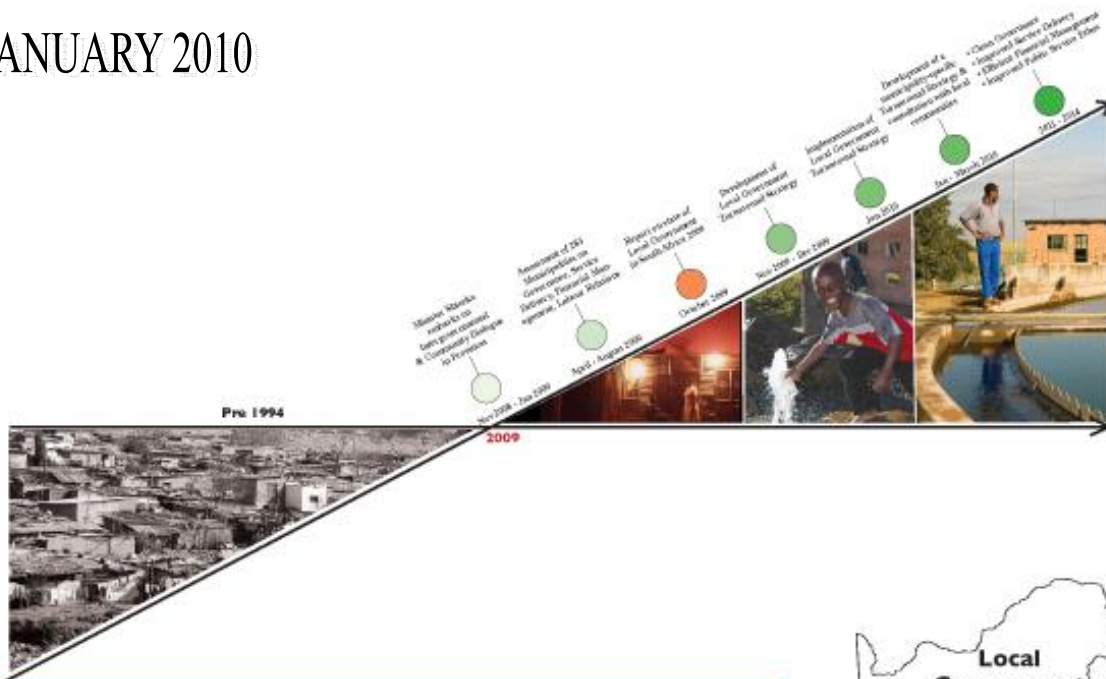


TURN-AROUND STRATEGY: DIHLABENG LOCAL MUNICIPALITY

Working together, Turning the tide in Local Government

JANUARY 2010



cooperative governance
& traditional affairs

Department:
Cooperative Governance and Traditional Affairs
REPUBLIC OF SOUTH AFRICA



1. Introduction

Local Government is a key part of the reconstruction and development effort in our country. The aims of democratizing our society and growing our economy inclusively can only be realized through a responsive, accountable, effective and efficient Local Government system that is part of a Developmental State.

The purpose of this turnaround strategy is to ensure that as local government we play a central role in contributing towards building the developmental state. We are committed to working with citizens and groups within our community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

In line with the Millennium Development Goals, our target is to ensure that by 2014 all households have access to minimum standard for each basic service.

The table below depicts the current profile of Dihlabeng Local Municipality and our perspective to accelerate service delivery to meet basic needs and to promote growth.

Percentage access to household services, source: Community Survey 2007

Access to electricity	Access to piped water	Access to full & intermediate sanitation	Access to refuse removal services
Provincial Level			
86.6%	97.5%	69..4%	76.1%
Local Level			
70.7%	93.7%	81.3%	81.1%
TAS Targets			
71.2%	100%	97%	90%

The proposed strategy is aimed at propelling the Municipality to contribute to building the Developmental State and ideally as an institution be in a position to:

- i. Provide democratic and accountable government for local communities
- ii. Be responsive to the needs of the local community
- iii. Ensure the provision of services to communities in a sustainable manner
- iv. Promote social and economic development
- v. Promote a safe and healthy environment
- vi. Encourage the involvement of communities and community organizations in the matters of local government
- vii. Facilitate the culture of public service and accountability amongst its staff
- viii. Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms

Annexure A: 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>	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.	Basic Service Delivery								
1.1	Access to water	Formalized Areas have access to water there are no backlogs	Continued provision of water in all formalized areas	Effective implementation of the Operations and Maintenance plan	100% Access to water in formalized areas	DWA to provide technical support to the municipality		Operational and Maintenance Budget	
		Informal Areas	Informal Areas						
		Bethlehem 2000	Get approval for township establishment for all 3500 erven in vogelfontein Application submitted to COGTA	Implement phase 2 of business plan				R 2 mil internal Funding	
		Clarens 500 survey completed	Grant application submitted to the Dept. of Human Settlement	Submit business plan to Dept. of Human Settlement by end of April		Dept. of Human Settlement			

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		Rosendal 1000 informal Settlement	Restriction rescinded	Liaise with Cogta regarding the upliftment of water condition	MEC to reconsider the decision on bulk water as a condition for township establishment	Cogta as the principal mediator including Dept. of Rural Dev, Dept. of Agri, DWA, Dept. of Land Affairs			
		Township approved	Appoint a surveyor to survey 1000 erven	Lodging of drawings with the Surveyor General					
		Paul-Roux 100 informal settlement	Application submitted to Cogta	Submit application	Acknowledgement of receipt of business plan	Dept. of Water Affairs to conduct feasibility studies and provide recommendations			
			Grant application submitted to the Dept. of Human Settlement	Prepare and Submit business plan to Dept. of Human Settlement by end of April					
		Fouriesburg 2000 erven	Submission of Township establishment for Fouriesburg – 2000 erven by end June to COGTA	Appoint consultant by end April	Submit application to COGTA by end				

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								Allocated	Projected
		Panorama East - 270 erven not serviced	Submit business plan to Dept. of Human Settlement by end of June	Prepare and Submit business plan	Acknowledgement of receipt of business plan	Dept. of Human Settlement to provide funding based on Submitted business plan			
		250 erven not serviced – old hostel area	Submit business plan to Dept. of Human Settlement by end of June	Prepare and Submit business plan	Acknowledgement of receipt of business plan	Dept. of Human Settlement to provide funding based on Submitted business plan			
		30 farms identified with no access to water	Identified 30 Farms provided with water on an ongoing basis	To provide temporary water services to residents in 30 farms using water tankers	Water provided to residents in 30 farms at least twice a week	Dept. of Rural Development, Agriculture, Water Affairs and Land Affairs to assist		Operations and Maintenance Budget	
	Raw Bulk – Access to Water	Implementation readiness and Reconciliation studies undertaken	To complete the studies by end June	Appoint Geo-hydrologist by end March	Implementation readiness and reconciliation study completed	Dept. of Water Affairs		R200 000 DWA Funding	
Provision of information on farm locations to facilitate the study conducted by DWA				Reconciliation study funded by Nation Dept. of Water Affairs					

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		Consultant appointed and technical report completed	Contractor appointed	Revised technical report submitted by end April	Clarens water treatment plan refurbished			R 1.3 mil MIG – Clarens	R 6 mil MIG Funding additional
		Project 90% Completed	Water Scheme completed and functional	To get design data from the Consultant by end March	Fouriesburg obstruction, main bulk and treatment plant refurbished	CoGTA to intervene			R 4 mil Internal Funding Fouriesburg
		Consultant appointed	Registered Project implemented as per project plan	To submit Technical Reports MIG 1 by end March 2010	Bethlehem water treatment plant refurbished			R 12 Mil MIG -(65%)	35% Counter Funding from Dept. of Human Settlement
			Apply for counter funding from Dept. Human Settlement	Monitoring and technical support provided	Effective Project Management	Dept. of Human Settlement counter funding (35%)			
		Consultant appointed	Registered Project implemented as per project plan	To submit Technical Reports MIG 1 by end March 2010	Refurbishment of Rosendal boreholes			R 1.5 mil MIG – Rosendal	

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			Appoint Contractor by end December 2010	Monitoring and technical support provided					
		Consultant appointed	To submit Technical Reports MIG 1 by end June 2010	To submit technical reports and MIG 1 by end June	Replace asbestos pipes with PVC pipes in Paul Roux	DWA to supply PVC pipes		R 1.5 mil MIG – Paul Roux	
	Bulk Water Meters	Business Plan submitted to MIG	Water conservation and water demand management plan implemented	Compilation of the water conservation and water demand management plan by end April	Operational Plan completed and implemented			R7 mil MIG Funding	
			Project Registered by end June	Installation of bulk water meters around Dihlabeng	Installation of bulk water meters around Dihlabeng				
	WSDP	Draft WSDP in place	Interim Water Service Development Plan revised by end May	Council to adopt the interim WSDP	Adopted WSDP	Dept. of Water Affairs to provide technical assistance and funding			Siyenza Manje deployees
	Water Quality	Water quality	Acceptable	Technical	Detailed report	Dept. of Water	Qualified	Operations	

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		below blue and green drop standards	Water quality standards – comply to blue and green drop	manager to submit report to Council by end April	submitted to Council with recommendations	Affairs to provide technical assistance	operators recruited	and Maintenance Budget	
1.2	Access to sanitation	Bethlehem Consultant appointed	Register Project and implemented as per project plan	To submit Technical Reports MIG 1 by end March 2010	Bethlehem sewer treatment plant refurbished			R 8 Mil – MIG (65%)	
				Monitoring and technical support provided	Effective Project Management				
				Apply for counter funding	Counter funding granted				
		Clarens Upgrading of waste water treatment plant – 30% completed	Waste water treatment plant upgraded as per project plan	Monitoring and technical support provided	Waste water treatment plant upgraded as per project plan			R 7 mil – MIG Funding	

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		Kgubetswana Consultant Appointed	Technical Report and MIG 1 submitted to COGTA by end May 2010	Monitoring and technical support provided	Project Registered and funds approved				R 11 Mil – MIG Funding
			Project Registered by end December 2010						
1.3	Access to electricity Licensing Authority - Municipality (Bethlehem, Paul-Roux, Fateng-tse-Ntsho, Fourieburg, and Rosendal) Licensing Authority - Eskom (Bohlokong, mashaeng, mautse, clarens and kgubetswana)	4461 conventional meters Application for network and 268 connections submitted to Eskom	0 Confirmation obtained from Eskom by end September (ext 7&8)	Cost assessment completed by consultant on risk bases and submit to Council by end April Engage Eskom and obtain confirmation	Report submitted to Council Conversion of conventional meter to pre-paid meters Confirmation obtained from Eskom	DBSA Dept. Minerals and Energy Eskom			

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	Area Lighting	Erection points for 6 high mast lights identified	Appoint a consultant Technical Report and MIG 1 submitted by end March	6 high mast lights erected around Dihlabeng.	Technical Report submitted High mast lights erected	MIG funding Eskom			
1.4	Refuse removal and solid waste disposal	Refuse removed once a weeks in all towns on overtime basis	Reduce overtime by 50%	Procure 2 compactor trucks	Overtime reduced and 2 compactor trucks procured 2 drivers 10 general workers appointed			R2,4 mil Internal Funding	
	Landfill Site	1 Licensed Landfill Site – Bethlehem	Feasibility Study completed on recycling and submitted to Council	Feasibility study conducted SLA signed with TMDM	Feasibility study completed and action plan developed	Thabo-Mofutsanyana DM Funding		R 300 000	
		1 Transfer station operational in Clarens							
	Development of an IWMP	0%	Phase 1 completed	Development of an IWMP	Phase 1 of the studies completed	TMDM/DEA(Province)		R500 000	
Haulage trucks and mass containers for transfer Stations	Insufficient machinery and equipment to cover other units	Procure 2 Haulage Trucks and 12 roll on roll off containers	Source leasing of 2 Haulage trucks for 4 Units 12 roll on roll off containers	Received funding for the trucks and mass containers	Internal Funding/TMDM	2 Drivers 2 general workers		R1.650,000.00 (LR 8) R660 000.00	

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	Transfer Stations (RoD)	1 Transfer station operational	Application for the remaining 3 units submitted	To apply for Records of Decision to get Approval	Approval of the applications of the 3 Units	Technical Support from Department of Environmental Affairs and DWA			
1.5	Access to municipal roads with stormwater channels Bethlehem Tarred -170km Paved -5.1km Gravel -77km Earth road -0km	Bethlehem Consultant appointed	Paving of 3km completed with stromwater channels by end June	Effective project management Appoint contractor by end May	7 km road and stromwater channels completed in Bohlokong			R R10 Mil MIG Funding for Bohlokong 7 km road	
			Paving of 4km – completed with stormwater channels by end October	Effective project management Appoint contractor by end June					
		Paving of 1.2km road panorama east - (tarred)	1.2km road in panorama east completed by end December Designs completed by end July Appoint contractor by end	1.2Km paved road completed by end December			R 3 mil Internal Funding		

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		2km paving road in Bergsig	2km paving road in Bergsig 50% completed by end December	Appoint consultant by end June Designs completed by end July Appoint contractor by end September	2km road paved with stormwater channels 50% completed by end December			R 3 Mil internal funding	
	Clarens Tarred -11km Paved -2.2km Gravel -25km Earth road -0km	Clarens Contractor appointed	2km road paved with stromwater channels completed by end June	Monitor the project on a daily basis Hold monthly side meetings and progress reports completed	2km paved road with stromwater completed			R3mil Internal Funding	
	Rosendal Tarred -1.7km Paved -1.6km Gravel -30km Earth road -0km	Rosendal Consultant appointed	2km paved road with stormwater completed by end december	Appoint Contractor by end June				R 4.2 mil MIG Funding	

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	Fouriesburg Tarred -10km Paved -1km Gravel -49km Earth road -0km	Fouriesburg	4km paved road with stromwater completed by end December subject to revised approval	Revised business plan submitted to COGTA	4km paved road with stromwater completed			R7 Mil MIG Funding	
	Paul-Roux Tarred -3.5km Paved -0.3km Gravel -38km Earth road -0km	Paul-Roux Contractor on side	Paving of 3 km road with stromwater channels completed by end June Paving of 6 km road with bulk stromwater channels completed by end September	Enter into a Service level agreement with the Dept. of Police, Roads and Transport to get funding for 6 mil	9KM road with bulk stromwater channels completed	Enter into an SLA and negotiate the transfer of 6 mil COGA to expedite the registration Dep. of Roads and Transport- R6m		R 7 mil MIG funding (3km) R 1 Mil Internal Funding (6km)	R 6mil shortfall – Additional Funding from Dept. of Roads and Transport

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								Allocated	Projected
	Operation and Maintenance (Water and Sanitation)	Draft Operation and Maintenance plan Current expenditure R900 000.00 out of 1.8 mil budget	Operation and Maintenance plan completed by end April	Obtain 'as built drawing' and operation and maintenance manuals for new projects	Approved Operation and maintenance manuals and plans for newly completed projects	COGTA to assist with developing plans			
	Operation and Maintenance (Roads and Stromwater)	No Operation and Maintenance plan Current expenditure R1 mil out of 8 mil budget	Operation and Maintenance plan completed by end April Fleet Audit completed by end April and submit report to Council	Obtain as built drawing and operation and maintenance manuals for new projects	Approved Operation and maintenance manuals and plans for newly completed projects	COGTA to assist with developing plans Siyenza manje deployee to assist with the Fleet audit (COGTA)			
1.6	Formalisation of Informal Settlements	Outdated Spatial Development Framework Township layout plan	SDF revised by end May Formal approval granted by	Appoint service provider for provision of plans Get extension from the	Revised SDF Extension granted	COGTA Spatial Planning team to assist		R60 000.00 Internal Funding	R 200 000 Internal Funding

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		approved for Wolhouterskop	COGTA	Township Board					
1.7	Access to Housing	Not data on Housing backlog	Audit to be completed by end of April	<p>Do an Audit of all households in informalised areas by end April (ward committees to assist with the exercises)</p> <p>To identify beneficiaries who were approved on the system but never benefited</p> <p>To identify the beneficiaries of incomplete houses</p>	List of housing beneficiaries	Ward Councillors, Ward Committees and CDW's		R350 000 Internal Funding	

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	Sports and public facilities	Bethlehem Stadium – 2 Multipurpose centers – 4	Phase 1 of Bohlokong/Clarens Stadium upgraded by end December 2010	Phase 1 plan completed and approved by end December 2010	Phase 1 completed			R 4 Mil – MIG Funding	R 9 Mil – MIG Funding – Phase 2	
		Construction of Multipurpose Community Hall in Bohlokong	Project Completed by end June	Monitoring and progress reporting				12 Mil NDPG		
		Paul-Roux Stadium – 2 Multipurpose centers – phase 1 completed	Phase 2 of the project complete in Fateng-tse-Ntsho	Monitoring and progress reporting			Need Financial Support – office of the Premier			15.2 Mil internal funding
		Upgrading of Cemetery in Fateng-tse-Ntsho	Project Completed by end May	Monitoring and Reporting on project status					R5 mil internal funding	

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2.	Public Participation								
2.1	Functionality of Ward Committees	19 functional Ward Committees structured in terms of sectors	<p>Capacitate the office of the Speaker</p> <p>All Ward Committee must adhere to the schedule of meetings</p> <p>All Wards must submit monthly reports</p> <p>MM to engage the Speaker in terms of MSIG expenditure</p> <p>All Ward committees have been established</p>	<p>Report of the meeting</p> <p>Develop Ward based development programmes</p>	<p>Extend education for the local community in terms of what the municipality is doing (accurate information is delivered by the municipality)</p> <p>Prioritize offices for Councillors & Ward Committees</p>			R450 000 Internal Funding	R500 000 (MSIG)

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			No offices for Ward Councillors & Ward Committees No budget for stipends						
2.2	Broader public participation policies and plans	Few Councillors are submitting reports(Quarterly reports from 4 Wards)	All 19 Ward to report after every meeting	Training for PPO and for all Councillors (leadership skills, Communication)					
	CDW's	No mentor	Appoint a mentor			CoGTA will convene a CDW's Summit			
2.3	Public Communication systems	Laud hailing News letter	Introduce suggestion boxes Must be reviewed to incorporate municipal issues	Purchase a vehicle for communication purposes				MSIG allocation	

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		No Communication strategy	(specifically from Mayor & Speaker's offices) Develop & Adopt Communication strategy						
		Mayoral IMBIZO convened by the Speaker	Introduce a Municipal Calendar	Coordinate a comprehensive programme		CoGTA to provide guidelines			
		No language policy	Develop & Adopt a language policy inclusive of local languages						
2.4	Complaints management	No Complaints	Introduce an integrated					R200 000	

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	systems	Management system	Customer Care policy & complaints management system Establish a Complaints & Grievance Committee as Council Committee						
2.5	Feedback to communities	Irregular feedback mechanisms to community Community meetings are held though not regularly	Develop a coordinated feedback mechanism Continual feedback at ward level (Mayor led IMBIZO)	Improve feedback mechanism from Speaker's office Quarterly community meetings for feedback (high profile meetings)		CoGTA & HS must municipality as a single entry point for department for communities			

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3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	Section 79 & 80 Committee established & functional Executive type with 37 Councillors Schedule of meetings are available Audit Committee established	Adhere to the schedule Must beef up the Audit committee with additional	Review the existing Committee Structures special reference to IDP Steering & Rep forum Must adhere to the adopted schedule of meetings Align schedule of meetings of all structures to municipal processes Must ensure the functionality of Audit Committee (setting allowance for	Committees: Corporate, Finance, Community Services, Public Works, LED, EXCO headed by Mayor.	CoGTA to Conduct training for all Councillors in Governance		R300 000	

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		IDP Steering Committee I& DP Rep Forum Code of conduct Standard Rules & Orders Policy Committee	members Review the composition of these Committees Must be reviewed annually	Audit Committee members) Must ensure the functionality of the Rules Committee Committees must be functional					
3.1.2	Delegation of functions between political and administration	Delegations of Powers & functions adopted by Council	Develop a comprehensive Delegations of Powers	Review Delegations of Powers		CoGTA must give guidance on Delegation			
	TROIKA Relations	No structured working relations	Must develop a structured schedule of meetings	Coordination of meetings between TROIKA & Administration					

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		Whippery Committee established		Separation of powers and functions of the Chief Whip from Executive		COGTA must give guidance in terms of separation of powers and functions between Whippery & Executive			
3.2	Administration								
3.2.1	a) Recruitment and selection policies and procedures developed b) Policy on suspension of employees developed	18 Policies have been adopted by Council 12 Policies under review	30 Policies in place	Policy adopted by Council Consultation on Policies Audit all existing Policies	Implementation of the recruitment and selection policy.	None	MM		
3.2.2	Vacancies (Top 4-MM, CFO, Planner, Engineer)	MM, Planner appointed	Director Technical, Community Services & CFO will be advertised shortly	Advertise, short list; interview and appoint	Filling of vacant and budgeted top four positions	None		R2,6 mil	

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3.2.3	Vacancies other S57	32% of Budget goes to salaries Funding for administration and political component Manager in the office of the Mayor High staff turnover	MM & Chairperson of Corporate Services must look into the Organogram in terms of finalization Appoint PPO, Manager in the office of the Mayor & office of the Speaker Manager Human Settlement & Electrician Fill critical posts by 30 June 2010	Advertise ; short list; interview and appoint Review the current Organogram in terms of the Council mandate (to strengthen all relevant offices)	Appointment of Director Community services.			R 20 mil Internal Funding	
3.2.4	Top 4 appointed with signed Performance	2 have signed (MM & LED	MM must sign a PM contract and	Municipal Manager to sign and ensure	100% Compliance to Local Government	CoGTA must give a Legal opinion on the			

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	Agreements	Director)	then review the other 2 signed contracts 2 must signed Performance Contract (Director Technical, Community Services & CFO)	others sign Consider relevant Policies (Gender, HIV/AIDS. Mainstreaming, Youth Development	regulations.	matter of PM contract signed with a former MM			
3.2.5	All S57 with signed performance Agreements	66%	All must sign the Performance Agreements	Municipal Manager to ensure that Section 57 sign Performance Agreement	Compliance to Local Government regulations				
3.2.6	Organizational Performance Management System developed	Draft Policy is in pace Electronic Monitoring System not in place	To be adopted by Council in the next Council meeting Ensure functionality of the system & to enforce the	Adoption of PMS policy and procedure manual by Council	Organizational Performance Management System implementation intensified			R600 000 Internal Funding	

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		Committees are not functional due to lack of policy	<p>implementation of the policy</p> <p>Strengthen the existing Audit committee in order to fulfill its mandate in terms of Human capacity</p> <p>Establish a Performance Management Committee</p>	Establish the Performance Management Committee					
3.2.6	Skills development plan for employees	<p>Have just appointed an SDO</p> <p>Have trained Ward Councillors</p>		<p>Ensure that training is taking place as per Workplace Skills Plan</p> <p>Must train all employees on compliance</p>	Implementation of Skills development plan intensified by 50%	<p>LGSETA</p> <p>DBSA</p> <p>SALGA</p> <p>Training Committee</p>	Skills Development Facilitator	R1.5 mil	

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		WSP in place Training Committee not functional		Must ensure that this committee is functional					
3.3	Labour Relations								
3.3.1	a) LLF meetings convened as planned	There is a schedule of meetings	Adopted schedule of meetings MM will meet with LLF beyond normal meetings Train LLF members on labour issues	All LLF meetings should convene as per our schedule	Attendance and adherence to meeting schedule increased 70%	IMATU SAMWU SALGA SALGBC		R150 000	
	b) Organisational rights procedure developed	100%	100%	Reviewed and updated					

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4.	Financial Management								
	Budget	Operating Expenditure- R385mil Salaries - 122mil Elect Bulk- 49mil Service provider- 10mil R&M-17mil Mechinery- 7mil External loans-7mil Depr-R20mil Dad debts- R9mil Capital Budget	Spending in line with allocated budget.	Expenditure management control	Spend within budgeted amount				

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
		Internal funds-28mil MIG funds-30mil							
4.1	Revenue enhancement programme developed	R16M average collection Verification of all Government Accounts	R18 Million average collection Appointment of CFO by June2010.	Appointment of CFO Appointment additional staff in Revenue Section and Capacity Building Review the Revenue enhancement programme Conduct feasibility study on handling meter reading service internally	R2 Million additional collection	Support from COGTA and Treasury	Appoint CFO Appointment of personnel	R 1.8 mil Internal Funding	
4.2	Debt management programme developed	Current Debtors Balance R 209 Million	Ensure Debtors balance does not exceed	Monitor and evaluate the implementation of the Credit	Improved revenue collection Decrease of Debtors	Support from Treasury Public works &	Appointment of CFO	R 1.8 mil Internal Finding	

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								Allocated	Projected
		<p>Average collection per month verses billing = 70%</p> <p>Average collection per month verses total debt = 5%</p> <p>Indigent register was purified</p> <p>Debt collection by attorneys-No value for money</p> <p>Writing-off of bad dept policy and procedure manual approved by Council</p>	<p>R240 Million</p> <p>Write-off bad debts worth R9 Million as per 2009/10 Budget</p> <p>Ensure that Top 100 debtors balance of R 20 mil is reduced to R3 mil</p>	<p>control policy</p> <p>Submission of Debtors balance per Wards to Council</p> <p>Check Total Irrecoverable debts</p> <p>Awareness campaign an inclusive participation of ward councils</p> <p>Insure that irrecoverable debts is written off</p> <p>Review Debt collection strategy</p> <p>Hold monthly top 100 debtors meeting and implement writing-off of bad debt policy</p>	Balance R240 mil	COGTA			

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								Allocated	Projected
4.3	Cash flow management model developed	Cash flow management model is in place Fixed cost- '000 Salaries- R8.3mil Eskom-4mil Loan-800 Telkom-R200 Inurance- R220 Security- R330 Petrol-R350 Meter Reading- R250 Billing-R160 Acc System support-R450	Full implementation of the model	Develop a procedure manual for expenditure management Prioritize cash flow spending patterns Implement cost cutting measures Review implementation of the model	Pay Creditors within 30 days				

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								Allocated	Projected
		Debt Collection- R330 Valuation- R500							
4.5	Funding Plan shows capital expenditure	100%	100%	Budget R28 000 000 and spent 100% of 2009/10 allocation					
4.6	Clean Audit plan developed and implemented	Disclaimer Audit Report Action Plan developed	Qualified audit report	Full implementation of action plan Alignment of DLM Audit plan with 2014 Clean Audit national COGTA Proper record-keeping in all departments Implementation of PROPAC Outstanding matters Adherence to	Qualified Audit Report 100% Availability of supporting documents Compliance to all legislations Implementation of Sound Internal Controls	Workshops and training from Treasury COGTA to facilitated a meeting between COGTA, DLM and AG regarding appointment of sub-contractors before December 2010	Strengthening of Internal Audit Section	R 500 000	

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								Allocated	Projected
				<p>relevant legislation</p> <p>Adopt and implementing of existing Internal Controls draft procedure</p> <p>Beef up internal audit unit and insure functionality of audit committee</p>					
4.7	Submission of Annual Financial Statements	0%	100%	<p>Submission of 2009/10 on time</p> <p>Procurement of CASEWARE Software</p> <p>Year end closure should be done on time</p> <p>Compilation of midyear and third quarter financial statements</p>	<p>Credible financial statements submitted by 31 August 2010</p> <p>100% GRAP standards compliance</p>	Treasury to assist with ensuring GRAP compliance matters		R500 000	R250 000.00

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								Allocated	Projected
				Establishment of the GRAP standards compliance Committee					
4.8	% MIG expenditure by end of financial year	100% 31 March 2010	100% 31 March 2011	Adherence to payment schedule Effective project Management Collaboration of PUM unit with finance Reviwe current PMU Structure	100% expenditure All projects on schedule		PMU Unit	R 30 mil MIG Funding	R 35mil MIG Funding
4.9	Asset management register developed.	Asset management policy in place Total control of all assts Assets register not fully GRAP	Full implementati on of assets management policy Un bundling of infrastrucl asset has already started and	Effective Project management	100% Compliance with GRAP by end of financial year with implementation of Directive 4			R 2mil Internal Funding	

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
		compliant Implementati on of Directive 4	will be completed by 31 May 2010 Continual implementati on of Directive 4						
4.10	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established.	SCM policy available SCM Unit available and functional Bid Committee not functional due to Termination of service of members of Bid Committee	Fully implementati on of SCM policies Appointment of Bid committees by end of March 2010	Review of SCM policy by 31 May 2010	100% implementation of reviewed Supply Chain Policy. Bid Committee functional	Capacity interventions from Treasury Senior Managers to be trained on Bid Committees.			

5.	Local Economic Development	Current Situation January 2010	Changed situation Dec 2010	Municipal Action	Indicators	Unblocking Action needed from other spheres/agencies	Human Resources Allocated	Allocated	Projected
5.1	Municipal contribution to LED LED Strategy -	0% No LED Strategy	100% Adopted LED & Tourism Strategy must be in place	Develop LED & Tourism Strategy	Adopted LED Strategy inclusive of: Tourism Plan; Agriculture/Rural Development Plan; SMME Development Plan; Trade & Investment Plan	Cogta; TMDM District Development Agency; Sector Departments DETEA; Agriculture; Rural Development; FIPA; FSTA ; Private Sector & local communities Affiliation with SA LED Network National Spatial Development Perspective Framework	Fully functional LED unit with allocated Human Resources as per adopted structure	R1, 5 mil Internal Funding	
5.2	LED Plan aligned to the PGDS; adopted by Council.	0% No LED Plan	100% Guided by LED & Tourism Strategy	Informed by the adopted LED & Tourism strategy – develop LED Plan	Adopted LED Plan	LED & Tourism Strategy adopted by Council	Fully functional LED unit with allocated Human Resources		

