

Municipal Turnaround Strategy

Office of the Municipal Manager

2010



Setsoto Local Municipality
27 Voortrekker Street
FICKSBURG
9730

Aimed at counteracting those forces that are undermining our Local Government System. Working together, Turning the surge in Setsoto Local Municipality



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Overview

Setsoto Local Municipality's vision details the core values of the municipality as part its mission. In performing its mission, the following core values should guide the decisions and actions of the accounting officer:

- Preserving and enhancing the operational stability, reliability, security and interoperability of the office at an effective, efficient and sustainable manner;
- To the extent feasible and appropriate, delegating coordination functions to or recognizing the policy role of other responsible departments, sector departments and other relevant stakeholders that reflects the interest of the Setsoto citizenry;
- Seeking and supporting broad, informed participation reflecting the functional, geographic and cultural diversity of the municipality at all levels of policy development and decision-making;
- Employing open and transparent policy development mechanisms that:
 - i. Promote well-informed decisions based on expert advice; and
 - ii. Ensure that those most affected can assist in integrated development planning and policy development process.
- Making decisions by applying documented plans and policies neutrally and objectively, with integrity and fairness;
- Acting with speed that is responsive to the needs of the community while, as part of the decision making process, obtaining informed input from those communities most affected;
- While remaining rooted in local government sphere, recognizing that government sector departments are responsible for public policy making and dully taking into account government sector departments recommendations; and
- Remaining accountable to the Council, Management and communities through mechanisms that enhance the municipality's effectiveness.

1. Development of the January 2010-March 2010 Municipal Turn-Around Strategy

Development of this strategic plan began in the formulation of the comprehensive assessment report on the state of governance and service delivery in the Free State Province, commissioned by the Minister for Corporative Governance and Traditional Affairs. Extensive consultation with the Office of the Mayor, Office of the Speaker, municipal departments and sector departments was undertaken through the Office of the Municipal Manager for having an institutional wide municipal turnaround strategy.

1.1 Clarification of the overall goals

The overall goals for the sessions were:

- To improve teamwork between Politicians, Municipal Manager and officials;
- To improve the level of reporting by officials and enforce their code of conduct as contain in the LGMSA;
- To embrace roles and responsibilities of the officials as contained in each employee's job description and the MFMA; and
- To contribute to the improvement of the overall functioning of the municipality.

1.2 Compilation of facilitation municipal turnaround strategy

The compilation of a plan was done over a period of three months, so as to include the targets as contained in the approved IDP and the Budget for 2010/2011.

1.3 Development of a municipal turnaround strategy

The development of an action plan was very critical as it is common knowledge that organizations are known for their bosberaad where people go way for days and generate pages of flip chart paper. However, back at the work place, very little is implemented due to inability or unwillingness of groups to develop a proper action plan for implementation. In the case of this template, the facilitator steered the group in the direction of drafting an action plan that can be immediately implemented. A draft predified local government turnaround strategy template was then used to develop an action/operational plan for 2009/2010 and 2010/2011.

2. Key Challenges and Opportunities for the municipality

Any strategic plan is, by its nature, setting a course through an unknown future. In considering the issues that will face the municipality over the next nine months, the following list of major challenges and opportunities was developed. It is not an exhaustive list and issues are not necessarily in priority order. The list is a summary of factors that the officials believed will shape the future and they are therefore the issues that have shaped the plan.

2.1 Challenges

1. Offices of the Speaker and Mayor not adequately staffed to enable them to discharge their responsibilities
2. Employees of the council are members of ward committees
3. Office space for ward committees, but not housing the CDWs, and are share with other sections of the municipality
4. Farming wards are big challenge in terms of accessibility of constituencies
5. Payment of stipend remains a challenge
6. Standard rules and order not being fully complied with
7. No operating capacity for emergencies
8. MSIG grant spend on operations not used for public participation
9. Organogram of the municipality not speaking to the mandates
10. Decisions of the central bargaining council are putting financial burden on the municipality
11. The wage gap between top management and lower staff too big

3. Strategic Objective for the next nine months

Having considered the challenges and opportunities that are likely to present themselves over the next nine months, the following objectives have been identified by the politician and officials for the municipality:

3.1 Organisational excellence in Operations

- 3.1.1 Operational performance targets for Institutional Development;
- 3.1.2 Operational performance targets for Infrastructure and Service Delivery;
- 3.1.3 Operational performance for Local Economic Development;
- 3.1.4 Operational performance for Social Development;
- 3.1.5 Procedure for dealing with potential business failure of key operational departments;
- 3.1.6 Develop and implement an Emergency Response Plan;
- 3.1.7 Improve accountability of the budget process and ensure regularity of revenue flows consistent with the municipality's mission and objectives;
- 3.1.8 Improve response to request for technical expertise;
- 3.1.9 Develop and implement a workforce planning methodology for municipality staff to attract and retain high quality staff; and
- 3.1.10 Analyse implications of increased demand on municipality's operations and policy processes and develop ways to improve scalability.

3.2 Organisational excellence in Policy Development

- 3.2.1 Develop capacity to better understand economic issues, user needs, market expectations and business models and the implications of these factors on the municipal policy development, and also the implications of the municipal policies on the communities;
- 3.2.2 Improving the efficiency and effectiveness of the Council, Executive Committee, Standing Committees, Audit Committee and the Performance Management Audit Committee;
- 3.2.3 Identifying the policy work that needs to be done;
- 3.2.4 Identifying which groups needs to be working on which policy task;
- 3.2.5 Developing core policies as reference points;
- 3.2.6 Improving policy development process;
- 3.2.7 Developing process for policy development where all relevant stakeholders need to be involved; and
- 3.2.8 Enhancing interaction between all the sector departments within the jurisdiction of the municipality.

3.3 Increase community participation, intergovernmental relations and efficiency of the municipality multi-stakeholder environment

- 3.3.1 Improve the ability of the stakeholders to participate in municipal planning and policy development processes;
- 3.3.2 Redesign municipal planning and policy development support practices and processes to meet the needs of the entire communities;
- 3.3.3 In each sphere, work with designated official and organisations to develop and monitor the programs in implementation;
- 3.3.4 Improve and deepen participation in the municipal process by stakeholders, including communities;
- 3.3.5 Develop and implement a communications plan that clearly explains municipality's mission and communicates municipality's activities and achievements;
- 3.3.6 Implement a programme to enhance and develop relevant skills and knowledge in existing participants and the next generation of municipal leadership;
- 3.3.7 Develop knowledge management program to institutionalize government memory and communicate core municipal values;
- 3.3.8 Strengthen relationships with key partners as needed to assist municipality in carrying out its mandate;
- 3.3.9 Identify key forums with which municipality should interact to assist in dealing with issues that are related to but not municipality's ambit; and
- 3.3.10 Develop mechanisms to report on municipality's openness, transparency, inclusiveness and its multilateral and multi-stakeholder environment.

4. Conclusion

If the municipality can continue to serve a developmental institution, especially in terms of the 5 Year Local Government Strategic Agenda effectively, it must strive to further improve its basic operational functions to be in line with the key performance areas as espoused in the 5YLGSA.

Given expected increase in activities related to meeting the core mission and continuing attention to providing basic services, operational excellence is critical to the municipality's success. Accordingly, the municipality will continue to pursue and adopt adequate, diverse mechanisms of implementation and funding models.

In the four key performance areas of the municipality, accounting officer will:

- (a) continue to work with other department to establish acceptable performance targets and meet all of those targets;

- (b) after meeting community expectations fully, continue to improve so those targets are routinely exceeded and subsequently reviewed;
- (c) establish performance targets for all departments and improve resilience as indicated;
- (d) monitor progress against identified measures;
- (e) continue to improve operations in accordance with stable operating requirements;
- (f) have in place systems and components with no security risk presented to the municipality and community;
- (h) improve operational planning process to include project based budgets and measurement of performance against those budgets;
- (i) recognizing variation in revenue flow is due to timing of various activities and collection systems, reduce the percentage variation in quarterly revenue flow to less than 10% from the plan;
- (j) build capacity to respond to needs in communities and undertake comprehensive need analysis, providing understanding and establish service matrix (such as turnaround strategies);
- (k) monitor against service matrix and also monitor level of expertise in those areas where services have been provided;
- (l) develop workforce planning methodology, develop and improve recruitment and retention processes, establish turnover targets;
- (m) implement methodology and processes, monitor against targets, provide training and other retention process; and
- (n) fully implement all plans and conduct annual reviews.

6. Working towards a post municipal turnaround strategy

Review the municipality's structure to determine whether it is appropriate for post municipal turnaround strategy, and make changes that are necessary for stable, viable, economic, effective, efficient, secure and sustainable future whilst maintaining the full and meaningful participation of multiple stakeholders, sector departments, private sector, civil society and communities.

The review of the municipal structure is to be scheduled and undertaken as scheduled. The municipality will:

- Consult with the communities and implement, as appropriate, change plan in accordance with that developed with the community (IDP); and
- Implement changes in the structure in accordance with feedback and performance reviews.

KEY LEVERS FOR CHANGE

- 1. Councillors and Management should lead by example.**
- 2. We should motivate our staff**
- 3. Management and staff should be committed**

- 4. A culture of respect amongst all of us.**
- 5. Improve on effective communication**
- 6. Quick decision making.**
- 7. Ensure that committees of council and council itself comply with standard rules and orders**
- 8. Municipality should develop schedule of meetings for ward committee and ensure they report regularly**
- 9. Municipality must enforce compliance by taking actions on transgressions**
- 10. Ensure regular meetings between troika**
- 11. Need to mainstream critical mandates, e.g. HIV, Youth etc**
- 12. Review content of ward committee meetings to bring them in line with IDP**
- 13. Review the organogram of the municipality in line with the changing mandates**

Programme of action on the implementation of the Municipal Turnaround Strategy up to December 2010

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	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 Stand Pipes In-formalized Areas	Ficksburg:11442 Clocolan:5298 Senekal:7043 Marquard:4407	0 0 0 0	Normal O&M		Water Services Staff		
	Water Meters	Meqheleng: 0 Hlohlolwane:1000 (3548) Matwabeng: 1000 (4989)	Conventional meters 9 425 0 0	Appoint contractors once MIG registered for Meqheleng 9425 by May 2010	COGTA and DWA to fast track approval	PMU/ISA & Partners	9 000 000 0 0	6 482 524 5 493 788

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		Moemaneng: 1000 (2833) Revised Business Plans submitted to Mig. Awaiting Approval. Tenders received and TER under way.	0					3 966 200
	Water Conservation and demand plan	WCD Plan in place. Cistern/pipe leakage fixed for 700 houses.	1666 Meqheleng houses	Sourcing of funding for 8005 Meqeleng houses and all other towns from other sources.	DWA	PMU/DWA	100 000	
	Water Service Development Plan	DWA consultant appointed to complete module 1. 2005 Version	Module 1 to be completed by end of May 2010.	Populating of Module 1 before end of May 2010.	Technical Department and DWA	Water Services Staff	Direct DWA funded	
	Raw Bulk	Consultant appointed by District MM Forum and production of implementation readiness study in progress.	Report submitted to Council by end September 2010 for	Contract Management. Issuance of VO for ground water	N/A	Technical Department/	R200 000 DWA VO funded	

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	Internal Bulk	<p>30 boreholes in Senekal (all not functional). Three dams providing insufficient water quantity. Technical Report submitted to DWA.</p> <p>Ficksburg: Insufficient capacity of water purification. MIG project registered.</p> <p>Senekal: Insufficient capacity for water purification</p> <p>Marquard: Insufficient capacity for water purification</p> <p>Clocolan: Insufficient capacity for</p>	<p>consideration and approval of raw water option.</p> <p>Senekal Raw Water Augmentation project to be MIG registered by end of May 2010.</p> <p>Project to be 50% complete.</p> <p>0</p>	<p>investigation in consultation with DWA</p> <p>Contractor on site by mid July 2010.</p> <p>Appoint contractor by end July 2010.</p>	<p>Expedite registration technical department/COGTA and DWA.</p>	<p>PSP</p> <p>Technical department/COGTA and DWA/PSP.</p> <p>Technical Department</p>	<p>6 000 000</p> <p>9 000 000</p>	<p>19 000 000</p> <p>21 000 000</p>

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	Bulk	potable water storage (4.7ML)	0 0	Appoint consultant and submit technical reports for the three towns by end of July 2010.	DWA/ COGTA	PMU		
	Rural areas	2913 commercial farms existing in area of jurisdiction (household numbers to be established)	Information submitted to Council end September 2010.	Extend scope of PSP executing the IRR to include assessment of households that do not have	Organised Agriculture, Departments of Agriculture, Rural Development, Water Affairs and	Municipality/ PSP	See IRR study	

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				access to potable water/electricity .	Land Affairs.			
	New Developments Town Register Opened except Ficksburg	<p>Ficksburg: 748 erven township establishment awaiting MEC approval.</p> <p>Clocolan: 550 sites of which 301 is occupied with access to water to RDP standard.</p> <p>Marquard: 635 sites of which 300 is occupied water with RDP standard.</p> <p>1110 of which 1088 is residential</p> <p>Senekal: 1154 sites of which 667 is occupied</p> <p>Water within the RDP standard</p>	<p>Township establishment by end July 2010.</p> <p>Projects business plans submitted by 31 October 2010 for all towns.</p>	<p>Municipality to monitor township establishment the SG approval and opening of township register.</p> <p>Submit business plans for infrastructure to the Department of Human Settlement by October 2010 for all towns.</p>	<p>COGTA (spatial planning to expedite)</p> <p>Municipality and Department of Human Settlement.</p>	Municipality/COGTA/HS	Funded by HS	

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	Spatial Development Framework (SDF)	Approved 2008/09 SDF	Updated SDF to 2010/11 by June 2010	To provide funding for MAPs.	COGTA to review SDF.	Municipality/ COGTA	R100 000	
	Informal Settlement	Ficksburg:107 Clocolan:350 Marquard:0 Senekal:600	Land identification by end September 2010	Identify land for formal township establishment for all towns in line with SDF.	COGTA/HS and Land Affairs and land owners.	Municipality		

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	Internal Bulk	<p>Senekal</p> <p>MIG upgrade project registered under construction.</p> <p>Construction at 60% completion, stopped due to non payment.</p> <p>Marquard</p> <p>WWTW MIG upgrade project business plan registered. Contractor appointed. Implementation stopped by DEAT due to non compliance of EIA.</p> <p>Clocolan</p> <p>Oxidation Pond</p>	<p>100% complete.</p> <p>Upgrading of WWTW</p>	<p>Contract management. Pay outstanding claims by the end of March 2010.</p> <p>Municipality to negotiate for cessation of work till EIA in place.</p>	<p>COGTA / DBSA for funding</p> <p>Municipality/DEAT/COGTA</p>		<p>R9 000 000 MIG</p> <p>R500 000</p>	<p>R18 000 000</p> <p>R19 000 000</p>

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							Allocated	Projected
			0	Appoint consultant to do assessment by +2011.				
		Matwabeng : Transfer /wash bay over flowing	Business plan to be submitted April 2010	Appoint consultant and cost the project for approval by Council.				
	Development of O&M Plan for Water and Sewer	None. Actual expenditure until December 2009 R1, 1m 6 LDV's not road worthy 2 redundant	Approved O&M plan by end of May 2010.	Implement O & M plan. Procure the following: Water:	DBSA deployee			3 860 000

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							Allocated	Projected
	Plant and Equipment			8 x LDV's 1 x 2 Ton Truck 2 x TLB's 2 x Water Tankers Sewer: 5 x Trailers 6 x Tractors 6 x LDV's 2 x Conservancy Tankers				5 070 000
1.3	Access to electricity	Municipal Authority: Ficksburg: 1700 all conventional Clocolan: 559 both conventional and 40 prepaid Marquard: 477 both conventional and 161 prepaid	Report submitted to Council by end May 2010. Energy saving policy and reviewed by – laws in place.	Commission a study on the replacement of conventional meters with prepaid in all towns. Development of an energy saving policy by end May	PSP/COGTA			

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		<p>Senekal: 1282 conventional</p> <p>Communal Lighting</p> <p>Meqheleng – 17 high mast lights</p> <p>Hlohlolwane- 11 high mast lights</p> <p>Moemaneng – 11 high mast lights</p> <p>Matwabeng - 11 high mast lights</p> <p>Eskom licensing authority</p> <p>Meqheleng</p> <p>Hlohlolwane</p> <p>Moemaneng</p> <p>Matwabeng</p> <p>(Eskom to confirm how many sites will be electrified by</p>		<p>2010.</p> <p>Meeting with Eskom to review by laws and generating revenue from electricity</p> <p>Submit MIG 1 for construction of 20 high lights mast</p>			R4 000 000	

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							Allocated	Projected
		December 2010)						
1.4	Refuse removal and solid waste disposal	<p>Removal frequency/cycle:</p> <p>Meqheleng: once in four weeks (once in three weeks with overtime)</p> <p>All 3 compactors used for Ficksburg and Meqheleng mostly out of order and unreliable</p> <p>Hlohlolwane: weekly</p> <p>Moemaneng: weekly</p> <p>Matwabeng: weekly</p> <p>No refuse removal of illegal dumping in the townships</p>	<p>Improve Meqheleng to once in two weeks</p> <p>0</p> <p>0</p> <p>0</p> <p>50% Refuse Removal of illegal dumping in the townships</p>	<p>Procure three new compactors and 1xTipper truck.</p> <p>Employ three teams consisting of a driver and five team members</p> <p>To sustain weekly collection in the other 3 towns</p> <p>Procure one front end loader</p>		Municipality MM/CFO/community services	R3,000,000	R3,200,000
	Landfill site	Incomplete sites in both Senekal and Ficksburg	Development of business plans for	Appoint PSP for both landfill sites by May	COGTA/DWEA	Municipality		R5,000,000

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							Allocated	Projected	
		Approved Integrated Waste Management Plan (IWMP)	completion of licensed sites in Senekal and Ficksburg by end April 2010. Implement IWMP Provide Transfer stations in Marquard and Clocolan	2010. Submit MIG1 applications Submit business plan to MIG for project implementation. Appoint PSP for specialist work and stations				R6,000,000	
	Refuse removal Labour Force	Insufficient and unproductive labour force Number of vacant posts(21)	To ensure a sufficient and productive labour force. Filling of vacant posts: 2 x Team Leaders (Priority Fxb.) 3 x Drivers	Recruitment/ Filling of these posts I		Human Resource Section		0 400 000	

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		Incapacity of 20 x personnel due to age and health	15 x General Workers (Physical work) 1 x Clerk To place incapacitated personnel on pension/ Medical Disability	Initiate process to help incapacitated personnel			0 0	
1.5	Infrastructure services Master Plan	No infrastructure Master plan	Approved infrastructure services Master plan	Review grant funding agreement with DBSA by 06/2010. Procure PSP by 08/2010. Implement project by February 2011	DBSA	Municipality/ DBSA	R1600000 DBSA(under review)+ R1000 000 SLM	R800 000
1.6	Access to municipal	Ficksburg: 2.3 km query raised Gravel					R24,000,000 (Hlohlolwane	

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	roads	<p>Tarred</p> <p>Clocolan 2.1 km in business plan including storm water</p> <p>Gravel:</p> <p>Tarred road:</p> <p>Marquard: 2km</p> <p>R 5 500 000</p> <p>Gravel</p> <p>tarred</p> <p>Senekal: 2.2 km R6,065 000</p> <p>Business plan submitted to COGTA but not registered yet</p> <p>Total Cost: R5 775 000.</p> <p>???? spent on roads maintenance on Operations and maintenance</p>					<p>– R5 775 000)</p> <p>(Meqheleng – R6 675 000)</p> <p>(Moemaneng – R5 500 000)</p> <p>Matwabeng – R6 050 000)</p>	

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1.6	Formalisation of informal settlements	Ficksburg: 107 Clocolan: 350 Marquard: 0 Senekal:600	Land identification by end September 2010	Identify land for formal township establishment for all towns in line with SDF.	COGTA/HS and Land Affairs and land owners.	Municipality		
1.7	Building Inspectorate	Inspections/Compliance of 20% of all buildings within municipal area to NBR Act. No ultra sonic /physical	Inspections/Compliance of 100% of all buildings within municipal area to NBR Act.	Provide transportation for the inspectorate(Could include use of own vehicles)		Technical Division/CF O		R1 100 000

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							Allocated	Projected
		detection.	Ultra sonic /physical detection 100% provisions	Procure Metal detectors x 3, Test hammers x 2, Pressure tester x3, Dumping Levels x2 and Measuring wheel x2		Technical Division/CF O		
1.8	PMU	10% functional with 1xTechnician and 1X Admin Officer No Transport for staff and equipment (existing one damaged in an accident in 11/2009)	100% functional with PMU Manager, One Senior Technician, One Junior Technician, Admin Officer. Provide transport and equipment by end June 2010	Appoint requisite staff. Procure 1X overhead projector Procure 1XLDV		Municipality MM/HR/TD	5% of Municipal MIG allocation (R2.6m).	
	Cemeteries	16 Cemeteries, 10 without basic services.		Planning of cemeteries. MIG 1 application		Community Department	600000	

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		Meqheleng - 3 Matwabeng-3 Hlohlwane-2 Moemanneng-2 Expensive outsourcing of grave digging	3 3 2 2 100% In-house grave digging	form submitted Procure 1 x TLB for digging		Municipality	1 000 000	600 000
	Parks	Not effective and outworn vehicle and equipment 8x Tractors(25>) 5x Trailers(25>) Kudu lawnmower 10xWeed eater	Purchase effective vehicle and equipment 2 x Tractors 6 x Kudu lawnmowers 6 x Brush Cutters	Procure the purchasing of vehicles and equipment	External loans from financial institutions like banks and the DBSA	Demand and Acquisition	400 000 168 000	
		No developed parks in the townships: Meqheleng Matwabeng	Develop at least one park in each unit's(4) township	Planning and procurement of material to develop parks	Consult with DEAT/ DBSA	Municipality	600 000	0

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		Hlohlolwane Moemaneng						
	Parks Labour Force	Insufficient and unproductive labour force Number of vacant posts(20) Incapacity of 6 x personnel due to age and health	To ensure a sufficient and productive labour force. Filling of vacant posts: 1 x Supervisor 2 x Team Leaders (Priority Fxb.) 3 x Drivers 14 x General Workers (Physical work) To place incapacitated personnel on pension/ Medical Disability	Filling of these posts and to update organigram to make provision for personnel to do maintenance in the townships Initiate process to help incapacitated personnel	O and M	Human Resource Section	257 116 445 540 320 000	

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		Dilapidated sports facilities in all four towns	Approved upgrading plans for sport facilities.	Planning of sport facilities refurbishment. Identify sources of funding.		Municipality/Community Services	0	0
	Disaster Management	fire fighting ability Ficksburg- 10% Senekal- 5% Clocolan-5% Marquard-5%	fire fighting ability 60% 30% 30% 30%	Procure the following equipment/ vehicles: Ficksburg 1 x Medium Rural Pumper Engine Winch system 1x Fire Station: submit business plan to MIG Marquard 1 x 4x4 LDV,s JOC Caravan	TMDM/COGTA	TMDM/Municipality	1 000 000 150 000 120 000 100 000 400 000 110 000	2 000 000 200 000 120 000 200 000 400 000 110 000

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							Allocated	Projected
		Disaster Management-5% ability	30%	Senekal High Pressure Pump (Rescue equipment) Communication radios-all units Create MOU with TMDM				
	Traffic	No system to follow up on notices issued by the Traffic Section	New TCS System (Traffic contravention system)	Provide budget and procure TCS system		Municipality	136 500	
		No system to control parking of vehicles in the CBD in Ficksburg	140 x new Parking Meters	Provide budget and procure 140xParking meters		Municipality	150 000	150 000
	Security	Dysfunctional security system	CCTV & Access control system	provide budget and procure CCTV & Access control system		Municipality	700 000	1 000 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		
							Allocated	Projected	
		No vehicle to patrol Municipal properties	1 x 2 ton Truck	Provide budget and procure 2-ton truck		Municipality	250 000	300 000	
No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
2.	Public Participation								
2.1	Functionality of Ward Committees	17 Ward Committees are functional, monthly reports are submitted to the Speaker Structured in terms of sectors and geographic	Proper functioning and effectiveness of all Ward Committees	“Out of pocket expenses for Ward” Committees be budgeted for in 2010/2011 financial year	17 Wards	COGTAHS and Treasury additional funding to cover “out of pocket expense” for Ward Committees	Appointment of three CDWs, Ward 1,3 & 7	R300 000 own funds R735 000 (MSIG) R255 000 Ward Participation R200 000 Fixed Asset Register R279 000	R 2.040 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		al spread					MPRA	
		Introduction of Performance Awards to Ward Committees	Development of Guidelines to Best Performing Ward Committees		CoGTA will be conducting a workshop for the Development of Best Performing Ward Committees (30/3/10)			
		Review the Organogram (improvement of support for Political Offices)						
		Schedule of Council of Meetings adopted						
		Ward 3, 9 & 15 don't functioning	Functionality of these Ward	Provision of transport	CoGTA must assist in terms of restructuring Ward			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		well due to geographical location	Committees			Committees in terms of the legislation			
				Clustering of farms in terms of different VD's					
		No budget for stipends (170 Ward Committee members)							
		17 Offices of Ward Councillors are utilized except 12 & 13, well furniture (former municipal offices)	To improve security for offices in Ward 12 & 13	Review the Organogram in order to give maximum support to the Political offices					
2.2	Broader public participation policies	No public participation policies in place	Development & Implementation of public participation	Drafting of public participation policy	Approved policy	CoGTA will provide guidelines Public Participation Policy & citizen	Revisit Public Participation Officers' (CLO) duties	R 15 000 p/w	R 500.000 R 20.000 p/w

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		
							Allocated	Projected	
	and plans		policy			awareness	and allowances; Appointment of PA to the Speaker (to oversee the work of CLO/PPO)		
						Funding for strengthening public participation			
			Review for the Organogram Political Policies						
			Ensure the effective implementation of Indigent Policy	Continuous					
		Plan exist though not formalised Schedule of meetings of Ward	Must adhere to the schedule Aand report accordingly						

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		
							Allocated	Projected	
		Committees							
2.3	Public Communication systems	Ward based meetings and community Radio stations, pamphlets, Community Awareness Campaigns, door-to-door Local news papers, notice boards	Cell phones for Ward Committee Members	Enhance public communication system	4x4 bakkie 170 cell phones Sound system	COGTA & HS	PPO/CLO and CDWs	R 0.00	R 50.000 Plus R 200.000 for 4x4 Bakkie
			4x4 bakkie fitted with sound System for (public participation) and to attend farms and another vehicle to transport Ward Committees & CDW's						
			Conduct a community awareness for payment of	Plan the Road shows to conduct community					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
			services	awareness				Allocated	Projected
			services	awareness					
		Draft Communication Strategy	Adopt a Communication Strategy						
		Website in the office of the Municipal Manager under (IT)	All communication activities must be clustered under one area (roof)						
2.4	Complaints management systems	Website Suggestion boxes Complaint register	Toll free customer hotline	Acquisition of the system	Effective Customer Care Officers in each unit Well monitored complaints registers	COGTA			500 000.00
		No Complaints Management System	Develop a Complaints Management System	Engage CDW's to					
			Establish a Complaints and Grievance						

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			Committee						
		No procedure to deal with complaints							
		No Customer Care Service	Develop a one stop Customer Care Unit	Establishment of a Customer Care Unit			Review Organogram		
			Customer care Clerks must be removed from Finance Department	Engagement with all relevant structures					
			Referring customer complaints and issues with report back on the progress made (3 days turnaround time)						
2.5	Feedback to	Ward meetings	Must adopt a programme	Development of a tracking	Work-flow diagram	CDW			

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)		Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
	communities	(Ward Councillors are reporting on the municipal activities)	Mayoral led IMBIZO (Review Delegations)	system regarding progress (work-flow diagram)		Ward Committees			
		Community Radio Stations							
		Budget Road shows							
		No schedule of IDP forum	Must develop a schedule of meetings to involve communities on IDP matters						
	No Mayor led IMBIZO	Must be adopted and implemented							
3.	Governance								
3.1	Political Management and Oversight								

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)		Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
3.1.1	Stability of Councilors	Stable and co-operative, comply Councillors Code of Conduct	Draft Municipal Protocol Guide in line with Councillors and employees Code of Conduct	Implementation of Protocol Guide; Include Protocol Officer's budget vote into Council's budget.		Free State Legislature to assist municipality in formulating Municipal Protocol Guide in line Standard Rules and Orders	Appointment of Protocol Officer who will serve as <i>Sergeant in Arms</i> during Council Meetings	R 0.00	R 100.000 plus budget for the position itself
		Section 80 EXCO, Finance, Urban & Housing, HR , Social Development, LED Community Services, Infrastructural	Submit reports after every meeting						

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)		Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
		Section 79 Rules, Oversight, Audit (just conducted an interviews), Risk Management	Section 79 must be strengthen and perform its mandatory functions						
		IDP steering Committee							
		Rules Committee not established	Must established a Rules Committee						
		Must establish TROIKA schedule of meetings	There must be an continual interaction between Mayor, Speaker & MM on formalised						

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)		Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
			basis						
3.1.2	Delegation of functions between political and administration	Delegation system adopted by Council and register of delegated powers in place	Must be review annually	Compliance		CoGTA to provide guidelines of the Delegations of Powers and Functions	Mayor; Speaker; Municipal Manager; Section 57 Managers;	R 0.00	R 0.00
		Adopted Standard Rules & Orders	Must be review annually						

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
3.1.3	No of Training Interventions of Councilors	WSP in place	Develop a Training programme for respective Councillors on their specific roles in Portfolio Committees	Draw and submit the WSP 2010/2011 to LGSETA on or before 30/6/2010	2	LG SETA/SALGA For Funding	DCS Dept. Heads SDF Training Officer	R 27 563.00	R 28 941.00
3.2	Administration	Records store room with insufficient steel shelves.	Additional equipment meeting the archival requirements .	To purchase equipment	Equipment Number of users to be trained Approved Policy	Assistant by Provincial Archives.(Compliance)	Manager Admin &Admin Support Staff.		R150-000-00
		File plan has been approved by Provincial Archives	Awareness and buy in by Management and roll out to the entire municipality						

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Have a Central Registry	Must improve the filling system of the municipality						
	Slow change management with regard to Electronic Operational Document Management.(only five users are connected)	Operational Document Management where by all users will be connected.	Training be conducted after connection of all users	Approved Record Management Framework Policy					
		Increase users to five							
		No Records Management Framework Policy	Develop a Records Management Policy must encompass risk management	Draft Policy to be adopted					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
3.2.1	HR Policies	HR Policy in place	Recruitment for the filling of 34-critical positions	Selection thereof will be in line with EEP and HRPM.	34	Awareness campaigns on Collective Agreements	MM DCS Dept. Heads	R 4,077 442.00	
		10 – (3 Suspended, 7 Charged)	0 Suspensions	Awareness Campaigns on Collective will assist the SLM to promote discipline.					
3.2.2	Vacancies (Top 5)	No Municipal Manager & Director Technical Services	Appoint 2 remaining Section 57	Fill the positions of both MM and DTS		External Funding to source in order to pay the remuneration packages of these officials.	Mayor MM DCS Dept. Heads. HR Division	R 1, 572 439.00	Approved budget
3.2.3	Vacancies in other levels	79 Vacant Posts (budgeted)	Review of the Organogram		34	CoGTA must assist in the review of the Organogram and also to identify the source of funding	MM Dept. Heads	R 4,077 442-00	R 4, 616 362.00

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			Prioritization of 34-Critical Posts be Filled 45-vacant	Appointment of Personnel in Elementary Critical Positions		DBSA to sponsor the Internship programmes for the following positions; Town Planner, Civil Engineer, Electricians	HR Division DCS		
				Secure funding agreements with Treasury and signing of Memorandum of Understanding between the National, Provincial and District.		Treasury to fund the appointment of employees in Finance Department, through Internships, fixed term contracts, permanent			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		
							Allocated	Projected	
			Implementation of Wage Curve (decision of the Bargaining Council poses a burden to various municipalities)	After completion of Job-evaluation process, the municipality have to implement Wage Curve as from July 2009		Funding to be requested from Treasury to assist with implementation of Wage Curve			
3.2.4	Top 4 appointed with signed Performance Agreements	Performance Agreements in place	Employment of the remaining Section 57			Quarterly reports on existing Performance contracts to CoGTA	Mayor Acting MM.	R 3, 786 739.00	R 4, 089 678.00
		CFO DCS DECS	Municipality must sought the legal opinion on the validity of Performance Contract signed with former MM	Performance Agreements that includes management of risks and internal audit findings	Compliant signing of the amended performance agreements	CoGTA must investigate the validity of the existing Performance Contract			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			Investigate the legality of this Contracts						
		There is no Performance Management unit	MM, CFO, DCS, DECS, DTS	Municipality to facilitate the appointments of MM and DTS, and signing of the amended Performance Agreements					
			Functional PMS unit						
3.2.5	Organizational Performance Management System	Organizational Performance System in place	Review and implement functional PMS & EPAS.	Ensure that the PMS is implemented for the Section 57 Managers	OPMS EPAS 1 PMS Manager	Fast tracking implementation of EPAS aligned to job-descriptions	SALGBC MM DCS Dept. Heads		
		EPAS Policy has been adopted by Council.		Ensure that EPAS is reviewed and implemented for all employees.			HR Division PMS Manager		
		There is no functional	The functions of	Appoint the Audit & Performance					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)		Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Audit Committee	the Audit and Performance Committee must be combined to perform financial & non financial matters	Committee or enter into SLA with the District					
3.2.6	Skills Development for employees	15 Training Interventions; Implemented 60 beneficiaries attended.	20 Interventions to be implemented ; 170 beneficiaries to attend.	Municipal WSP 2010/2011 should give first priority to employee performing core functions.	20 interventions 170 beneficiaries	LG SETA, DBSA, SALGA and Treasury	MM DCS SDF Training Officer	R 3, 836 425.00	R 4 000 000.00
3.3	Labour Relations								
3.3.1	Functionality of Local Labour Forum	Functional (5 meetings convened)	12 Meetings to be held	To facilitate 3 LLF meeting to convene per quarter	12		MM, DCS, SDF Training Officer	R 3, 836 425.00	R 4 000 000.00
				Implementation of Wage Curve	After completion of Job-evaluation process, the municipality have		Funding to be requested from Treasury to assist with		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		
							Allocated	Projected	
					to implement Wage Curve as from July 2009		implementation of Wage Curve		
		Centralized Bargaining Council							
		Human Resources committee established	LLF Committees must be reviewed						

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.	Finance								
4.1	Budget	Total consolidated annual budget	Ensure that budget spending is	Ensure that the municipality comply with	100% spending as of 30 June		CFO		Total consolidated annual budget

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
		<p>for 2009/10 is R 293m</p> <p>Total operational budget –R243m</p> <p>Sal & All R 84 289033</p> <p>general exp 94,657,248</p> <p>repair & mant R22 144 769</p> <p>Capital charges R 28 949 228</p> <p>Contribution R 13 125 000</p> <ul style="list-style-type: none"> Total capital budget R R 50 041 000 Municipal finance is 	improved	cash flow projection	2010				<p>for 2010/11 is R 307 858 923m which comprises of operational R 255 315 873 and capital R 52 543 050.</p>

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
		<p>not sound e.g MIG allocation has been spend on operational expenses, municipality is operating on an overdraft of R6 396 066.08(total overdraft limit 7.5m)</p> <ul style="list-style-type: none"> Section 71 and 72 MFMA to Council 	Submission of reports before due date	Compile and submit the reports					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.2	Revenue enhancement	The collection rate is an average of 59% (exclusive Equitable Share) and 68% (inclusive of Equitable Share) Manual collection and capturing of meter data No rates policy Credit Control policy Indigent policy	The collection rate is an average of 70% (exclusive Equitable Share) and 75% (inclusive of Equitable Share) Compile a rates policy	<ul style="list-style-type: none"> Municipality is considering installation of electronic meter <p>Employees and councilors will sign debt agreement</p> <p>Municipality will cut off services for non payment</p> <p>Negotiate with ESKOM to allocate the purchase of coupon in such a way that it will benefit the Council in terms of payment for services rendered</p>	Improved a healthy cash flow	COGTA to facilitate non-payment of government departments	CFO	R 6m	

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								Allocated	Projected
		<p>Tariff policy adopted 2004</p> <p>External service provider for collection</p> <p>Ward based billing system</p> <p>Properties that are listed under municipality name (govt) for property rates and taxes amounting to R 6,489,930</p> <p>Deduction from salaries of employees and councilors for services rendered</p>		<p>Bring Post Office on board as our pay point</p> <p>Signed lease agreement with all the relevant government departments</p> <p>Conduct a survey on the</p>	<p>Signed lease agreement</p>	<p>COGTA to assist with facilitation of the process</p>		R 6,4M	

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
		Unknown meters that are not billed	(Interim arrangement) To enter into a lease agreement with properties that are still registered under the municipality name Allocate and bill the all the unknown meters	total number of unknown meters					
4.3	Debt management	There is bad debt policy that is not consistent and needs to be	<ul style="list-style-type: none"> Reduce debt amount 	Awareness on the importance of paying rates	30% reduction in total outstanding		CFO		

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
		revised Current overdraft facility R 6, 396 066.08(total overdraft limit 7.5m) Total Debtors as at 28 February 2010 – R220m Consumers – R136 299 699 Business – R 2 339 000 National & provincial depts.- R10 856 337 Other (sundries) debtor – R70 878 646	by 30% Consider writing off bad debt older than 3yrs Restructure debt policy to accommodate writing off bad debt specially for indigent	and taxes Ward committees and Councilors to assist in motivating consumers to pay for their services	debt Collection of rates and taxes		Speaker		

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
4.4	Cash flow management	<p>There is no cash flow management</p> <p>Salary percentage v/s operational budget is 35%</p> <p>Percentage of total salaries v/s total expenditure monthly is 50%</p> <p>No financial delegation to line managers</p>	<p>Cash management should be controlled departmentally</p>	<p>Management to come up with a proper cash flow management for 2010</p> <p>Management to meet monthly to discuss section 71 reports and cash flow projections</p>	Proper cash flow management	Treasury & COGTA	CFO		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.5	Repairs and maintenance provision	<p>Repair and maintenance budget for 09/2010 is 22m</p> <p>Expenditure to date is 5.6m which is 25% of the abovementioned budget</p> <p>Figure refer above is just a book entry (there is no cash in the bank)</p> <p>There is a maintenance plan</p>	<p>Prioritize spending in line with cash flow</p> <p>Lobby more funding from MIG and Public work</p>	Arrange a meeting with COGTA and Public Works		COGTA and Public Works	Acting MM CFO	R 22m	R 28m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.6	Clean Audit	08/09 qualification based on: Property, plant and equipment, Unspent conditional grants, Inventory, Provisions, Consumer and other debtors Lack of communication in entire institution	An action plan has been developed to address the following :- Development of Assets register for each unit and the consolidation thereof into a single assets register; reconciliation of all conditional grants spending as well as the inventory and the purification of all the transactions making up	Memo has been written to employee on the 17 th March 2010 to provide with answers Acting MM to issue memorandum as a reminder to submit answers by 26 th March 2010 Financial management skills (Grap Tender has been advertised and the closing date is 25 Mar 2010)	Unqualified	National treasury and Provincial treasury to assist with capacity building SALGA & COGTA		R350 000	

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
		There is no existing Audit committee and performance management Audit committee.	debtors Both committees to be in existence and performing the relevant duties.	Advertising, interviews and report to Exco has been completed. The only thing awaiting is the council resolution by end of March 2010.	Audit Committee and Performance Audit committee		Manager		
4.7	Submission of Annual Financial Statements	Submitted timeously	31 August 2010	Timeously closing of the year end	Improve on credibility of financial statements				
4.8	Capital expenditure	Budgeted amount is R51m inclusive of						R 51m	

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
	re	MIG project.							
4.9	Asset management	<p>Asset policy not in compliance with GRAP 17</p> <p>Assets not used realize revenue</p> <p>No registering of newly purchase assets to asset management section from management to the lowered official</p> <p>Asset register does not fully comply to Grap in terms of</p>	<p>Review asset management policy</p> <p>Dispose assets that are not in use</p> <p>Asset register should be compiled per unit and be consolidated into one register</p>	<p>Arrangement of a workshop with all the managers, supervisors, and other line managers</p> <p>Management must dispose all redundant and obsolete assets and replace them</p> <p>To have a centralized receiving point.</p>	There must be fully grap compliant assets register	SALGA & COGTA	CFO	R350 000	

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								Allocated	Projected
		classification							
4.10	Credibility and transparency of Supply Chain	Approved SCM policy Presently the SCM policy is not adhered to in relation to advertising of goods & services above R 30 000 Committees of SCM has been established but not functional No software on SCM	Maintain, review and improve a policy where is necessary	Continuously training of SCM staff	Fully fledged SCM Unit	National Treasury	CFO		
4.11	Information technology	Finstel which is financial and payroll system Municipality has already invited serve	Integrated information technology system which is GRAP	To have a mutual agreement on which system to be used	Integrated information technology system		Acting MM CFO		R 7 mil

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								Allocated	Projected
		providers to do the presentation	compliance						
No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
5.	Local Economic Development								
5.1	Understanding LED as a concept	Currently all senior managers and councilors have attended LED training under CPMD, and middle managers attended LED under Belgravia	To have the whole concept cascaded to employees, functionaries and local businesses and to be implemented	Adherence and enforcement of our Preferential Procurement Policy.	Monthly report on number of all SMME's empowered from all departments.	Assistance from DETEA & COGTA	Director Community & Economic Services	*****	

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
				Registration of SMME's on our municipal data base.					
				Proper classification of SMME's on the municipal data base.					
				Appointment of SMME's on a rotational basis.					
				Social and LED					
				Portfolio Committee to effectively play an oversight role on all LED issues.					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
5.2	Municipal contribution to LED	A draft LED Strategy is in place but needs to be re-visited.	Development of the LED Strategy	To have an approved and adopted LED Strategy	To have an approved, adopted and implementable LED Strategy.	Technical support Eg. DBSA , COGTA (Provincial)	2 Skilled officials in LED environment		R500 000.00
		No LED Unit	To have a dedicated LED Unit that have the following: LED Manager Agricultural Officer SMME Development Officer (as per the draft organogram)	To have a fully staffed LED Unit.	Approval of the organogram with 5 LED staff members.	Engagement of COGTA, DETEA and Provincial Treasury to second officials where possible.	Director Community & Economic Services		

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								Allocated	Projected
5.3.1	Tourism Development	No Tourism Sector Plan	To have an approved and adopted Tourism Sector Plan by Council.	Municipality to commit part of the funding for the project.	To have an approved Tourism Sector Plan.	DBSA to fund part of the development of the Tourism Sector Plan.	Director Community & Economic Services and Tourism Sector Plan Service Provider.	R105 000.00	R245 000.00
		Annual Cherry Festival: Municipal contribution towards the preparations of the Cherry Festival.		To support activities related to the Cherry Festival depending on the municipality's affordability. (Refuse collection, Road maintenance, Provision of Water and electricity		DETEA, DCSAR			

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								Allocated	Projected
5.3.2	Jobs and business opportunity Creation	Textile Project in Senekal	Revitalization of the Textile Project	The municipality to avail the building for the project to kick-start.	To have a viable and sustainable Textile Project that benefits 30 women	Department of Social Development	Director Community & Economic Services & Officials from the Department of Social Development	R100 000.00	R170 000.00
		Integrated Dairy Project: (Milk production & processing, Bio-gas system, Fodder Production, Piggery, Research & Training, Tractor Clinic)	Construction of facilities to be complete Employment of additional staff.	Construction of integrated dairy facilities	Completed Integrated Dairy Facilities. Commencement of production.	DBSA, SEDA, Provincial Treasury and Department of Agriculture	Project Manager and four trainees	R10 000 000.00	R17000 000.00 (Pilot Phase)

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
		Deemster Farm has been procured for the establishment of the project, Project Manager has been appointed, four trainees attended training in Germany, and Steering Committee established, Project Plan.							
		Sandstone Mining Project: 20 Women have been trained on mining of sandstone in Ficksburg.	To have the Sandstone Mining Project up and running.	Municipality to avail land for the project to kick start	Land availed for the beneficiaries.	DTI, Department of Minerals & Energy	Director Community & Economic Services	R100 000.00	R300 000.00

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								Allocated	Projected
		Waste Recycling Project (Senekal):	Revitalizing of the project	The municipality to assist the project with sewer connection, electricity and fencing.					
					To have a viable and sustainable Sandstone Project running.	Buyisa eBag, DEAT	Director : Community & Economic Services	R100 000.00	
					To have a revitalized project up and running.				
5.3.3	SMME Development	Over 200 SMME's have been trained on different aspects of business	To Train 80 more SMME's	To make budget available for training.	All SMME's trained in different aspects of business.	SEDA, DOL, Productivity SA	Director Community & Economic Services	R100 000.00	