

TURN AROUND STRATEGY



UMJINDI LOCAL MUNICIPALITY

Approved by Special Council
under Item FA 44 held on 11 March 2010

Signed by : _____

Cllr. RV Lukhele
Executive Mayor

1. CURRENT STATUS QUO AND FUTURE PLANS ON:

1.1 Basic Service Delivery

1.2 Local Economic Development

1.3 Municipal Financial Viability and Management

1.4 Municipal Institutional Development and Transformation

1.5 Good Governance and Public Participation

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget Allocated | Budget Projected |
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1. Basic Service Delivery

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| 1.1 | ACCESS TO WATER | | | | | | | | | |
| | •BULK | | | | | | | | | |
| 1.1.1 | Upgrading of the water purification plant | Water plant operating at full capacity – Current capacity = 12.96 Ml/day proposed capacity = 15.38 Ml/day | tendering process completed | Planning stage | Prepare and submit BP to EDM by March 2010 for funding M&E through MoU | Funding approved by EDM (30 June 2010) | EDM to fund and implement the project | 3 PMU, DBSA, Director | To be funded by EDM | R15.3m |
| 1.1.2 | Construction of Concession Creek Dam | Water provided from Lomati Dam is not sufficient for future development of the town and surrounding areas | Project design | Sourcing funding through a PPP | M&E through MoU | Approval of funding by IDC | IDC to fund the project | 5 (3 x Interim Dir's MM CFO) | | R77m |
| 1.1.3 | Installation of the mobile water purification plant for East area of Umjindi Ward 1- Mlambongwane, KaGazi, Madubule, Silvercreek, Esperado, Dixie farm and part of Sheba | No infrastructure Community receive water delivered by trucks | Approval of funds | Sourcing funding from Dept of Water Affairs and MIG – Business Plan submitted for funding | Follow up on Business Plans submitted. Implement project | Funding approved by MIG (30 June 2010) | Approval of Business plans and funds from MIG | 3 PMU, DBSA, Director | | R7.1m |

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| 1.1.4 | <p>•RETICULATION</p> <p>Replacement of old AC pipes with PVC & HDPE pipes</p> | High water loss due to dilapidated AC pipes | Completion of phase 2 & 3 | <p>Construction started on phase 2</p> <p>30 % of work done R1,8m of R8,2m has been spent</p> | Implementation of the project | 50% of old pipes replaced | Approval of funding for next stages from MIG | 3 PMU, DBSA, Director | R8 423 680 | R45 900 000 |
| 1.1.5 | Provision of water – Emjindini Trust (Moodies Primary areas – Etinkomeni and KaMadakwa Ndlovu) | <p>No infrastructure</p> <p>Community receive water delivered by trucks.</p> <p>Inadequate water supply from boreholes.</p> | <p>3 additional communal taps installed – (temporary measure)</p> <p>Business Plan submitted to source funding</p> | Budget for implementation in 2010/2011 FY | Installation of 3 stand pipes. Register business plan for construction of pipe from Hospital reservoir | <p>% of households in Emjindini Trust with access to basic water supply</p> <p>Funding approval</p> | Approval of Business plan and funding from MIG / DWA | 3 PMU, DBSA, Director | R250 000 | R15 500 000 |
| 1.1.6 | Provision of water – Trio area, Hanging stone area (White Hill, Hopewell Farm, Alma Plot 9, John Venter Farm, Mankwane Farm, Nkukuleke Farm, Uitval and Mount Ollive) | No infrastructure | Tanks installed for water delivery | None | <p>Deliver water</p> <p>Investigation for a sustainable water supply – (boreholes)</p> | % of households in Trio, Hanging Stone area with access to basic water supply | None | 3 PMU, DBSA, Director | | R1,7 m |

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| 1.1.8 | Provision of water at Ext 14 | Water supplied through communal standpipes Inadequate water supply | Approval of funding by Dept of Human Settlement | Sourcing funding - Business Plan submitted to Dept Human Settlement | Follow up on Business Plan submitted. Implement project | Number of yard taps installed (if funding is approved) | Approval of Business Plan and funding from Dept Human Settlement | 3 PMU, DBSA, Director | | R2 800 000 |
| 1.1.9 | Provision of water stand pipes at Lurex informal settlement | No water infrastructure Water supplied below RDP standard | 3 communal stand pipes installed | None | Installation of 3 stand pipes | No of standpipes installed in Lurex Informal Settlement | None | Plumbing Team | | R400 000 |
| 1.1.10 | Access to potable water in formalized areas (household) | 9940 households Supply with water | 1365 new households to be supplied with water | None | Operation and Maintenance | % of households with access to potable water | None | Dept Civil Services | R1 112 287 | R1 235 515 |

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| 1.2 | Access of Sanitation | | | | | | | | | |
| 1.2.1 | Sanitation for Verulam | No infrastructure- Sanitation below RDP standard – Pit latrines | Approval of funds | Preparation of Business Plan to source funding for construction of an outfall sewer line and reticulation | Submit Business plan for funding to MIG | Funding approved by MIG | Funding from MIG and Dept. of Human Settlement | 3 PMU, DBSA, Director | | R12.5m |
| 1.2.2 | Sanitation for Sheba Siding (VIP Toilets) | No infrastructure- Sanitation below RDP standard – Pit latrines | Approval of funds | Compilation of Business Plan for construction of VIP's | Submit Business plan for funding | Funding approved by MIG | Approval of business plan and Funding from MIG and Dept. Human Settlement | 3 PMU, DBSA, Director | | R3 976 000 |
| 1.2.3 | Sanitation at Mlambongwane, Noorkaap, Dixie, Kagazi, Esperado, Silvercreek (VIP toilets) | No infrastructure- Sanitation below RDP standard – Pit latrines | Approval of funds | Sourcing funding – Submitted Business Plan to MIG for funding | Follow up on Business Plan submitted | Approval of funds | Approval of Business Plan and Transfer of funds by MIG (COGTA) | 3 PMU, DBSA, Director | | R1.6m |
| 1.2.4 | Sanitation at Emjindini trust (VIP toilets) (areas will be identified later) | 20 VIP completed | Approval of funds | Sourcing funding – Submitted Business Plan to MIG for funding | Follow up on Business Plan submitted > | Approval of funds | Approval of Business Plan and Transfer of funds by MIG (COGTA) | 3 PMU, DBSA, Director | R140 000 | R5 446 000 |

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| 1.2.5 | Sanitation part of KaMadakwa Ndlovu | 20 VIP completed | Approval of funds | Sourcing funding – Submitted Business Plan to MIG for funding | Follow up on Business Plan submitted> | Approval of funds | Approval of Business Plan and Transfer of funds by MIG (COGTA) | 3 PMU, DBSA, Director | R140 000 | R3 150 000 |
| 1.2.6 | Sanitation of Ext 14 | No infrastructure | Approval of funds | Sourcing funding- Business plan submitted to Human Settlement | Follow up on Business Plan submitted | Approval of funds | Approval of Business Plan and provision of Funding by Dept of Human Settlement | 2 | 0 | R2 000 000 |
| 1.2.7 | Upgrading of Sewer Works | Sewer works operating below Green Drop requirements | Approval of funds by EDM | Sourcing funding from EDM | Prepare and submit BP to EDM by March 2010 for funding M&E through MoU | Funding approved by EDM (30 June 2010) | EDM to fund and implement the project | 3 PMU, DBSA, Director | | R3.5 Million |
| 1.2.8 | Access to sanitation | 70% | 80% | None | Operation and maintenance | % of households with access to sanitation | Approval of business plans and funding by EDM and Dept of Human Settlement | 2 | 0 | R3 400 000,00 |

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| 1.3 | Access to Electricity 1.3.4 Provision of Alternative Energy at Sheba Siding | No electricity infrastructure | Alternative energy supplied to 535 households | Monthly Supplying of alternative energy at Sheba siding R294 000 spent | Manage the implementation of the project by the Contractor | Monthly issuing of 535 free alternative energy i.e. free 1L lamp oil and 5L gel to households | IGG funding | 4 Snr Municipal officials and the contractor | R515 000 | R515 000?? |
| | 1.3.5 Provision of High mast lights at KaMadakwa Ndlovu | No streets light | 3 high mast lights | Sourcing funding from MIG | Manage the implementation of the project by the Contractor | Securing funding | MIG | 2 Snr Managers and Contractor | R480 000 | R480 000 |

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| 1.3 | Access to Electricity 1.3.6 Traffic lights at the Four way intersection (Private Hospital) | No traffic lights at the Four way intersection | 1 set of traffic lights to be installed | Budget from internal funding | Procure and install 1 set of traffic light in Sheba Road | Installation of 1 robot set at Four way intersection (Private Hospital) | None | Electrical Dept. personnel | | R180 000 |
| | 1.3.7 Provision of High mast lights at Verulam | No streets lights | 5 high mast lights installed | Funding secured from MIG | Manage the implementation of the project by the Contractor | Installation of 5 high mast lights at Verulam | Funding from MIG | 2 Snr Managers and Contractors | R800 000 | R800 000 |
| | •BULK 1.3.8 Upgrading of ACA Substation | Service provider appointed | Completed upgrading of ACA substation | 10% implemented R670 000 spent out of R6,87m | Manage the implementation of the project by the Contractor | Commissioning of 10 MVA transformer and switchgear at ACA substation | DME funding | 4 Snr Municipal officials and the contractor | R6,87m | R6,8m |
| | •CONNECTOR Provision of bulk connection (11Kv cables to Verulam/ (Sinqobile) | No bulk link infrastructure to Verulum | Installation of bulk connector cable to Verulam/Sin qobile | Funding approved by DME | Manage implementation of the project | Installation of bulk connector cables | D&E | 2 Snr Managers and contractor | | R3m |

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| 1.4 | Refuse Removal and Solid Waste 1.4.1 Upgrading of the Current Landfill Site to be in compliance with the Environmental Management Act, Water Act | None compliance in terms of the Registration of the Landfill site, Rehabilitation costs , Weighbridge and Electricity supply | To be at 50% compliant with the Act | Sourcing funding from EDM | Submission of business plan to EDM for funding and implementation thereof | Securing funding to register landfill site, rehabilitation and construction of weighbridge and supply of electricity | EDM to fund and support the Municipality | Refuse removal and Parks Section staff | | R2,3m |
| 1.4 | 1.4.2 Eradication of illegal dumping | Illegal dumping sites at the township | 8 campaigns to be conducted | None | Conducting clean up campaigns | Number of cleaning campaigns done | Funding to purchase 5 bulk containers from Ehlanzeni District Municipality (EDM) | Cleansing section and the community | | R100 000 |

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| 1.4 | Refuse Removal and Solid Waste 1.4.3 Establishment of the recycling project | No recycling infrastructure exist | Submit proposal to "Buyisa e-Bag" to be involved in the recycling project of Umjindi | Sourcing funding | Development and submission of proposal | Establishment of the recycling project | Dept of Environmental Affairs to assist with funding and support | Asst Director Community Services (C) and Supervisor Cleansing | | R50 000 |
| | 1.4.4 Accessibility of Solid waste removal service to the community | 90% (formalized areas – 11880 HH and none in rural areas – 3508 HH) | Status quo remain | Operational and maintenance | Investigate the establishment of halfway solid waste stations for the rural areas | Completion of investigation | Assistance is needed from EDM and Dept of Environmental affairs (feasibility study to be conducted) | Asst Director Community Services (C) and Supervisor Cleansing | | R250 000 |

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| 1.5.1 | Maintenance of roads at Mlambongwane | Road infrastructure below basic level of service | 15Km of Gravel road maintained | Submission / Request made to Public Works for assistance with maintenance of gravel roads | Follow up on Submission / request made to Public Works Monitoring and Evaluation | Km's of roads – (Mlambongwane) maintained | Public Works will implement the project | 3 Deputy Director, Technician, Superintendent | 0 | R900 000 |
| 1.5.2 | Upgrading of the street at Noordkaap | Road infrastructure below basic level of service | 5Km of road to be upgraded | Submission / Request made to Public Works for assistance with upgrading of roads | Follow up on Submission / request made to Public Works Monitoring and Evaluation | Km's of roads (in Noordkaap) upgraded | Public Works will implement the project | 3 Deputy Director, Technician, Superintendent | | R300 000 |
| 1.5.3 | Upgrading of link road from Mgababa to Graveville (tarred) | Gravel road | 0.6 km of surfaced road constructed | Design Stage | Appoint Service providers for implementation Monitoring and Evaluation | Km's of road upgraded | Transfer of funds from MIG | 3 Deputy Director, Technician, Superintendent | 0 | R1.9 M |
| 1.5.4 | Establishment of a link street from Ext 11 and Ext 12 (Footbridge) | Pedestrians crossing stream on foot | Pedestrian Bridge completed | Budget for construction of a footbridge | Construct a footbridge | foot / pedestrian bridge constructed completed | None | Roads team (12) | 0 | R200 000 |

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| 1.5.5 | Speed humps at Dikbaslaan and Sheba Road (maintenance) | Motorists speeding on Dikbaslaan and Sheba Road | 7 speed humps completed | None | Construct 7 speed humps | No of speed humps constructed | None | Roads team (12) | 0 | R35 000 |
| 1.5.6 | Printing of street names on kerbs | Inadequate street names displayed | 20% | None | 20% of street names on kerbs | % of street names printed on kerbs | None | Roads team (12) | 0 | R50 000 |
| 1.5.7 | Upgrading of the prison farm road, Glenthorpe, Emjindini Trust ring Road, R38 (Kaapmuiden) | Roads infrastructure dilapidated | Follow up of submissions made to Dept of Roads & Transport | Prepare submission to Dept. of Roads & Transport for upgrading of provincial roads | Submit request to Department and follow-up | Number of submissions made to Dept of Public Works, Roads and Transport | Dept of Public Works Roads and Transport | 3 | 0 | R50m |
| 1.5.8 | Provision of proper storm water drainages at Ext 6, New Village White City (down part)(in accordance with Storm Water Master Plan) | Inadequate storm water infrastructure | Construct 0,8KM of storm-water drainage | Pre-Tender Stage | Appoint service providers for implementation of project Monitoring & Evaluation | Km 's of stormwater drainage constructed according to the stormwater master plan | Transfer of funds from MIG | 4 | R897 100,00 | R1.989 M |

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| 1.6 | <p>•Formalization of informal settlements</p> <p>Formalization of Lindokuhle</p> | Lindokuhle is an informal settlement with 358 Households | Submission of SG Diagrams to Surveyor General for approval | Draft General Plan submitted to municipality for approval R430 920.00 spent | Facilitate the township establishment of Lindokuhle | Formalized township | EDM and DALA to assist with funding | Town Planner | R 1,6m | |
| | Formalization of Phola Park | Phola Park is an informal settlement with 468 Households | Submit application for township establishment and draft General plan | Surveying and EIA done Data collection R399 159,65 spent | Facilitate the township establishment of Phola park | Formalized township | EDM and DALA to assist with funding | Town Planner | R783 000 (ex Vat) 1,8 | |
| | Formalization of Sheba Siding | Sheba Siding is an informal settlement with 505 Households | Draft SG diagram | Preparing for application for township establishment to be submitted to the DALA and Municipality R424 591 spent | Facilitate the township establishment of Sheba siding | Formalized township | EDM has funded the project | Town Planner | R 1,8m | |

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| 1.7 | Access to housing | | | | | | | | | |
| | Housing backlog for Verulam (Sinqobile) for 908 beneficiaries | No formal housing at Sinqobile (Verulam) | 436 out of 908 allocated units to be completed | Construction of the 320 units have started | Monitor the building of units | 436 housing units to be handed over to beneficiaries | DHS | AOI/AOII Housing | R23 690 496 (R54 336 per unit) | |
| | Housing backlog at Dixie for 150 beneficiaries | No formal housing at Dixie Farm | 73 units to be completed | Construction of 73 units have started | Monitor the building of units | 73 housing units to be handed over to beneficiaries | DHS | AOI/AOII Housing | R3 966 528 (R54 336 per unit) | |
| | Housing backlog at Esperado for 86 beneficiaries | No formal housing at Esperado | 20 units to be completed | Construction of the 20 units have started | Monitor the building of units | 20 units to be handed over to Beneficiaries | DHS | AOI/AOII Housing | R1 086 720 (R54 336 per unit) | |
| | Housing backlog at Emj. Ext 14 (part)for 489 beneficiaries | No formal housing for part of Emj Ext 14 | Waiting for allocation by DHS | None | Submission of enquiry for allocation of units | Number of units allocated | DHS | AOI/AOII Housing | | |

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| 1.7 | Access to housing | | | | | | | | | |
| | Relevant infrastructure (internal services) | | | | | | | | | |
| | Verulam | Verulam Water and gravel roads | Refuse removal service to be extended . Sanitation remains a challenge | Sourcing funding | Budget for the extension of the refuse removal services | Refuse removal service rendered | Prov.COGTA and EDM to assist the Municipality to procure another refuse compactor truck | Cleansing section staff | R650 000 | Refer to sanitation figures |
| | Dixie Farm | Dixie farm Water (borehole) and gravel roads | None | Sourcing funding for sanitation | Submission of business plan for funding | Securing funding | MIG and DHS to assist with funding | | 0 | Refer to water figures |
| | Esperado | Esperado Water delivered by water truck | Construction of water package plant | Sourcing funding from MIG and DWA | Submission of business plans | Securing funding | MIG and DWA to assist with funding | | 0 | |

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| 1.8 | Disaster Management | | | | | | | | | |
| | Disaster Management Centre | 95% completed of the Disaster Management centre | Operational Disaster Management Centre | 95% complete R600 000 spent | Utilization of the Disaster Management Centre | Operation of the Disaster Management Centre | EDM has funded the project | PMU, D Civils, Dep. Director Public Safety, DES | R694 000 | |
| | Disaster Management Plan | Plan in place | Implementation of plan | None | Adherence to the plan | Effective responsiveness to disaster | Provincial COGTA and EDM to assist with funding to purchase 1 fire engine and disaster management truck | Deputy Director Public Safety | R0 | R1,8m |

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2. LOCAL ECONOMIC DEVELOPMENT

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| 2.1 | LED Strategy Adopted by Council | Yes New Draft approved in February 2010 | Establishment of LED Forum | Approved Draft LED strategic document | Coordination and monitoring | Implementation of the LED Plan in line with the LED Strategy | Provincial department Sports, Culture and Recreation to provide funding for World Heritage Declaration | Yes 2 personnel members | N/A Done in-house | R2,4m need to complete the Makhonjwa Mountains World Heritage Declaration |
| 2.1.1 | Establishment of UMDA linked to the LED Strategy | High unemployment and poverty levels in the community | Appointment of Board of Directors , CEO and staff and training thereof | Pre-establishment phase of UMDA – R220 000 spent | Appoint the Board of Directors and monitor their functioning | No of Directors appointed for the UMDA | COGTA to intervene with the appointment of the Board of Directors | Yes 2 personnel members | R800 000 | |
| 2.2 | LED plan Aligned to the PGDS and Adopted by Council | Yes | Implementation of projects as identified in the LED Plan | LED plan aligned to PGDS and adopted by Council | Facilitate the implementation of LED plan | Number of initiatives implemented | None | Yes - 3 personnel members | Salary budget | Salary budget |
| 2.3 | LED manager appointed | LED Coordinator post vacant for 1 and half year | LED Coordinator will be appointed by end of June 2010 | Recruitment process started | Finalise the recruitment process | Appointment of LED coordinator | None | 3 personnel members | Salary budget | Salary budget |

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3. Municipality Financial Viability

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| 3.1 | Revenue enhancement | 52% of the budgeted revenue was collected | 50% of the budgeted revenue in the new financial year | None | Correction of valuation roll | Improved collection of revenue | Support from National Treasury, Provincial and COPTA | Income section staff (19 personnel) | R149m | Jan-Jul '10 R132m (operational) |
| 3.2 | Debtors management | 22% of operational budget R32m | 19% of the operation budget R28m | None | Debt collection agency appointed and Credit control policy implemented | Improved collection of revenue | Provincial Depts. - pay municipal accounts on time especially schools | 4 Debt collection section staff | 0 | 0 |
| 3.3 | Cash flow management | Done on monthly basis | Done on monthly basis to ensure compliance | None | Adherence to the monthly cash flow projections | | None | 1 Asst Director Finance and Directors | 0 | 0 |

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| 3.4 | Repairs and maintenance revision | 22% (R1.4m) | R3m | Repairs and maintenance of infrastructure a challenge due to financial constraints R1,4m (22%) | Expenditure of repairs and maintenance depend on the cash flow situation | Improvement on maintenance budget and cash flow | None | All Depts. (especially service delivery depts.) | R6,5m | R2,4m (to be spent by end of June 2010) |
| 3.5 | Capital Expenditure | 40% (10,8m) | 50% | All projects listed on separate sheet attached to the - Turn Around Strategy (TAS) | Speed up capital expenditure to be at 70% by June 2010 due to cash flow challenges | Complete all capital projects within the stipulated time | None | All Depts. (especially service delivery depts.) | R27 500 292 | R19m (R12m - R4m to be rolled over up to May 2010) |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicators | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | Budget |
|----|---------------------------------|---|--------------------------|--|------------------|------------|---|--------------------------|-----------|-----------|
| | | | | | | | | | Allocated | Projected |

3. Municipality Financial Viability

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|-----|--|---|--|--|---|---|--|-----------------|----------|--|
| 3.6 | Clean Audit | Qualified (GRAP 17 – Fixed Asset Register, Rehabilitation of Landfill site, Disclosure of SCM Deviations) | Unqualified | None | Addressing audit queries i.t.o ensuring asset register is GRAP 17 fully compliant | Clean audit | EDM to assist in determining the provision of the Landfill site rehabilitation and other related matters | All Depts. | 0 | R3m for the process of Landfill site rectifying all the queries raised |
| 3.7 | Submission of Annual Financial Statements | Yes | Will submit financial statements | None | Compile and submit financial statements to A-G | Submission of financial statements | Delloitte and Touché | All Depts. | R420 000 | R420 000 |
| 3.8 | Upgrading of the Financial Management system | Appointment of service provider | Completion of the upgrading of the Financial Management System | 90% complete R383 000 spent out R950 000 | Monitor the upgrading of the financial management system | Operational Financial Management System | DBSA has funded the project EDM to assist co funding- | PMU, IT and CFO | R950 000 | R3,6m |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | Budget |
|----|---------------------------------|---|--------------------------|--|------------------|-----------|---|--------------------------|-----------|-----------|
| | | | | | | | | | Allocated | Projected |

3. Municipality Financial Viability

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|------|-------------------------------------|---|-------------------------------------|--|--|---|--|---|----------|--|
| 3.9 | MIG Expenditure | 50% (R8m) Liquidation of company appointed to do replacement of AC pipes | 75% | 58% overall MIG funded projects (roads and storm water - complete; rehabilitation of sports facilities at Emj. trust - complete; replacement of AC pipes project – incomplete) | To expedite expenditure to be at 100% by end of May 2010 | Completed replacement of AC Pipes project | DWA to approve some of the business plans for VIP sanitation for next year | Civil Services, Electrical and Community Services and PMU | R16m | R12m R4m to be rolled over up to May 2010 |
| 3.10 | Asset management | Asset register in place and infrastructure assets | To be fully compliant with GRAP 17 | Updating of asset register to ensure compliance | Rectifying the non compliant sections of GRAP 17 | Compliance with GRAP 17 | None | Finance and other Depts. | R300 000 | R300 000 |
| 3.11 | Credibility and transparency of SCM | SCM unit fully operational and policy fully implemented | Ensure full adherence to the policy | None | Adherence to the policy | Compliance with SCM regulations | None | SCM and all Depts. | 0 | 0 |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | Budget |
|----|---------------------------------|---|--------------------------|--|------------------|-----------|---|--------------------------|-----------|-----------|
| | | | | | | | | | Allocated | Projected |

4. Institutional Transformation and Organizational Development (Administration)

| | | | | | | | | | | |
|-----|--|--|---|--|--|---|--|---|------------------------------------|---------------|
| 4.1 | Recruitment and suspension of employees | 3 new employees recruited in Dec'09 and January 2010 Dismissals: 2 and appeals pending Suspensions: None | Filling in vacant positions for key service delivery | Advertising process has commenced for most critical vacancies | Finalizing the recruitment process | Filled critical vacant positions to ensure service delivery | None | MM, Managers, staff in HR and Unions | R29 268 assessments and interviews | R30 000 |
| 4.2 | Vacancies (Section 57) | 3 vacancies (Director Corporate Services, Community Services and Director in the Office of the MM | Filling of the three critical senior positions | None | Awaiting Council's decision | 3 Snr. critical positions be filled | Prov/National COPTA to engage with Council | Acting Directors | Salary budget | Salary budget |
| 4.3 | Vacancies in other levels | 37 Vacancies as at 31 January 2010 Most vacancies kept in abeyance due to cash flow challenge | Filling of vacant positions for key service delivery | Initiate and finalize recruitment process for selected positions | Recruit and appoint staff in key service delivery positions | Filled critical vacant positions to ensure service delivery | None | MM, Managers, staff in HR and Unions | R29 268 | R 30 000 |
| 4.4 | Top 5 appointed with signed Performance Agreements | Yes MM, CFO, D Civils and DES and Acting Director in the Office of the MM 2009/2010 | Ensure performance agreements are signed by all Section 57 managers for 2010/2011 | Signed Performance Contracts in place | Sign performance agreements in August each year as per Legislation . | Signed performance contracts and monitored | None | Executive Mayor, MM and Directors (Section 57). | Salary budget | Salary budget |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblockin g Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | Budget |
|----|---------------------------------|--|--------------------------|--|------------------|-----------|--|--------------------------|-----------|------------|
| | | | | | | | | | Allocated | Projecte d |

4. Institutional Transformation and Organizational Development (Administration)

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|-----|---|---|--|--|--|---|-------|---|----------|---------|
| 4.5 | IDP adopted by council | Yes | Draft 2010/11 FY to be adopted in March 2010 | Sector Plan reviewed | Item tabled before Council for the approval of the Draft IDP | Approved creditable IDP | None | Manager Dev planning, IDP Coordinator and the other staff | R 16 000 | R16 000 |
| 4.6 | SDBIP adopted by council | Yes | 2010/11FY to be approved in April 2010 as a draft SDBIP | SDBIP compiled | Compilation of the SDBIP | SDBIP approved by Mayor | None | MM, Directors, Manager Dev Planning, IDP Coordinator | In-house | N/A |
| 4.7 | Organizational performance management System | Yes only for Section 57 not the whole staff | Matter to be referred to SALGBC for decision for the implementation of the PMS for the other staff | None | Awaiting response for the SALBC | Number of letter forwarded to SALGBC | SALGA | Acting Director Corporate Services | N/A | N/A |
| 4.8 | Section 46 report for 2008/09 adopted by council | Yes | Draft Section 46 for 2009/10 will be available | Oversight committee finalized the evaluation the Annual report | Compilation of the report | Compliance to Sect. 46 and other MFMA regulations | None | All Depts. | 0 | 0 |
| 4.9 | Mid-year assessment report for 2009/10 adopted by council | Yes | Mid-year | None | Compilation of the Mid-year assessment | Compliance with the regulations | None | All Depts | 0 | 0 |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | Budget |
|----|---------------------------------|--|--------------------------|--|------------------|-----------|---|--------------------------|-----------|-----------|
| | | | | | | | | | Allocated | Projected |

4. Institutional Transformation and Organizational Development (Administration)

| | | | | | | | | | | |
|------|--|---|---|--|---|---|---|---|----------|----------|
| 4.10 | Performance Audit Committee (PAC) appointed | Yes | Continuous functioning of the Audit Committee | None | Keep the Committee functional | Continuous functioning of the Performance Audit Committee | None | Committee, Internal Audit unit and Snr Managers | ?????? | ?????? |
| 4.11 | PAC report presented to council | Will sit in Feb. 2010 | Submit report | None | Submission of reports | Submission of the reports | None | Internal Audit Unit | 0 | 0 |
| 4.12 | Skills Audit conducted for all employees | Yes Skills Audit conducted | Obtain report from COGTA and LGSETA | None | Implement the findings of the Skills Audit report. Depending on the availability of funds | Report received from LGSETA/COGTA | Source funding from EDM, LGSETA, SALGA, DBSA | 1 municipal official, consultant appointed by LGSETA. | 0 | 0 |
| 4.13 | Skills development Plan for employees | Yes Skills Development Plan in place | Implement Skills Dev Plan and competency Requirements depending on the availability of budget | Training of Snr and Junior managers on the CPMD course | Capacitate employees | Training of key personnel linked to service depts. and CPMD | Source funding from National treasury, EDM, LGSETA, SALGA, DBSA | Skills Development Facilitator, Training Committee | R100 000 | R200 000 |
| 4.14 | LLF Establishment (equity in representation) | Yes New Chairperson elected in Feb 2010 | Keep LLF Functional | None | Members attend meetings as scheduled | Functional LLF | SALGA to conclude Divisional Matters and other matters | LLF members (Management, Union reps and Cllrs | 0 | 0 |
| 4.15 | Functionality of LLF | Yes | Functional LLF | None | Comply to organizational rights agreement and collective agreements | Functional LLF | SALGA to conclude Divisional Matters and other matters | LLF members (Management, Union Reps ad Cllrs | 0 | 0 |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | |
|----|---------------------------------|--|--------------------------|--|------------------|-----------|---|--------------------------|-----------|-----------|
| | | | | | | | | | Allocated | Projected |

5. Good Governance and Public participation

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|-----|---|--|--|---|---|---|--|---|---------------|---|
| 5.1 | Functionality of ward committees | Yes | Payment of stipend to Ward Committees and Continuous functioning of them | Ward Committees are functional and received R120 airtime per member per month | Payment of Stipend and support to Ward Committees | Functioning Ward committee system | Dept of COGTA to subsidise the payment of stipends to Ward Committees | 1 personnel | R100 800 | R840 000 if R1000 per Ward committee member is paid |
| 5.2 | Broader public participation policies and plans | Yes | Continuous public participation with stakeholders on Municipal issues and policy matters | None | Implement public participation programmes | Broader consultation with stakeholders on all Municipal matters that affect the community | None | Councillors and municipal staff | R16 000 | R16 000 |
| 5.3 | Public communication system | Yes | Production of the municipal newsletter on a regular basis and proper utilisation of slot at local radio station and newspaper. | None | Promotion of the municipal image and its activities | Monthly distribution of newsletter and participation in the local radio stations | Funding for publications from EDM and capacity building for the Communications Officer | 1 Communication officer | R50 000 | R100 000 |
| 5.4 | Complaints management system | 24HR emergency service, suggestion box and enquiry desks | Development of the processes and procedures manual for the community | None | Monitor the complaints and response time | 100% response on complaints within the stipulated time | Funding for customer satisfaction survey | Customer care section - 7 personnel members | Salary budget | |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | Budget |
|----|---------------------------------|--|--------------------------|--|------------------|-----------|---|--------------------------|-----------|-----------|
| | | | | | | | | | Allocated | Projected |

5. Good Governance and Public Participation

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|-----|---|---|--|------|--|---|---|---|---------|-----------|
| 5.5 | Front desk interface | No | Submit business plan to DBSA and neighbourhood | None | Submission of the business plan | Securing funding | To source funding to upgrade the Municipal building to create a customer care centre from DBSA, Neighbourhood funding | Customer care section - 7 personnel members | 0 | R5million |
| 5.6 | Appointment of CDW's - number of wards | 6 CDW's out of 7 Wards | None | None | Make submission to COGTA to appoint the CDW for Ward 2 | Appointment of a CDW for ward 2 | COGTA | 6 CDW's | | |
| 5.7 | Stability of council | Yes | Stable Council | None | Support Council | Continuous functioning of Council | COGTA | 14 Councillors | 0 | 0 |
| 5.8 | Delegations of functions between political and administration | Delegation System in place and functional | Keep the Delegation System in place and functional | None | Review and maintain the delegation system | Proper delegation done annually | None | Political office bearers and Management | None | None |
| 5.9 | Training Councillors | No official training of Councillors done | 5 in-house training | None | Facilitation of in-house training | Number of training programmes conducted for Councillors | SALGA COGTA | Relevant personnel to conduct the training | R10 000 | R12 000 |

| No | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 | Project Status (Current status & relevant Expenditure) | Municipal Action | Indicator | Unblocking Actions Needed from other spheres and Agencies | Human Resource Allocated | Budget | |
|----|---------------------------------|--|--------------------------|--|------------------|-----------|---|--------------------------|-----------|-----------|
| | | | | | | | | | Allocated | Projected |

5. Good Governance and Public Participation Continue...)

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|------|-------------------------------------|----------------------------|---|------|--|--|--|---|---------|---------|
| 5.10 | Oversight report for the 2008/09 FY | Yes Committee appointed | Appointment oversight committee when need arises | None | Support the committee | Approved oversight report by Council | NONE | Secretariat is provided by Administration | R6000 | R7000 |
| 5.11 | Feedback to communities | Yes | Hold quarterly community consultation, IDP, Budget, PMS, Valuation Roll revision , policies and by-laws | None | Plan and implement community consultation meetings | Continuous feedback given to the communities | Relevant Govt. Depts. to attend community consultation meetings. | Cllr, municipal Officials | R20 000 | R30 000 |

FOCAL AREAS AND MAJOR INTERVENTIONS

Water and Sanitation

- Funding of the replacement of the old AC pipes to the amount of R41m- MIG ALLOCATION VERY LIMITED.
- Funding for the construction of a new dam (Concession Creek Dam) to the amount R82m through a PPP
- Funding for water infrastructure in part of Ward3-ext 14 and the rural areas (Ward 1 & 2).
- Funding for sanitation infrastructure in part of urban ext 14 (Wards1, 2 and 3) and rural areas to the amount of R53m.
- Upgrading of the water purification plant to the amount R2,5m.
- Upgrading of the sewer works plant to the amount to the amount R3m
- Remedial Works of Lomati Dam to the amount R1m.

Roads and Storm Water

- Funding to the amount of R50m for the upgrading of stormwater drainages in the formalized areas of Umjindi, according stormwater master plan.
- The roads are deteriorating mainly due to age and insufficient funds to do maintenance on the surface and the base layer-Rehabilitation provincial and local roads/street.
- The road constructing equipment is obsolete and then Council has to lease the yellow metal equipment but not all of them.
- Budgetary constraints has been the main problem in reconstructing tarred roads .
- The construction of tarred roads/streets in the townships.

FOCAL AREAS AND MAJOR INTERVENTIONS (Cont...)

Waste Management

- Funding for the registration of the existing land fill site
- Funding for the landfill site weigh bridge and electrification
- Costing of the Rehabilitation of the land fill site and funding thereof

Disaster Management

- Funding to replace the obsolete fire engine of the Municipality to the amount of R3.4 m

Electricity

- Counter/additional funding for partly DE funded projects of Ext 14, Farm workers House of Ward 2.
- Department of Energy (DE) TO FUND ELECTRIFICATION PROJECTS IN FULL
- Infrastructure Refurbishment grant should be considered for old electricity infrastructure
- Transitional phase of Regional Electricity Distributors (REDS).

Land Administration and Township Establishment

- Formalization of Sheba Siding progressing well.
- The disposal of Municipal land due to the current economic downturn has slowdown.
- Formalization of informal settlements namely Phola Park, Lindokuhle.
- Extension of District GIS to local municipality

FOCAL AREAS AND MAJOR INTERVENTIONS (Cont...)

KPA.2 Municipal Institutional Development and Transformation

- Funding for upgrading the office building to the amount of R80m.
- Attracting and retaining of qualified electricians/artisans (municipal salary scale varies).
- Funding for training to meet Competency Requirements of MFMA
- The filling of critical posts due to financial constraints

KPA 3. Local Economic Development

- Proper co-operation in management of the restitution farms handed over to the people (mentoring, capacity building for commercial farming, farm management, etc.)
- Finalization of the appointment of Board of Directors for Umjindi Development Agency.

KPA 4. Municipal Financial Viability and Management

- The increasing debts from consumers to the Municipality due to the current economic downturn – diminishing the income of the Municipality.
- Resistance of the Rate Payer Association on the implementation of the Municipal Property rates Act.
- Upgrading of the Financial Management System and procurement of asset management system.

KPA 5. Good Governance and Public Participation

- The proper functioning of the Local Economic Development Forum.
- Increasing the MSIG grant to fund the stipends of Ward Committee members.
- Funding for procurement of the Internal audit system to the amount R150 000.00
- Funding to implement the communication strategy of the municipality to the amount of R 300 000.00
- Funding to implement the Customer Care Strategy (call centre system, annual customer satisfaction survey, etc) to the amount of R500 000.00

FOCAL AREAS AND MAJOR INTERVENTIONS (Cont..)

KPA 5. Good Governance and Public Participation

- The proper functioning of the Local Economic Development Forum.
- Increasing the MSIG grant to fund the stipends of Ward Committee members.
- Funding for procurement of the Internal audit system to the amount R150 000.00
- Funding to implement the communication strategy of the municipality to the amount of R 300 000.00
- Funding to implement the Customer Care Strategy (call centre system, annual customer satisfaction survey, etc) to the amount of R500 000.00