

## Municipal Turn-Around Template: pre-2011 priority areas : select your key levers for change

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Project Status <b>(Current Status &amp; Relevant Expenditure)</b>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
									Allocated	Projected
1.	<b>Basic Service Delivery</b>									
1.1	Access to water <ul style="list-style-type: none"> <li>• Bulk</li> </ul>	<ul style="list-style-type: none"> <li>➤ Ageing of bulk water mains, mechanical &amp; electrical failures in the pump stations and plants.</li> <li>➤ Inadequate storage facilities.</li> <li>➤ Outdated technology in terms of quality monitoring, demand &amp; supply.</li> <li>➤ Inadequate water loss</li> </ul>	<ul style="list-style-type: none"> <li>➤ Installation of 0,5% of bulk mains, adjustment of O&amp;M budget to reduce mechanical &amp; electrical failures.</li> <li>➤ Research &amp; conduct study from neighbouring municipalities.</li> <li>➤ Installation of six bulk &amp; six zonal</li> </ul>	<ul style="list-style-type: none"> <li>➤ Appointment of service providers for bulk water mains, in terms of budget adjustment awaiting for Council resolution.</li> <li>➤ Continuously water interruptions.</li> <li>➤ Sourcing funding for appointment of service provider</li> <li>➤ Tendering</li> </ul>	<ul style="list-style-type: none"> <li>➤ Introduce demand based water management</li> <li>➤ Installation of bulk water meters.</li> <li>➤ Procure Available Technology.</li> <li>➤ Introduce planned maintenance</li> <li>➤ Replacement of aged infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>➤ Continuous water supply.</li> <li>➤ Demand balances with supply.</li> <li>➤ Accounted water.</li> <li>➤ Access to free basic water.</li> </ul>	<ul style="list-style-type: none"> <li>➤ MIG &amp; External loans, DWEA, Department of Human Settlement.</li> <li>➤ MIG, External loans, Department of Human Settlement</li> <li>➤ External loan.</li> <li>➤ External loans</li> <li>➤ Anglo Coal, Municipality</li> </ul>	<ul style="list-style-type: none"> <li>➤ Lack of skills.</li> <li>➤ Lack of retention skills personnel.</li> <li>➤ Alignment of organogram in line with the Departmental Operations.</li> <li>➤ Recruitment of registered Professional Engineers.</li> <li>➤ Lack of commitment and dedication to</li> </ul>	R21,000,000	R40,000,000
									R0	R100,000,000
									R600,000	R10,000,000

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	<ul style="list-style-type: none"> <li>• Connector</li> <li>• Reticulation</li> </ul>	<p>management plan.</p> <ul style="list-style-type: none"> <li>➢ Ageing network (AC Pipes).</li> <li>➢ Eradication of provision of basic water supply.</li> <li>➢ Outdated technology.</li> <li>➢ Insufficient budget to implement maintenance plan.</li> <li>➢ Inadequate water loss management plan.</li> <li>➢ Lack of isolation valves.</li> </ul>	<p>meters.</p> <ul style="list-style-type: none"> <li>➢ Expansion of reclamation of plant.</li> </ul> <p>10% installation of water mains</p> <ul style="list-style-type: none"> <li>➢ Replace 10% of AC pipes.</li> <li>➢ 0,5% provision of basic water supply.</li> <li>➢ Upgrade existing telemetry system.</li> <li>➢ Budget adjustment to implement maintenance plan.</li> <li>➢ Installation of six bulk &amp; six zonal</li> </ul>	<p>stage</p> <ul style="list-style-type: none"> <li>➢ Planning &amp; design.</li> <li>➢ Construction stage.</li> </ul> <p>Appointment of contractors.</p> <ul style="list-style-type: none"> <li>➢ Appointment of service provider.</li> <li>➢ Appointment of service provider</li> <li>➢ Drafting zero based budget.</li> <li>➢ Appointment of contractors on site.</li> <li>➢ Appointment of Service Provider.</li> </ul> <p>Contractor on site.</p>	<ul style="list-style-type: none"> <li>➢ Enforce discipline and regular training of employees.</li> <li>➢ Introduce centralized computer monitoring management .</li> <li>➢ Replacement of aged infrastructure systems.</li> <li>➢ Standardize isolation valves and replace aged infrastructure .</li> <li>➢ Introduce team building</li> </ul>	<ul style="list-style-type: none"> <li>➢ Continuously water supply interruption.</li> <li>➢ Less water interruptions.</li> </ul>	<ul style="list-style-type: none"> <li>➢ NDM</li> <li>➢ External loans &amp; NDM.</li> <li>➢ MIG, NDM &amp; external loan.</li> <li>➢ External loans.</li> <li>➢ Income.</li> <li>➢ NDM.</li> <li>➢ External loans &amp; NDM.</li> <li>➢ External loan, NDM.</li> <li>External loan &amp; NDM.</li> </ul>	<p>operations (Incentives).</p> <ul style="list-style-type: none"> <li>➢ Training.</li> <li>➢ Lack of technical skills.</li> <li>➢ Training of personnel.</li> <li>➢ Lack of financial skills.</li> <li>➢ Lack of appointment of qualified &amp; experienced personnel.</li> <li>Lack of incentive action plan.</li> </ul>	<p>R0</p> <p>R240,000,000</p> <p>R1,200,000</p> <p>R3,800,000</p> <p>R2,000,000</p> <p>R600,000</p> <p>R7,500,000</p>	<p>R3,500,000</p> <p>R240,000,000</p> <p>R10,000,000</p> <p>R12,400,000</p> <p>R20,000,000</p> <p>R10,000,000</p> <p>R18,000,000</p>

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		<ul style="list-style-type: none"> <li>➤ Installation of pressure reducing valves.</li> <li>➤ Unaccounted water usage (water meters) bulk &amp; zonal water meters.</li> </ul>	<ul style="list-style-type: none"> <li>➤ meters.</li> <li>➤ Install 15% of isolation valve.</li> <li>➤ Installation of 0,5% pressure reducing valve.</li> <li>➤ Installation of approximately 10% meters</li> </ul>		sessions.				R1,200,000 R1,500,000 R500,000 R500,000	R8,000,000 R5,000,000 R2,000,000 R12,000,000
1.2	Access to sanitation <ul style="list-style-type: none"> <li>• Bulk</li> </ul>	<ul style="list-style-type: none"> <li>➤ Ageing of bulk outfall sewer mains.</li> <li>➤ Mechanical &amp; electrical failures in the pump stations, waste water</li> </ul>	<ul style="list-style-type: none"> <li>➤ Upgrading &amp; replacement approximately 3% of bulk outfall sewer</li> </ul>	<ul style="list-style-type: none"> <li>➤ Appointment of service provider.</li> <li>➤ Contractor on site.</li> <li>➤ Appointment of service provider.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Upgrade purification plants.</li> <li>➤ Procure Baste Available Technology.</li> <li>➤ Install overheads</li> </ul>	<ul style="list-style-type: none"> <li>➤ Less sewer spillages.</li> <li>➤ Clean water &amp; compliance with regulation</li> </ul>	<ul style="list-style-type: none"> <li>➤ MIG, External loan.</li> <li>➤ MIG &amp; external loan.</li> <li>➤ External loans.</li> <li>➤ External</li> </ul>	Lack of technical skills.  Training of personnel.  Lack of	R4,500,000  R33,500,000	R24,000,000  R600,000,000

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									Allocated	Projected
		<ul style="list-style-type: none"> <li>➤ treatment plants.</li> <li>➤ Inadequate emergency ponds in terms of electrical &amp; mechanical failures.</li> <li>➤ Outdated technology in terms of quality monitoring &amp; capacity.</li> </ul>	<ul style="list-style-type: none"> <li>➤ mains.</li> <li>➤ Upgrading of mechanical &amp; electrical failures by 50%.</li> <li>➤ Installation of stand-by generator by approximately 3%.</li> <li>➤ Research &amp; conduct study from neighbouring municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sourcing funding for appointment of a service provider.</li> </ul>	<ul style="list-style-type: none"> <li>➤ electrical lines to prevent theft.</li> <li>➤ Legalize treatment works.</li> <li>➤ Introduce planned maintenance</li> </ul>		<ul style="list-style-type: none"> <li>➤ loans &amp; NDM</li> </ul>	<ul style="list-style-type: none"> <li>➤ appointment of qualified &amp; experienced personnel.</li> </ul>	R0	R11,000,000
	<ul style="list-style-type: none"> <li>• Connector</li> <li>• Reticulation</li> </ul>	<ul style="list-style-type: none"> <li>➤ Ageing network.</li> <li>➤ Outdated technology.</li> <li>➤ Insufficient budget to implement maintenance plan.</li> <li>➤ Inadequate</li> </ul>	<ul style="list-style-type: none"> <li>➤ Quantify the aged network.</li> <li>➤ Provision of 200 VIP 5% new erf connections.</li> <li>➤ Research &amp; conduct a study from</li> </ul>	<ul style="list-style-type: none"> <li>➤ Complication of technical report &amp; business plan.</li> <li>➤ Contractors on site.</li> <li>➤ Engagement with DWEA &amp; neighbouring municipalities.</li> <li>➤ Drafting maintenance plan.</li> <li>➤ Appointment of service</li> </ul>	<ul style="list-style-type: none"> <li>➤ Replace cast iron lids with concrete lids.</li> <li>➤ Upgrade bulk lines.</li> <li>➤ Introduce planned maintenance</li> </ul>	<ul style="list-style-type: none"> <li>➤ Less sewer spillages, improve health &amp; hygiene.</li> <li>➤ Access to basic sanitation.</li> </ul>	<ul style="list-style-type: none"> <li>➤ MIG, NDM &amp; external loans.</li> <li>➤ MIG &amp; NDM.</li> <li>➤ Income &amp; DWEA.</li> <li>➤ Income.</li> <li>➤ NDM, Department of Human Settlement, MIG.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Lack of technical skills.</li> <li>➤ Lack of training of personnel.</li> <li>➤ Lack of financial skills.</li> </ul>	R0	R3,000,000
									R5,600,000	R30,000,000
									R0	R800,000

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		<ul style="list-style-type: none"> <li>outfall sewer lines.</li> <li>➤ Monitoring &amp; controlling of sewer spillages.</li> <li>➤ Lack of community awareness – in terms of usage.</li> <li>➤ Lack of preventative maintenance plan.</li> <li>➤ Vandalize / stealing of cast iron manhole covers / frames &amp; lids.</li> </ul>	<ul style="list-style-type: none"> <li>neighbouring municipalities.</li> <li>➤ Installation of approximately 10% outfall sewer lines.</li> <li>➤ Procuring sewer jet machine.</li> <li>➤ Engage DWEA to assist in Community Awareness Campaign.</li> <li>➤ Require additional funding.</li> <li>➤ Sourcing funding.</li> </ul>	<ul style="list-style-type: none"> <li>providers.</li> <li>➤ Appointment of service provider.</li> <li>➤ Busy organizing meeting.</li> <li>➤ Drafting zero based budget.</li> <li>➤ Request for professional provider.</li> </ul>			<ul style="list-style-type: none"> <li>➤ External loan &amp; NDM.</li> <li>➤ DWEA &amp; income.</li> <li>➤ Income &amp; loan.</li> <li>➤ NDM &amp; external loan.</li> </ul>	Lack of incentives action plan.	R0	R1,000,000
									R2,500,000	R18,000,000
									R2,000,000	R8,000,000
									R0	R5,000,000
									R5,400,000	R10,800,000
									R0	R28,000,000
1.3	Access to electricity	1. Old and aged	1. Can			1. Replace bulk	1. DBS	1. lack of		

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	<ul style="list-style-type: none"> <li>Bulk</li> </ul>	<p>infrastructure.</p> <ol style="list-style-type: none"> <li>Bulk network overloaded(Allocated NMD exceeded)</li> <li>Copper theft</li> <li>Unauthorised connections</li> <li>Lack of adequate maintenance</li> <li>Lack of resources</li> </ol>	<p>achieve only 15%</p> <ol style="list-style-type: none"> <li>Can achieve only 16%</li> <li>Can address 20% (On substation only)</li> <li>Can address 20% of unauthorised</li> </ol>			<p>cables.(Dixon/Del Judor, Blanchville/Grobler, MinervaSub 1 and 2, Springbok/Impala). Replacement of Switcgears (Blanchville, Ferrobank, Ringsub 4)</p> <ol style="list-style-type: none"> <li>Increase NMD on( Doornpoort Sub, KwaGuqa 132KV, Ogies)</li> <li>Permanent guards on all Substations</li> </ol>	<ol style="list-style-type: none"> <li>A Eskom</li> <li>SAPS</li> <li>SAPS</li> </ol>	<p>artisan</p> <p>Lack of specialised skill</p> <p>Lack of training.</p>	<ol style="list-style-type: none"> <li>10.5m</li> <li>R0</li> <li>R0</li> <li>R0</li> <li>R14m</li> <li>R0</li> </ol>	<ol style="list-style-type: none"> <li>R1b</li> <li>R1b</li> <li>3.200k/m</li> <li>4.R200k/m</li> <li>5.R20/yr</li> <li>R0</li> </ol>

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									Allocated	Projected
			<p>5. 20% can be achieved.</p> <p>6. 8% can be achieved</p>			<p>4. Removal of illegal connections (KwaGuqa old and new extensions, Phola, Thubelihle, Santa Village )</p> <p>5. Drafting and implementing maintenance plan.</p> <p>6. Lack of specialized equipment and vehicles</p>				

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									Allocated	Projected
	<ul style="list-style-type: none"> <li>House hold connections</li> </ul>	<p>Of 65k household 28k still need to be electrified.</p> <p>1.Lack of maintenance.</p> <p>2.Old and aged infrastructure</p> <p>3.Lack of resources</p> <p>4.Damaging of poles</p>	<p>8% Of the 28k will be electrified.</p> <p>1. 50% to be</p>			<p>Electrification of Empumelelwani&amp;Masakhane,</p> <p>1.Greater Emalahleni</p> <p>2. From what is reported only 50% can be attended to.</p> <p>3. On replacing improvement of 8%</p> <p>4. Greater eMalahleni</p>				



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	<ul style="list-style-type: none"> <li>Streetlights/ Highmast lights</li> </ul>	<p>1.Lack of maintenance</p> <p>2.Old and outdated infrastructure</p>	<p>covered on maintenance.</p> <p>2. 20% installation of old poles.</p> <p>3. 15% to be reached on resources</p> <p>4.20% installation of old poles</p>			<p>Entire eMalahleni</p>		<p>1. R1,2m</p> <p>2. R600k</p> <p>3. R200k</p>	<p>1.R3m</p> <p>2.R1m</p> <p>3.R1m</p>	

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	Traffic lights		2. 50% to be covered on upgrading						1.R0 2.R0	1. R3m 2. 3.5m

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1.4	Refuse removal and solid waste disposal	Refuse collection is only done in all formal residential areas and businesses because of good road and other infrastructure.	Consistent cleaning of illegal dumping spots in informal settlements.	One FEL and 3 x Tipper trucks used to clean illegal dumping spots in the whole of Emalahleni – Budget forms Part of the entire waste management OPEX.  An old TANA landfill compactor has become	Budgeting and request for funding to purchase equipment and appoint staff.	Adherence to the illegal dumping cleaning program of 2 x a month in all informal areas in order to ensure a cleaner environment.	Funding to purchase equipment and initiate other community projects aimed at extending the service to the informal settlements.  Development of road infrastructure in	8 x drivers for operation of equipment.	Part of the waste management OPEX.	Additional +/- R5.5 million for this project is needed.

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		<p>Insufficient resources for waste disposal creating health hazards more often.</p> <p>Inefficient collection of refuse in all formal settlements due to shortage of operational vehicles</p>	Budget to purchase landfill equipments	<p>obsolete and too expensive to repair. No FEL and tipper truck to do the disposal works.</p> <p>Less than 60% of available refuse removal fleet is used for collection instead of at-least 85% due to repair and maintenance challenges in the transport</p>	<p>Budgeting and request for funding to purchase Landfill equipments (Landfill compactor, FEL, Tipper and water tanker)</p> <p>Develop and implement an effective repair and vehicle</p>	<p>Maintenance of the waste disposal site according to permit requirements</p> <p>Improved refuse collection vehicle availability and efficient and effective refuse collection</p>	<p>informal settlements to enable the provision of the service.</p> <p>Funding to purchase equipment and initiate recycling programs.</p> <p>Technical</p>	<p>One spotter person, FEL driver and tipper driver.</p> <p>None</p>	<p>Part of the waste management OPEX</p>	<p>An additional R5.3 million required</p> <p>Funds cannot be determined for this project.</p>

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			Increase the availability of equipment for refuse collection to be done by the Transport department of the municipality	Department of the municipality.	maintenance plan by the transport department in order improve vehicle availability.	service.	support in terms of providing qualified mechanics and transport administrators to bring about solutions to the challenges in the transport system.  Implementation of an effective maintenance plan.		Part of the waste management OPEX	
1.5	Access and maintenance of municipal roads	<u>Surface:</u>  <u>Class 2 Roads :</u> Minor potholes, edge failures, layer failures showing, cracks	<u>Surfaced :</u>  <u>Class 2 &amp; 3 :</u> Minor potholes reduced and manageable. Other failures	<u>Patching :</u>  40% 15 000m <sup>2</sup> of 42500m <sup>2</sup> R1,7m		<u>Potholes :</u> 100 000m <sup>2</sup>  <u>Resealing:</u> 100km  Gravel roads	<u>Public Works :</u> <u>Road and Transport :</u> control of traffic volumes	6 Technical Supervisors (HOD, SH, Tech + Supervisors)	<u>Gravel :</u>  R2,6m  <u>Patching:</u>	3.6m for 3 graders  4m for 10 Trucks

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		<p>and rutting. High volume of traffic and overloading, stormwater management.</p> <p><u>Class 3</u> : Minor potholes, cracks and rutting.</p> <p><u>Class 4</u> : Major potholes and major failures.</p> <p><u>Class 5 Roads</u> : Major potholes and major failures.</p> <p><u>Paved</u> : Class 4 &amp; Class 5 : Washed off and sagging, undulation.</p> <p><u>Gravel roads</u></p> <p>Mostly</p>	<p>resealed ± 15km.</p> <p><u>Class 4 &amp; 5</u> : Reconstruction up to the available budget 10km.</p> <p><u>Paved</u> : Nothing.</p> <p><u>Gravel roads</u> : 100km of 330km will be graded and re-graveled depending on the availability of machinery and budget.</p>	<p><u>Grading</u> : 4 % 9km of 330km R79,000-00</p> <p>Resealing : 0 % of 15km</p> <p><u>Reconstruction and upgradings</u> : 0% of 10km</p> <p>Paved : 0%</p>		<p>: 250km</p> <p>Paved roads: 3km</p>	<p><u>Cogta</u> : MIG Funding</p> <p><u>NDM</u> : Funding and capacity.</p>	<p>1 Foreman</p> <p>3 Driver team leaders</p> <p>13 labourers</p>	<p>5,7</p> <p><u>Resealing</u>: 8,4m</p> <p><u>Reconstruction</u> : 10m</p>	<p>1m for 2 Loaders</p> <p>1,5m for 1 loader</p> <p>10,1km</p> <p>25m</p> <p>75m</p> <p>100m</p>

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		inaccessible due to loss of gravel.								
1.6	Formalization of informal settlements	Formalization of 39 informal settlements, housing some 22 810 households	Township establishment of the following areas:  Empumelelweni –  6 000 stands  Mpondozankomo – 250 stands  Phola Ext 2 & 3 – 1000 stands  Feasibility study at Vosman sandpits	3000 stands created in Empumelelweni at the expenditure of R2 million	Additional budget allocations	Completion of town planning processes per township per quarter	Funding from the Provincial Human Settlements department	4 x Town planners  4 x Land Use Officers  4 x Housing Practitioners	R6.6 million	–

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1.7	Access to Housing <ul style="list-style-type: none"> <li>House hold backlogs</li> <li>Relevant infrastructure (internal services)</li> </ul>	Erection of 2865 housing units	2003 housing units completed as at end February 2010. expenditure to-date is at R76 842 747.24	Completion of the remaining 862 units.	Offering administrative and technical support to the projects.	Completion of 300 units per quarter	Continuous technical support from Province and early release of housing subsidies.	7 x Housing Practitioners  3x Building Inspectors  2x Data Capturers	R113 343 593.60	
1.8	Disaster management <ul style="list-style-type: none"> <li>Disaster management</li> </ul>									



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									Allocated	Projected
	plans									
1.9	Indigent Register Updated	Indigent re-application assistance process very slow and cumbersome.	11 500 indigents receiving indigent assistance.	Indigent assistance underway	Speed up indigent assistance programme.  Encourage Ward Committees' involvement in the indigent process.	Assisted and qualified 11 000 indigents with Free Basic Services.	Approval to be granted for use of portion of indigent funding to increase capacity to review and increase number of indigents.	3 x Social Workers.	Part of the grant received from government.	
<b>2.</b>	<b>Public Participation</b>									
2.1	Functionality of Ward Committees	All wards are functional	To have senior officials deployed to Ward Committees to be resource persons		To deploy officials to Ward Committees	Reports on issues from Ward Committees submitted to Council.	Training of Ward Committee members.	Community Participation & Communication Unit	R440000	R500000
2.2	Broader public participation policies and	Plans available. Draft Policy for broader public	Public Participation Policy approved and		None	Submit report to Council and get	Resolution approving broader public participation	Community Participation & Communication	R000	R000

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									Allocated	Projected
	plans	policy available	implemented.			approval	policy available	n Unit		
2.3	Public Communication systems	Usage of Print & Electronic media, flyers, public hailing and notices ob billing statements & municipal notice boards	To have a radio slots once per quarter for the Executive Mayor		Enter into an agreement with SABC and local radio stations	Agreement with SABC and local radio stations signed and implemented.	None	Community Participation & Communication Unit	R320740	R400000
2.4	Complaints management systems	None	To have a functional complaints management system		Reports about the research of complaints management system submitted to management	Complaints Management System approved and functional.	None	Community Participation & Communication Unit	R000	R200000
2.5	Feedback to communities	Ward Committee meetings, Community outreach meetings, IDP Indaba, Budget Indaba, Ward Committee Summit & IDP Forum.	Involvement of sector departments in the local public participation meetings.		Facilitate quarterly IGR meetings with sector departments on municipal developmental programmes,	Number of meetings held.  Reports from the meetings.	Sector department to appoint coordinators or personnel responsible for municipal programmes.	Community Participation, IDP Manager, Office of the Speaker and Communications Manager.		

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									Allocated	Projected
<b>3.</b>	<b>Governance</b>									
<b>3.1</b>	<b>Political Management and Oversight</b>									
3.1.1	Stability of Councils	Council meetings held as scheduled.  Standing rules of order available	None		None	None	None	None		
3.1.2	Delegation of functions between political and administration	Register of Delegated Powers, Statutory powers and functions available.	None		None	None	None	None		
<b>3.2</b>	<b>Administration</b>									
3.2.1	a) Recruitment and selection policies and procedures	*Policy for Employment practices in place	None	None	None	None	None	N/A	N/A	

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									Allocated	Projected
	developed	*Recruitment and selection procedure in place  Collective Agreement on Disciplinary Procedure	Reviewed Recruitment & selection procedure	*Obtain mandate from Council on proposed reviewed Recruitment & selection procedure  *Consultation with Labour on proposed reviewed Recruitment & selection procedure  *Obtain mandate from Council on proposed suspension procedure	Agreement reached with labour    Agreement reached with	None	Members of Local Labour Forum    Members of	N/A	N/A	

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									Allocated	Projected
	b) Policy on suspension of employees developed		Internal Collective Agreement on suspension procedure	*Consultation with Labour on proposed suspension procedure	labour	None	Local Labour Forum	N/A	N/A	
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	Filled	None	None	None	None	None	None	None	None
3.2.3	Vacancies other S57	Director: Administration & Resource Management	Vacancy to be filled	*Advertisement *Interviews	Appointment of Director	None	Members of the Mayoral Committee	746,589.89	746,589.89 plus average of CPI percentage	Director: Administration & Resource Management

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									Allocated	Projected
3.2.4	Top 4 appointed with signed Performance Agreements	Three (3) Signed Performance Agreements	One (1) Performance Agreement to be signed	The Municipal Manager and the Director must enter into performance agreement	Signed Performance Agreement	None	None	N/A	N/A	Three (3) Signed Performance Agreements
3.2.5	All S57 with signed performance Agreements	Three (3) Signed Performance Agreements	Two (2) Performance Agreement to be signed	The Municipal Manager and the Directors must enter into performance agreement	Signed Performance Agreements	None	None	N/A	N/A	Three (3) Signed Performance Agreements
3.2.6	Organisational Performance Management System developed	Balance score card adopted by Council	PMS cascaded to Sectional Head level	PMS only applicable to S57 employees	Review of the Municipal Scorecard	Reviewed scorecard adopted	Capacity building on PMS	1 PMS manager	R156,762	R250,000
3.2.6	Skills development plan for employees	Workplace Skills Plan	Quarterly Training Report	Implementation of Workplace Skills Plan	Number of beneficiaries trained	None	Members of the Local Labour Forum	R1 134 852.00	1% of the salary budget	Workplace Skills Plan
<b>3.3</b>	<b>Labour Relations</b>									

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									Allocated	Projected
3.3.1	a) LLF meetings convened as planned	LLF meetings convened as planned	None	Approved LLF dates by Council	Monthly meetings	None	Members of the Local Labour Forum	N/A	N/A	LLF meetings convened as planned
	b) Organisational rights procedure developed	Main Collective on Organisational Rights Agreement	None	None	None	None	None	None	None	Main Collective on Organisational Rights Agreement
<b>4.</b>	<b>Financial Management</b>									
4.1	Revenue enhancement programme developed	Current average payment rate: 82.82%	Average payment rate of 84.00%		Monitoring of cut off actions  Establishment of cut off task team  Awarding of quarterly prices – accounts settled in full		All Directorates	9	R750,000	R100,000

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									Allocated	Projected
					Ward meeting program  Normalization of meter installations (IBS)					
4.2	Debt management programme developed	Partially developed debt management program	Appointed service provider with debt management system		Re-structure Debt Collection Section  Appointment of Debt Collector		Restructuring of personnel structure by Directorate Admin & Resource Management	9	R2,4 m	R3 m p.a.
4.3	Cash flow management model developed	Developed		None						
4.4	Funding Plan shows capital expenditure			None			Technical Support in terms of capital expenditure plan			
4.5	Clean Audit plan developed	Clean Audit for 2008/2009 obtained	Clean Audit for 2009/2010	None	Training on all accounting standards	Clean Audit report	Funding for training of personnel	8		
4.6	Submission of Annual Financial	Submitted on time	Submission by 31 August	None	Ensuring that financial controls	Submission of financial		8		



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									Allocated	Projected
	Statements		2010		are adhered to	statements timeously				
4.7	% MIG expenditure by end of financial year									
4.8	Asset management register developed.	Asset Management Policy	Implementation of GRAP 17		Service Provider appointed to assist the Municipality	Proper Asset Register	Training on GRAP 17	4		
4.9	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established.	Supply Chain Management Policy in Place  All tenders treated fairly in transparent manner  All three Bid Committees in Place								

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									Allocated	Projected
<b>5.</b>	<b>Local Economic Development</b>									
5.1	<b>Development of the LED Strategy</b>	No LED Strategy	LED strategy to be finalized and adopted by council.	Council has approved that the LED Strategy be developed	Formulation of the project management task team  The strategy be developed internally and consultants to be used where necessary.  Communication with other relevant	Adopted LED strategy.	Support from DEDET , COGTA,SALG A, DBSA & GTZ	MMC: LED  LED Manager and LED Officer & Youth Manager	Nothing	R1 000 000

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									Allocated	Projected
					stakeholders					
5.2	Development of a credible & implementable IDP	<p>The municipality has a credible IDP</p> <p>The current draft IDP has been finalized.</p> <p>There is no baseline information to inform project planning</p> <p>Sector plans are outdated and therefore needs to be reviewed</p> <p>The IDP is not aligned with the budget</p> <p>Internal participation in the IDP process .....</p> <p>IDP information is not sent to all municipal officials</p>	Put an Information Management System		<p>The municipality will link the IDP process and the budget process</p> <p>Update all key sector plans.</p> <p>Develop an IDP awareness campaign for internal purposes.</p> <p>The municipality must appoint an IDP Officer/Coordinator</p>		The Mayors Forum to table the IDP process in their meetings	IDP Manager	R200, 000.00	R1 mil

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									Allocated	Projected
		The preparation of the SDBIP is not linked to the IDP								
5.3 Spatial Planning										
	Geographic Information systems	Valuation Data LUMS	GIS	Outdated electronic information	Tender for Service provider  Human Resources	Operational GIS	DBSA, COGTA,	none	nil	R2 000 000