports	Proper coordination of reports and MOU with SEBATA Financial System service provider signed by 31 May 2010 – reports obtained as from 30 June 2010	None	Chief Financial Officer  COGTA (GRAP Consultants)  Service Provider (SEBATA)	R 1 000 000	R 1 000 000
		Assets depreciation not yet done on the system	Assets depreciation compiled and included in the asset register	Asset register corrected and run on the SEBATA Financial System to ensure that depreciation is correct	Process of ensuring that asset depreciation is run on the SEBATA Financial System completed by 30 June 2010	None	Chief Financial Officer  COGTA (GRAP Consultants)	Part of GRAP Budget	Part of GRAP Budget

14 May 2010

		Infrastructure assets not yet unbundled	Initiate process of unbundling infrastructure assets	Appoint service providers or consultants or include within responsibilities of service providers on site (KPMG) to unbundle infrastructure assets  Weekly meetings with consultants or service providers to monitor implementation	Process to unbundle infrastructure assets implemented by 30 September 2010	None	Chief Financial Officer  COGTA (GRAP Consultants)	Part of GRAP Budget	Part of GRAP Budget
4.9	<b>Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established)</b>	A Supply Chain Management Policy reviewed annually and implemented – relevant committees established and functional	100% SCM policy implementation with more emphasis on procurement procedures  Functional SCM unit	Establish fully functional SCM unit and fill vacant posts	100% SCM policy implementation by 30 April 2010  New SCM personnel appointed by 1 July 2010 and subsequently trained by 31 August 2010	Provincial Treasury  COGTA	Municipal Manager  Chief Financial Officer	R 30 000	R 30 000

		SCM Unit is not used 100% to procure services – tenders and quotations where prescribed still not advertised on the website and some services procured without utilising the SCM Unit	All approved service providers appointed following transparent SCM procurement and tender procedures  Internal financial control system implemented - all tenders and quotations published on the website as per legislation or as prescribed in the policy	Conduct community awareness road shows regarding SCM policy and processes  Establish clear procurement processes and inform the public accordingly – quotations, tender boxes, adjudication and bid committees	Transparent SCM procurement and tender procedures implemented by 30 April 2010  Internal financial control system implemented - tenders and quotations published on the website as per legislation or as prescribed in the policy by 30 May 2010 (verified on a monthly basis)  Community awareness road shows regarding SCM policy and processes conducted in all wards or towns by 31 July 2010	Provincial Treasury  COGTA	Municipal Manager  Chief Financial Officer  Chief Accountant	None	None
			All procurement	No payments done outside the	No payments for procured	None	Municipal	None	None



			processes done through the Supply Chain Management System	procurement system without approval of both the MM and CFO	services done outside the Supply Chain Management System as from 1 May 2010		Manager Chief Financial Officer Accountant Expenditure Accountant Budget		
		SCM Unit not currently reporting on all matters as prescribed by National Treasury	SCM Unit reporting on all matters as prescribed by National Treasury	List of all reports compiled and implemented in line with circulars from National Treasury and legislation - CFO ensuring that all reports are up to date on a monthly basis	List of all relevant reports compiled and implemented in line with circulars from National Treasury and legislation by 31 May 2010	None	Chief Financial Officer Accountant Budget	None	None
4.10	<b>Indigent Register Updated</b>	Indigent policy developed and approved - reviewed annually	Reviewed and approved indigent policy	Develop draft reviewed indigent policy and table at Council	Reviewed indigent policy approved by 30 June 2010	None	Ward Councillors Municipal Manager Chief Financial Officer CDWs	None	None

14 May 2010

		<p>Indigent Register available and updated on a continuous basis – <b>5607</b> indigents registered</p> <p><b>Bethulie: 908</b></p> <p><b>Edenburg: 835</b></p> <p><b>Fauresmith: 471</b></p> <p><b>Gariepdam: 90</b></p> <p><b>Jagersfontein : 1081</b></p> <p><b>Phillipolis: 451</b></p> <p><b>Reddersburg: 583</b></p> <p><b>Springfontein: 661</b></p> <p><b>Trompsburg : 527</b></p>	Increased number of registered indigents	Road shows in all wards to mobilise for indigent registration - include Ward Councilors, Ward Committees, Fieldworkers and CDWs to maximise registrations	Increased number of registered indigents by 31 May 2010 – increase from current <b>5607</b> households to <b>6 000</b>	None	<p>Municipal Manager</p> <p>Chief Financial Officer</p> <p>Accountant Income</p>	None	None
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## Contents

### Key Focus Area – **Local Economic Development (LED)**

#### 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	<b>LED Plan aligned to the FSGDS and adopted by Council</b>	Draft Strategy and Plan developed but not approved by Council	Approved LED Strategy and Implementation Plan	Submission of draft LED Strategy and Implementation plan to Council for consideration	Approved LED Strategy and Implementation Plan by 30 September 2010	COGTA SALGA DTEEA	Municipal Manager  Director Corporate Services  LED Officer	None	None
		No LED Forum	Functional LED Forum established	Identify stakeholders, set date and convene inaugural meeting	LED Forum established by 30 June 2010	COGTA SALGA DTEEA	Municipal Manager  Director Corporate Services  LED Officer	None	R 150 000
5.2	<b>Municipal contribution to LED</b>	LED Unit established and consist only of the LED Officer - salary of LED Officer	Review and implement an organisational structure that include a fully fledged LED	Organogram reviewed and LED Unit established  Optimal utilisation of	Establishment of fully fledged LED Unit and appointment of LED officials by October 2010 – may	COGTA	Municipal Manager  Director Corporate Services	None	R 1 000 000

		budgeted for in 2009/10	Unit	Community Development Workers (CDWs) in LED	consider absorption of previously trained LED interns  CDWs utilised and reporting on LED		LED Officer		
		Draft Spatial Development Framework (SDF) developed in 2006 but never considered by Council	Reviewed SDF	Review the current SDF	Council adoption of reviewed SDF by 30 June 2010	COGTA (Spatial Development Directorate)	Municipal Manager IDP/PMS Manager Director Community Services Director Technical Services	None	None
		No SMME Development plan (database, registering cooperatives and training)  Currently the database of SMME's is located in the office of Budget Accountant and	Develop SMME development plan (may include workshops, beneficiation through Supply Chain Management processes, auditing status of existing SMMEs and NPOs,	Develop SMME development strategy  Coordinate awareness workshop  Develop comprehensive database of both SMME's and Cooperatives  Provide stats of	SMME development plan developed by 31 May 2010  Comprehensive data base of all SMMEs and NPOs developed by 31 May 2010  Information of all SMMEs and NPOs on	COGTA DTEEA SocDev SEDA IDT	Municipal Manager Director Corporate Services Director Technical Services Director Community Services IDP/PMS	None	R 350 000

		<p>registration is continuous.</p> <p>Cooperatives database and training don't exist</p>	<p>registration of Cooperatives and collaboration with other stakeholders</p>	<p>procured services from SMME's to LED unit for progress monitoring in SMME development</p>	<p>the data base audited by 30 September 2010</p> <p>All interested SMMEs registered as cooperatives or NPOs by 30 November 2010</p>		<p>Manager</p> <p>LED Officer</p>		
		<p>No Commonage Management Plan</p>	<p>Development of Commonage Management Plan (may include LED, infrastructure operations and maintenance - O&amp;M )</p>	<p>Develop Commonage Management Plan</p>	<p>Council approved Commonage Management Plan by 30 September 2010</p>	<p>Agriculture</p> <p>COGTA</p> <p>Public Works and Rural Development</p>	<p>Municipal Manager</p> <p>Director Corporate Services</p> <p>Director Technical Services</p> <p>Director Community Services</p> <p>Municipal Manager</p> <p>IDP/PMS Manager</p> <p>LED Officer</p>	<p>None</p>	<p>None</p>

		No effective coordination of LED initiatives (social investments and poverty alleviation/sustainable livelihoods projects)	Develop terms of reference (TOR) for the LED Forum or LED coordination processes between the municipality and other stakeholders	Develop terms of reference for coordination of LED initiatives	Council and LED Forum approved TOR by 31 May 2010	COGTA DTEEA SocDev SEDA IDT XDM	Municipal Manager  Director Corporate Services  Director Technical Services  Director Community Services  IDP/PMS Manager  LED Officer	None	None
		No written comprehensive report(s) about LED initiatives or projects – information mostly with responsible government departments and/or stakeholders	Comprehensive status report about all current and pending LED initiatives or projects developed (Fish Breeding Project in Gariiep Dam, Proposed Bee Farming project, Lake! Xhariep Initiative, Jagersfontein Mine, Fauresmith	Develop and submit comprehensive status report about all current and pending LED initiatives or projects to council	Comprehensive status report about all current and pending LED initiatives or projects submitted and considered by council	COGTA DTEEA XDM LMs SocDev Public Works and Rural Development SEDA IDT	Municipal Manager  Director Corporate Services  Director Technical Services  Director Community Services  IDP/PMS Manager  LED Officer	None	None

			International Endurance Marathon, Gariep Dam International Gliding, Agro-Processing, Hydro Electricity in Gariep Dam, EPWP)						
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**TABLE 1: Immediate pre-2011 Priorities, LGTAS**

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"> <li>Filling of critical vacancies</li> <li>Financial controls</li> <li>Plans to achieve clean audits</li> </ul>	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