

KOUGA MUNICIPALITY: Municipal Turn-Around Strategy Template: pre-2011 priority areas:

No.	Priority Turn Around Focal Area	Questions (big question audience want answered against the focal area)	Indicator/type of data (information that will be gathered to indicate progress made)	January 2010 (Current Situation/Baseline)	Annual Target for 2010/2011	Quarterly Milestone	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
										Allocated	Projected
1.	Basic Service Delivery										
1.1	Access to water	Reduce backlog in Bulk Water Storage Capacity	Reservoirs to provide additional storage capacity	16 MI backlog in bulk storage	Reduce backlog by providing additional 5MI bulk storage capacity	Q4: 5ML reservoir	Secure funding. Prepare Prelim reports and designs.	DWA	PMU Technical Services Dept.	R 7,255m(MIG)	R 35 m
		Reduce shortage in daily required water supply.	Additional water supply sourced.	Outdated Geo-hydrological report for Kouga Area	New and updated Geo-hydrological report for Kouga Area	Q2: Geo-hydrological report	Provide information and terms of reference to service provider	DWA	Technical Services Dept	R 300, 000	R 750, 000
				Mosterdshoek Sterkfontein water sources not utilized	Determine feasibility and costs for the utilization of the Mostershoek and Strekfontein water sources	Q3	Investigate costs for the utilization of the Sterkfontein and Mosterdshoek water sources	DWA	Technical Services Dept	R50 000 (Operational)	R2.5m
				5 Unserviceable boreholes	Rehabilitate 5 borehole installations	Q4: 5 Boreholes	Source funding Supply Chain procedures	DWA	Technical Services Dept	R150,000	R850, 000
				440 000 kl Patensie and 460 000kl Hankey quotas allocated	40 000kl additional water from Gamtoos Irrigation Board	Q2: Signed agreement for increase	Engage Gamtoos Irrigation Board (GIB) and Department Water Affairs (DWA)	GIB DWA	Technical Services Dept	R 10,000	R 100, 000

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						water quota					
			Bulk water allocation agreement with Nelson Mandela Bay Municipality (NMBM)	Outdated agreements for separate connections.	Agreement with NMBM on bulk water allocation concluded.	Q: 4 Sigh agreement	Engage NMBM.	Engage NMBM on quotas and formalize agreements.		R 50,000	R 350,000
			% Reduction unaccounted water losses	Existing unaccounted water losses of 32%	Reduce unaccounted water losses to within 25%-30%	Q2: Reduction to 30% Q4: reduction to below 30%	Repair/Replace faulty domestic/bulk meters. Eliminate unmetered connections	Source funding from sector Dept's DWA (Assistance for funding of) new pipelines and water meters		R 200,000	R 7,9m
		Can water be provided to all new housing developments.	Water provided to housing development	Insufficient sources and infrastructure to provide water to all new housing developments	Provide water to all new housing developments	Q3	Secure additional funds	Department public Works Department of Human Settlements	Planning and Development	0	R451m (Total) R320m Backlog
		Emergency water supply plan and trucking of water	Emergency water plan adopted	No Emergency water plan	Adopt emergency water plan	Q4	Prepare emergency water plan	DWA	Technical Service Dept	R100,000 (Operational)	R100,000
			% Of water supply lines ring fenced	Not all water supply lines ring fenced	Ring feed water supply lines	Q1-4	Gradual ring fencing of all water supply lines	DWA	Technical Service Dept	R30,000 (Operational)	R1 m

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1.1		Aging Infrastructure	Critical infrastructure risks assessment conducted	No study conducted of critical water infrastructure risks	Conduct a strategic infrastructure investment assessment for Kouga Municipality.	Q3: completed infrastructure assessment	Produce project plans and budgets for any critical infrastructure priorities identified through the process.	Cacadu District Municipality Development Bank of South Africa	Kouga Technical Services and Cacadu personnel	R 900, 000	R 2,5 m						
										R 0,00	R 170m (Est)						
			Aging infrastructure replaced and/or augmented	No Baseline to inform priority replacements/augmentations	% infrastructure replaced/augmented	Q1-\$	Replace high risk infrastructure	None	. Technical Services	R50,000 (Operational)	R3m						
										Water meters replacements at set intervals	Water meters replaced	Q1-4	Replace old water meters	DWA	Technical Services	R40,000 (Operational)	R1.5m
																Staff capacity for replacement/repairs to water lines	Not all staff sufficiently capacitated to effect proper repairs
1.2	Access to sanitation	Sufficient capacity for bulk treatment	Increased treatment capacity of	12 MI shortage per day in	Construct 5 MI additional	Q4: 5ML addi	Supply Chain procedures and project	Department Environmental Affairs	Technical Services	R 10 m	R120 m						

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		of Waste Water	Waste Water Treatment Works	the treatment capacity of waste water treatment works	treatment Waste water treatment capacity	Quarterly treatment capacity	management Increase MIG funding allocation	and Tourism Department Public Works			
		Can sanitation service be provided to all new housing developments	Sanitation provided to all new housing developments	Insufficient bulk capacity and infrastructure to provide sanitation services to all new housing developments	Provide sanitation services to all new housing developments	Q4	Secure additional funds	Department public Works Department of Human Settlements	Technical Services	0	R451m (Total) R320m Backlog
1.3	1.3.1 Access to electricity (Infrastructure)	Sufficient bulk infrastructure	Upgraded main electrical lines and increased transformer carrying capacity	5.5 MVA bulk supply	Acquire 2.5MVA additional electricity transformer carrying capacity	Q4: 2.5 MVA	Supply Chain procedures and project management.	None	Technical Services Finance Dept	R 4 m	R 4 m
	1.3.2 Access to electricity new developments	Can electricity be provided to all new housing developments	Electricity provided to new housing developments	Not all new housing development serviced with electricity	Provide electricity to all new housing developments	Q4	Secure additional funds	Department public Works Department of Human Settlements	Technical Services	0	R451m (Total) R320m Backlog
	1.3.3 Access to electricity (High mast lights)	Sufficient streetlight facilities	Number of high mast lights installed	22 High mast lights	Install 6 additional high mast lights	Q2: 6 high mast lights	Supply Chain procedures and project management.	None	Technical Services 12 Temp staff	R 1.35 m	R1.35 m

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1.4	Refuse removal and solid waste disposal	1. Compliance with Section 20 of the Environmental Conservation Act	1.1 Internal Audit of Compliance with DEAT permit terms and conditions. 1.2. External Audit of Compliance with DEAT permit terms and conditions.	GMB Permit issued	Appoint Waste Manager Tonnage and landfill measured Landfill sites secured	Q1: Appoint Waste Manager Q2: Obtain and install weighbridge Q3: Access control	Approve and make available funding Appoint : Section 10 Waste & Environmental Security Guards & suitably qualified staff.	Department Water Affairs Technical Advice from experts	CFO Act. Director Community Services Two Support Staff DEATE and Manager: Cleansing & Parks	R6.63 m	R9.727m
		Recycling of Waste	Waste recycling plan adopted	No formal waste recycling	Adopt waste recycling plan	Q4	Develop and prepare a Waste Recycling Plan for Kouga	Dept Environmental Affairs	Community Services	0	R350,000

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1.5	Access to municipal roads and storm water.	Standard of existing road networks	Length of gravel roads upgraded	47Km of gravel roads in Kouga Area in a poor condition	Paving 3 km of gravel road within Kouga, using EPWP methods	Q4: 3km of gravel roads paved	Approve yearly tenders as per Supply Chain for materials.	Register and Report to Dept of P/Works	Technical Services	R 3,0m	R 75,0m
		Storm water drainage	Adopted Storm water Master Plan	No storm water master plan	Storm water master plan adopted	Q4: Master plan adopted	Prepare Storm water Master plan Source funding	Department of Water Affairs Cacadu District Municipality Department Public Works	Technical Services	Operating allocation	R 32m
1.6	Formalization of informal settlements	Formalized informal settlements	Approved Township layout plans	9040 informal units (shacks) not accommodated in a formalized settlement	Formalizing 8613 residential sites	Q4: 8163 sites formalized	Source funding for bulk infrastructure affecting the formalization of 8613 sites	DEDEA on EIA process Funding for Bulk Infrastructure	Human Settlement Dept. Cacadu Personnel . Project Managers	R17m	R17m
1.7	Access to Housing	Houses available for the indigent	Houses completed and occupied	1500 housing units under construction and rectification	Complete 1500 housing units	Q4: 1500 units completed	Tenders to be approved for rectification. Project management for houses under construction	Human Settlement Dept.	Human Settlement Dept. Cacadu Personnel . Project Managers	R55m	R55m
	Agri-Villages	Do we plan for agri-villages	Agri-village establishment plan adopted	No Agri-village plan	Include agri-villages in spatial Development Plan and admin processes	Q4	Develop and prepare an Agri-Village Plan and include in SDF	Dept Human Settlements Dept Agriculture	Human Settlement Dept.	0	R100,000

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	Additional land for housing developments	Sufficient land for Housing developments	Additional land acquired	Insufficient land available	Acquire additional land for housing	Q4	Engage with Dept Human Settlements for additional funding	Dept Human Settlements	Human Settlement Dept.	0	R25 m
1.8	Indigent Register Updated	Updated indigent register	Annual updated indigent register	Up dated indigent register	Update Indigent Register each year	Q4: Updated register	Administer the updating of the Indigent register	None	Finance Department	R100, 000 (Operational)	R100,000
1.9	Town Planning Scheme	Does the Municipality have a single Town Planning scheme for all areas under its control	Approved Town Planning Scheme	Not a single scheme in place but different schemes are applied for different areas	Approved single Town Planning Scheme for Kouga	Q4	Consolidate town planning schemes into as single scheme and adopt	None	Planning	R350,000 (Operational)	R350,000
		Are delayed Environmental Impact Assessments	Record of time frames in the approval of Environmental Impact Assessments	Environmental Impact Assessments are from time to time delayed	Ensure Environmental Impact Assessments are completed on time	Q1-4	Liaise with the Department Environmental Affairs to ensure Environmental Impact Assessments are completed on time	Department Environmental Affairs and Tourism	Planning	R50, 000 (Operational)	R50, 000
1.10	Fire and Rescue Services	Do we have a Fire Chief	Fire Chief Appointed	No Fire Chief appointed	Appoint Fire Chief	Q2	Recruitment and Selection process	Cacadu District Municipality	Corporate Services Community Services	R520, 000 (Operational)	R520,000
		Does the Fire and Rescue Section operate 24/7	Operational Hours of Fire and Rescue Section	Operating 24/7	Fire and Rescue Section operating 24/7	Q1-4	Ensure Fire and Rescue Section operates 24/7	Cacadu District Municipality	Corporate Services Community Services	R600,000 (Operational)	R600,000
		Are staff sufficiently qualified	Number of staff meeting minimum qualifications	Not all staff meet minimum qualifications	Ensure all staff meet minimum qualifications	Q2: 50% Q4: 100%	Train staff to meet minimum qualification requirements	Cacadu District Municipality	Corporate Services Community Services	0	R800, 000
		Does Kouga have sufficient	Number of Fire and Rescue	Insufficient vehicles	Ensure Fire and Rescue	Q1	Acquire additional	Cacadu District	Community Services	0	R5m

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		Fire and Rescue vehicles and equipment	vehicles and equipment	and equipment	Services have sufficient vehicles and equipment		funding from Cacadu District Municipality Obtain vehicles and equipment	Municipality			
1.11	Cemeteries	Sufficient land for cemetery expansion all areas	Land acquired for cemetery expansion	Insufficient land available	Secure funding for the acquisition of additional land for cemetery expansions	Q4	Secure funding for the acquisition of additional land for cemetery expansions	DWA	Dept community Services	0	R5m
		Cemetery for Umzamuwheto	Cemetery established for Umzamuwheto	No cemetery	Secure plan for the establishment of a cemetery for Umzamuwheto	Q4	Develop a plan for the establishment of a cemetery for Umzamuwheto	DWA	Dept community Services	0	R2.5
2.	Public Participation										
2.1	Functionality of Ward Committees	Ward Committees functional	Record of meetings of Ward Committees	1 Ward Committee fully functional	10 Ward Committees functional	10 Ward Committees meetings bi-monthly	Revitalize Ward Committees Provide administrative and logistical support	Department Local Government	Manager: Legal Services Committee Clerk	R300,000 (Operational)	R300,000
		Does Kouga have profiles for Ward Councilors for reporting purposes	Reporting profiles established	No reporting profiles	Establish reporting profiles for Ward Councilors	Q1	Develop and implement reporting profiles for Ward Councilors	Department Local Government and Traditional Affairs	Corporate Services	R150,000 (Operational)	R150,000
		Is funding provided for Ward	Funds provided for Ward Committee	No funding provided	Provided funds for Ward	Q1	Provide funds for Ward Committees	Department Local Government	Corporate Services	0	R1.5m

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		Committee purposes	operations		Committees		and Administer the funds	and Traditional Affairs			
2.2	Broader public participation policies and plans	Public Participation Policy	Record of public meetings held and minutes captured Records of notices of invitation and other means of communication invitations for public participation	No formal records kept.	To actively invite participation from the Communities	Q1-4: Records of notices and minutes	Implementation of Public Participation policy with the public	None	Directors, managers, Municipal Manager, committee clerks	R300,000 (Operational)	R300,000
		Does Kouga have a Public Participation Structure	Established Public Participation Structure	No structure	Establish Public Participation Structure	Q4	Develop Public Participation Unit	None	Corporate Services	0	R1m
2.3	Public Communication systems	Sufficient Public Communication	Website, Kouga news, Media, reports, Public meetings, Imbizo's	Website operational, Media Public Participation Policy	Kouga newsletter, Imbizo's, daily updating of website	Q1-4: News Letters, Imbizo	Facilitate improved communication with the public	None	Help desk Officials, Media liaison Official, Communications officer	R200,000 (Operational)	R200,000
2.4	Complaints management systems	Help desks	Number of operational help Desk where detailed registers are kept	2 Help desks operational,	4 Help desks operational	Q2: 2 Additional Help Desks operational	Assist customers to deal with Municipal matters	None	Media Liaison Official Communications Officer Help desk Officials	R500,000 (Operational)	R500,000
		Complaints management system in place	Complaints registers	Limited complaints management system	Operational complaints management system	Q1-4: Quarterly management	Attend to customer complaints effectively and efficiently	None	Management Staff	R300,000 (Operational)	R300,000

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						Quarterly reports on complaints attended to					
2.5	Feedback to communities	Effective feedback to communities	Active Ward Committees	1 Ward Committee fully operational	All Ward Committees functional	Ward Committee meetings, Kouga newsletter	Revitalize Ward Committees Provide administrative and logistical support	None	Media Liaison Officer Communications Officer Help desk Officials Committee clerks	R300,000 (Operational)	R300,000
			Public Ward Meetings	Limited Public Ward Meetings by Councilors	Quarterly Public Ward Meetings	10 meetings per quarter	Provide administrative and logistical support to Ward Councilors	Department Local Government and Traditional Affairs	Corporate Services	R250,000 (Operational)	R250,000
			Notices in printed media for feedback purpose	Printed Media used for feedback	Quarterly Newsletter	1 per quarter	Prepare, produce and distribute newsletter	None	Media Liaison Officer	R500,000 (operational)	R500,000
			IDP performance feedback	IDP performance feedback once per year	Annual IDP performance feedback	Q1-2	Provide feedback on IDP performance	Department Local Government and Traditional Affairs	IDP Unit	R400,000 (Operational)	R400,000
2.5	Community Development	Are Community Development Workers monitored	Monthly reports on the functionality of Community Development Workers	No monitoring in place	Evaluate activities of Community Development Workers on a monthly basis	Q1-4	Develop a framework for the monitoring of Community Development Workers	Department Local Government and Traditional Affairs	Corporate Services	R150,000 (Operational)	R150,000

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		Are there dedicated officials to deal with Community Development Workers and CDW programmes	Appointment of dedicated officials	No officials appointed	Appoint dedicated officials to deal with Community Development Workers and CDW programmes	Q2	Recruitment and Selection processes	Department Local Government and Traditional Affairs	Corporate Services	0	R800,000
		Youth service centers	Plan for the establishment of Youth Centers	No Youth Centre's	Adopt a plan for the establishment of youth Centers	Q4	Develop and adopt a plan for the establishment of youth Centers	Dept Social Development	Dept Community Services	R80,000 (Operational)	R4 m
		Community halls need upgrading bad condition	Upgraded Community Halls	Poor state of Community Halls	Upgrade 2 Community Halls	Q4	Upgrade 2 Community Halls	Dept Social Development	Dept Community Services	0	R2m
		Indoor sports centre	Funding secured for indoor sport centers	Insufficient sport facilities	Secure funding for the development of Indoor Sports Centers	Q4	Engage Sector Departments for funding	Department Social Development Department Sports Arts and Culture	Dept Community Services	0	R40m
3.	Governance										
3.1	Political Management and Oversight										
3.1.1	Stability of Councils	Council is stable	Number of Council and committee meetings	All legally required meetings held	All legally required meetings held	Quarterly meetings	Provide Administrative and logistical support	Department Local Government and Traditional Affairs	MM, Directors, committee clerks support	R1 m (Operational)	R1 m
3.1.2	Delegation of functions between political and administration	Effective Delegation between political and administrative functions	Delegation register	Delegation register in place	Review delegation register	Q4: Reviewed delegation register	Administer the review process	None	Council Municipal Manager Directors	R100,000 (Operational)	R100,000

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			Reports on matters attended to in terms of delegated authority	Only minutes of meetings submitted where matter have been attended to in terms of delegated authority	Implement report back on matters attended to in terms of delegated authority by individuals	Q1-4: Reports on matters attended to	Administer the process of reporting	None	Council Municipal Manager Directors	R100,000 (Operational)	R100,000
3.2	Administration										
3.2.1	a) Recruitment and selection policies and procedures developed	Recruitment and Selection Policy and procedures.	Adopted reviewed Recruitment and Selection Policy and procedures.	Outdated Recruitment and Selection Policy	Review Recruitment and Selection Policy and Procedures	Q1 approval	Development and Implementation of policy	Department of Labour	Directorate Corporate Services	R50,000 (Operational)	R50,000
	b) Policy on suspension of employees developed	Policy on suspension of employees in place.	Adopted Policy on the suspension of employee	No Policy in Place	Develop and adopt a Policy on the suspension of employees	Q2: Draft developed and workshopped Q3: Adoption	Develop and adopt policy	Department Labour Department Local Government and Traditional Affairs	Corporate Services	R50,000 (Operational)	R50,000
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	Do you have the top 4 positions filled in your municipality	Number of top 4 positions filled	MM, CFO, Planner filled, Engineer vacant but	To fill all vacancies in the top 4 positions	Q1: Recruitment proc	Recruitment and Selection Procedures	None	Corporate Services	R50,000 (Operational)	R50,000

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				acting staff in position		Q2: Filling of posts					
3.2.3	Vacancies other S57	How many section 57 managers positions are still vacant at the Municipality	Number of Section 57 vacancies	2 Positions vacant	Fill all Section 57 positions	Q:1 Recruitment process Q2: Filling of posts	Recruitment and Selection Procedures	None	Corporate Services	R100,000 (Operational)	R100,000
3.2.4	Top 4 appointed with signed Performance Agreements	Signed performance agreements	Signed performance agreements on file	Only MM CFO and Planner appointed and have signed agreements Engineer not appointed and no signed agreement	All appointed Section 57 employees to have signed performance agreements before end July 2010	Q2: Enter into agreement	Implement performance agreements	Department Local Government and Traditional Affairs	1	R150,000	R150,000
3.2.5	All S57 with signed performance Agreements	Performance Plans for Section 57 Employees	Performance Agreements signed, Council resolution approved, and personal files updated.	Section 57 of the Municipal Systems Act	All existing Section 57 employees signed within 30 days of the commencement of a financial year. New Section 57	Q1: Existing 30 days New 90	Develop and enter into Performance Agreements	Department Local Government and Traditional Affairs	1	R80,000 (Operational)	R80,000

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					Employees within 90 days of appointment.	days					
3.2.6	Organizational Performance Management System	1) Organizational Performance Management System (OPMS) in place 2) Individual Performance Management System in place	PMS: 1) Organizational Performance 2) Departmental Performance	Electronic System in place but not commissioned yet	1 X Annual OPMS report 7 X Quarterly Departmental PMS report	Q1: Implementation of OPMS 1 July 2010 Q1: Implementation of Departmental PMS	Implementation of the operation of the OPMS	None	2 (5)	55 000 (Annual License fees)	55 000
			PMS: 1) Individual Performance Plans 1)(a) Section 57 1)(b) Section 66 Managers (post level 1) 1)(c) Section 66 Supervisors (post levels 2 – 5)	Electronic System in place but not commissioned yet	1)(a) Section 57: 8 X quarterly performance reports 1)(b) Section 66 Managers: 22 X monthly performance reports 1)(c) Section 66 Supervisors:	1) 8 X quarterly reports 2) 22 X monthly reports 3) Q3 phase in S 66 Sup	Implementation of the Individual PMS 1) In accordance with the Municipal Systems Act and Municipal Performance Regulations. 2), 3) In accordance with S53 of the Municipal Finance Management Act	None	2(5)		

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3.2.6	Skills development plan for employees	Skills development plan implemented	Number of staff trained as per the Skills Development Plan	Workplace Skills Plan adopted Implementation of WSP is in progress.	33% of workforce trained.	8.25 % of staff trained per quarter	Approve, make funds available and implement.	Appoint service providers.	CFO, Director: Strategic Services, Manager: EE and SD Supporting Staff HR Department Corporate Services, LGSETA, CDM.	R1 MILLION	R1,4 m
		All training at recognized institutions	Number of staff trained at recognized institutions	Not all staff trained at recognized institutions	Staff training is conducted at recognized institutions	Q1-4	Ensure all staff training is conducted at recognized institutions	LGSETA	Strategic Services		
		Is prior learning recognized	Recognition of Prior Learning policy Adopted	No Policy	Adopt Recognition of Prior Learning policy	Q2	Develop and adopt Recognition of Prior Learning Policy	LGSETA	Strategic Services		
3.2.7	Building control and Law Enforcement	Sufficient staff for Building control and Law Enforcement	Staff appointed	Positions of Building Control and Law Enforcement Officer vacant	Appoint Building Control and Law Enforcement Officer	Q2	Recruitment and Selection process	None	Corporate Services	R500,000 (Operational)	R500,000
3.2.8	Approved Organogram	Does Kouga have an approved Organogram	Appointed staff against approved Organogram	Organogram outdated in process of review	Review and adopt Organogram	Q1:	Review and approve Organogram	None None	Strategic Services	R50,000 (Operational)	R50,000
		Is the Organogram aligned to the IDP	Quarterly SDBIP performance reports	Organogram outdated and not in support of	Review Organogram to align with IDP	Q!	Review and approve Organogram				

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3.4.1	Functioning of Inter-governmental relations	Does Sector Departments participate in IDP processes	Number of Sector Departments invited and participating in IDP processes	Limited participation by Sector Departments	100% Participation by Sector Departments	Q3:	Liaise with and invite Sector Departments to IDP processes	Department of Water Affairs Department Local Government and Traditional Affairs Department Environmental Affairs and Tourism Department Public Works Department of Education Department of Social Development	4	R20,000 (Operational)	R20,000
4.	Financial Management										
4.1	Revenue enhancement programme developed	Are we maximizing the potential in regard to revenue enhancement and debt management fully in terms of available expertise in the marketplace	Adopted Revenue Enhancement Programme	Being developed	Conclude contract with service provider and Full implementation within 3 months after award and concluding of contract with service provider	Q1 implementation	Supply Chain and admin support	Funding to be identified	1	Allocated	To be firmed up once tenders are received
4.2	Debt management programme developed	Are we maximizing the potential in regard to revenue enhancement and debt management	Adopted Debt Management Programme	Being developed	Full implementation within 3 months after award and concluding of contract with service	Q1 implementation	Supply Chain and admin support	Funding to be identified	1	Allocated	To be firmed up once tenders are received

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										Allocated	Projected
		fully in terms of available expertise in the marketplace			provider						
4.3	Cash flow management model developed	Is there a cash flow management model developed	Adopted Cash Flow Management Model	In progress of implementation	Full implementation by august 2010	Ongoing reporting	Acquired a system to control the cash flow management	None	1	allocated	4.3
4.5	Funding Plan shows capital expenditure	Is there a funding plan that shows capital expenditure in place	Implemented funding plan showing capital expenditure	Funding Plan developed but not functional as staff training is in progress	Full implementation by 1 July 2010	Ongoing reporting	Training of staff Manage implementation and reporting	None	3	allocated	4.5
4.6	Clean Audit plan developed	Is there a plan in place to assist in the clean audit operation	Adopted Clean Audit Plan,	Plan not in place in process of being developed	Fully developed by 30 July 2010	Q1: Adopted Clean Audit Plan	Appoint Service provider to assist in the preparation of AFS	None	2	allocated	4.6
4.7	Submission of Annual Financial Statements	Will the AFS be submitted timeously	Adopted Procedures for the development and submission of Annual Financial Statements	Procedures being developed	Adopted Procedures for the development and submission of Financial Statements	Q2: Adopted	Appoint Service provider to assist in the preparation of AFS	None	2	allocated	4.7
4.8	% MIG expenditure by end of financial year	How is the MIG monies spent and are we spending our allocation annually	MIG reports	104% expenditure of MIG allocations	100% expenditure of MIG allocations	23% 20% 32% 25%	Service provider to assist	Department of Public Works	1	Allocated, external funding	4.8
4.9	Asset management register developed.	Do we have an asset management register and is it updated regularly.	Operational Asset Management System	Asset management system is in place however the staff	Compliant asset register by 30 August 2010	Quarterly reports	Service provider to assist	none	4	allocated	4.9

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										Allocated	Projected
				training on the system is in progress							
4.10	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established).	Compliance with Supply Chain Management Policy	Supply Chain Management Policy approved by Council and implemented.	Supply Chain Management Policy adopted.	80% compliance with supply chain policy.	20%, 40%, 60% 80%	Training of staff and users of the system	None	4	Provided operational expenditure vote 228	
			Reports generated as required	Reporting not fully compliant	Fully comply with supply chain reporting requirements	Q1-4	Generate and submit supply chain reports	None	4		
			Intelireq system fully Operational	Supply Chain Office established	Intelireq 100% operational	Q3	Training of staff and users of the system	None	4		
4.11	Fraud prevention	Does Kouga have a Fraud Prevention Plan	Adopted Fraud Prevention Plan	Fraud Prevention Plan not adopted	Adopt Fraud Prevention Plan	Q2: Adoption	Develop and adopt plan	None	4		
4.12	Indigent Subsidies	Does Kouga have a credible Indigent policy	Adopted Credible Indigent Policy	Indigent Policy adopted	Review Indigent Policy and ensure the policy is credible	Q2	Review policy	None	1	Provided operational expenditure	
5.	Local Economic Development										
5.1	Municipal contribution to LED	Do the Municipality fund LED programme/projects	% of budget allocated towards LED programme/projects	No internal funding provided for LED programme/projects	Provide 0.1% of budget for LED programmes/projects	Q1:	Provide funding	None	Strategic Services Finance	0	R400,000

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		Well resourced LED Unit through: 1) Staff appointments	Appointment of experienced and qualified staff and transfer of staff. 1. Transfer LED Manager to Tourism Manager 2. Appoint LED Manager 3. Transfer LED Secretary/Clerk to Tourism Administrator 4. Appoint LED Secretary Clerk 5. Appoint LED Planning, Research and Development Coordinator.	4 staff members	Appoint 3 additional staff members in the LED Unit	100% in July 100% in July 100% in July 100% in July 1 st quarter Quarter 1	Approve posts as indicated and make funds available. Transfer in July 2010 Appoint in July 2010 Transfer in July 2010 Appoint in July 2010 Appoint, 1 July 2011.	None None None None	MM Director Strategic Services, Director Corporate Services, Manager Humans Resources and Supporting Staff. Representatives of unions. DPLG??	700,000	700,000
		2) Operational budget allocation sufficient	Increase operational budget allocation to the LED Unit	Insufficient budget allocation for full functionality of LED	Increase operational budget for LED Unit by 10%	Quarter 3	Three facilitating workshops with stakeholders, one central comparative advantage theme and 2 sub themes identified. 1 Discussion workshop in each of 3 smaller towns. Finalize	Technical support, financial assistance and appointment of facilitator plus payment for 6 workshops DLGTA DEDEA	Strategic Services: Director, LED Manager, PA and supporting staff. Director Corporate Services and supporting staff. Facilitator DEDEA,	0	

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										Allocated	Projected
							document indicating comparative advantages.		DLGTA		
			2. Compile an Investment Strategy for Kouga Municipality.	0	1	Quarter 1	Utilize comparative advantage document to commence introduce investment strategy.	Technical support, financial assistance and appointment of facilitator plus payment for 3 workshops	Strategic Services: Director, LED Manager, PA and supporting staff. Director Corporate Services and supporting staff. Facilitator, DLGTA DEDEA	0	
		1) No capital budget allocated to LED	1.. Computer equipment for new staff X 3	0	3	Quarter 1	Request Computer equipment from IT plus installation	None	Director Strategic Services, CFO, IT Manager	0	
			2. Notice boards in the Strategic Unit Offices	0	9	Quarter 2 Quarter 3	Request Notice boards plus sizes for Strategic Services Offices.	None	Director Strategic Services, PA, Dept Finance.	0	
			3. Fencing of the Kouga Cultural Centre to prevent vandalism and	0	1	Quarter 4	Remove taxis from KCC Parking. Planning fencing	Cacadu District Municipality to assist due to new taxi	Director Community Services and Roads	0	

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										Allocated	Projected
			to prepare for future development.			Quarter 2	Compile tender and submit. Finalization of procurement. Finalization of construction.	rank was facilitated through them.	Committee, Director Technical Services and Planning and Development, Director Strategic Services and supporting staff. Taxi Association.	0	
		1) MIG allocation to social and economic infrastructure (as stipulated by regulation)	4. Security gate at Shell Museum 1. 5 % of MIG Funding allocated for social and economic infrastructure.	0 security gate 0%	1 security gate 5% MIG Allocation made available to LED	Quarter 1 Quarter 1	Request quotations. Installation Meetings with MIG Project officer to assist with application process Drawing up of application and submission.	None General assistance from Provincial and National Treasury to finalize Feasibility Study.	Director Strategic Services and Supporting Staff, director Corporate Services and supporting staff. All directors, Manger Planning , Manager LED, Legal Advisor Kouga, Provincial and National Treasury,	Feasibility Study to Finalize: Roll over, R600,000 from 2009/2010 + R150 for current year.	R950,000

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		Kouga Cultural Centre is fully operational	Partnership in Kouga Cultural Centre is finalized, infrastructure & repairs completed and fully operational	Feasibility Study Stage 1A completed	Complete Feasibility Study, Repair building and complete fencing, finalize partnerships	Quarter 1	Finalize Feasibility Studies. CFO to roll over budget if Feasibility Study not finalized. Attendance of meetings by Directors and allocated Managers. Move taxi's Fencing of the KCC	Assistance for repairs, fencing and Dept Arts and Culture for general operational assistance. Assistance with funding: DLGTA	Service Provider. LED Unit, Project management Unit. Directors, LED Unit and Provincial and National Treasury LED Unit, Project management Unit.	R350,000 0	
5.2	LED Plan aligned to the PGDS; adopted by Council.	Do the Municipality have a Council adopted LED Plan that is aligned to the PGDS.	Adopted LED Plan aligned to the PGDS	Not adopted but in process	Adopted LED Plan aligned to the PGDS	Quarter 1	Submit LED Plan to Standing Committee in June. Approval by Mayoral Committee in July, and Council by August.	Funding was allocated by DHTA.	Director Strategic Services, Manager LED, Corporate Services, DPLG, CDM.	0 Funding allocated by DLGTA	

