

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

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
1.	Basic Service Delivery								
1.1	Access to water	<p>Mafube backlog = 3 159</p> <p>Qalabotjha = 697 households without water</p> <p>Namahadi = 1 714</p> <p>Mafahlaneng = 273</p> <p>Cornelia =</p>	15 % of house-holds will have access to water.	<p>Technical report and Business Plans for Cornelia and Tweeling to be submitted.</p> <p>Finalize current installation process in Namahadi.</p> <p>Finalize appointment of a contractor in Qalabotjha.</p>	<p>Increased access to water in Mafube</p> <p>Business plan and technical report approved.</p> <p>Technical report and Business Plans for Cornelia and Tweeling submitted.</p> <p>Installation process in Namahadi finalized.</p> <p>Appointment of a contractor in Qalabotjha finalized.</p>	<p>DWA, CoGTA(provincial and National)</p> <p>Human settlement to approve finalization of establishment of township development. (Qalabotjha, Ntswanatsatsi and Mafahlaneng)</p>	<p>Technical Services, DBSA technical deployees, Community services. MM</p>	R3.2m for Namahadi	R21 m for Namahadi

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								Allocated	Projected
		475							
		Construction of new reservoirs (Villiers, Cornelia, Frankfort and Namahadi).	Compile Technical Report and develop business plan.	Ensure technical report and business plan are submitted and adopted.	Technical report and business plan submitted and adopted	DWA, CoGTA, FDDM.	Technical Services, PMU, DBSA.	None	R28 m
		Mafahlaneng : reservoir not operational	Functioning reservoir	Obtain funding	Appointment of service providers		Technical services and unit manager		R200 000
		WSDP Draft WSDP in place	Review WSDP	Plan to be adopted by council	Approved WSDP	DWA technical support	Technical services, PMU, DBSA technical deployees		

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								Allocated	Projected
		Water Loss Management : No floor meters installed. Chief Chunda appointed as service provider to determine how much water is drawn and how much is needed to supply in Mafube All households have meters:	Villiers and Frankfort to be completed	Service provider appointed	Installation of functional floor meters	DWA	Technical services	R620 000 from DWA for Frankfort, Namahadi and Cornelia	R2m

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		Water Quality: No testing equipment and lab Water quality below blue drop	Infrastructure audit Comply with blue-drop standards	Obtain funding from DWA.	Functional mini lab	DWA for financial and technical support	Water quality manager and Technical services		
		Operation and maintenance Villiers: pipeline from water plant to reservoir PVC pipe constantly bursting							
1.2	Access to	Bucket	Cornelia-393	Same as	Appoint service	MIG and DWA	Technical	R4.8m	R6m

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								Allocated	Projected
	sanitation	eradication backlog Tweeling-263 Cornelia-393 Frankfort-2100 Villiers-359+697 3812 total backlog	Tweeling-263 Villiers-359 Frankfort-500	Frankfort Business plan submitted and approved-Villiers	provider	and CoGTA	services and PMU	NII	R220m
		WWTW Upgrading of Namahadi WWTW Qalabosha upgrading of WWTW Asbestos pipes	Contractor on site Removal of asbestos pipes and replace with	Appointment of contractor Submission of technical report and business	Plant under construction Approval of technical report and business plan	COGTA, DWA	PMU, Technical		R18.41m R17.5

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								Allocated	Projected
			PVC	plan					
		195 households not collected to main sewer line	Connect all 195	Source funding. Need council resolution	Functional contractors	MIG, COGTA	PMU, Technical services	R2.1m	R3.1m
1.3	Access to electricity	Qalabosha: 1056 households (new extensions 7 & 8) with no access to electricity	558 households electrified Procuring the transformer for bulk supply Bulk	SCM Processes to be started and monitoring implementation. Transformer procured for installation in 2011/2012	558 households electrified Transformer procured	DOE DOE	PMU, Technical services and finance PMU, Technical services and finance	R3.26m R3.337m	R3.26m R11.663m

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								Allocated	Projected
		Cornelia: 497 households without electricity	Infrastructure ,network and House distribution for 497 households	Compile technical report and Develop business plan	Technical report compiled and business plan submitted.	DOE	PMU, Technical services and finance		R514 108
		Tweeling: 420 households without electricity	353 households to be electrified Bulk Infrastructure	SCM process to be started. Compile technical report and Develop business plan	353 households electrified Technical report compiled and business plan submitted.	DOE		R1.392m	R1.392m
		Namahadi: 2100 households without electricity	Bulk Infrastructure ,network and House distribution for 2100 households	Compile technical report and Develop business plan	Technical report compiled and business plan submitted.	DOE		-	R667 406
					Technical report compiled and business plan			-	R11.558m

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								Allocated	Projected
		Electricity losses.	<p>10 % reduction in electricity loss</p> <p>350 faulty are replaced with smart meters.</p> <p>All tampered meters rectified and sealed.</p> <p>Departmental meters installed and correctly read.</p> <p>Meter reading officials trained.</p> <p>More pre-paid meters to be installed where requested.</p> <p>Meter</p>	<p>350 faulty are replaced with smart meters.</p> <p>All tampered meters rectified and sealed.</p> <p>Departmental meters installed and correctly read.</p> <p>Meter reading officials trained.</p> <p>More pre-paid meters to be installed where requested.</p>	<p>submitted.</p> <p>Reduction in electricity loss</p>	<p>DBSA, DOE.</p> <p>DBSA deployees</p>		<p>No allocation.</p> <p>None</p>	<p>None</p>

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								Allocated	Projected
			<p>reading officials trained.</p> <p>More pre-paid meters to be installed where requested.</p>		<p>All metres are read correctly</p> <p>Audit conducted and started process of installation</p>	None			

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			<p>Municipality to conduct an audit with regard to pre-paid metres needed</p> <p>Ability to read all metres</p> <p>Audit completed on households requiring pre-paid metres and 50% of metres installed</p>						
1.4	Refuse removal	Residential-20569 Business-514 Government-131 Refuse	10 000 dustbins to be given to all residents in Mafube	Tender.	Approval and distribution. Develop a distribution plan to be adopted by Council	FDDM	Community Services	R230 000	R2m

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								Allocated	Projected
		collected once every week 24381 sites with no refuse collected Fleet management : Shortage of fleet, need maintenance, New fleet needed	Procurement of 4 fleet: compact trucks	Source funding. Tender	Approval and appointment of service provider	MIG for funding. Dept. of Environment for technical support		R1 420 000	R4m
	Solid Waste disposal and Land fill	Un-licensed and un-permitted Land fill sites No management of landfill sites	Feasibility study for 4 land fill sites	FDDM & DTEEA appointed consultants	Development and approval of waste management plan	MIG, DTEEA, FDDM	Community Services	R300 000	R15m

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	Cemetries	No fencing and paving for cemetries	2 cemetries be fenced and paved	Business Plan and Technical Report	Approval of Business plan	MIG, DTEEA, FDDM	Communit y Services	R300 000	R6m
	Operation and Maintanance (Roads, Water & Sanitation)	<p>Tweeling (2.1km)- gravel roads that has been identified to be paved(MIG)</p> <p>Qalabosha(2k m)-upgrade from gravel to paving(MIG)</p> <p>Cornelia(2.1k m)-upgrade from gravel to paving(MIG)</p> <p>Namahadi(4.9)-to be upgraded from gravel to paving(MIG)</p>	Construction to have started	Design a tender	Tender design completed and contractor on site	COGTA Province	Technical services and PMU	<p>R200 000</p> <p>None at this stage</p> <p>R11.22m</p>	<p>R5.03m</p> <p>R4.8m</p> <p>R5.03m</p> <p>To be determined</p>

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		Draft operation and maintenance yet to be approved and implemented	Operation and maintenance plan adopted by council	Review and submission of plan to Council	Approval of plan	COGTA		Nil	
1.5	Access to municipal roads with stormwater channels	Access road from Frankfort to Namahadi needs to be upgraded(15 km) Villiers: Tsholo (800m), Molohe & Mgomezulu streets(3km) that needs to be upgraded Tweeling:	5km to be upgraded Completion by Dec 2010 Build small	Submission of business plan	Business plan submitted	MIG, Dept. Roads and Transport(prov)	Technical services	None	

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		low bridge between Tshediso Xolani Primary and old location Foot bridge needed between Phahameng and Butai section(old location)	bridge	Source funding. Develop and submit business plan from DBSA, FDDM, COGTA(disaster management unit), Disaster Unit	Business plans submitted	DBSA, COGTA, FDDM		None	
1.7	Access to Housing	Need to establish a waiting list for housing beneficiary Land audit	Database on housing beneficiaries to be completed	Land identification for housing development and creation of waiting list for beneficiaries. Finalisation of registration of identified land.	List of housing beneficiaries	Human settlement (Prov), Land planning and Development	Building inspector, 5 Housing officers, Town planner from DBSA, manager	R350 000 internal funding	

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1.8	Sports facilities	<p>Namahadi: 2 tennis courts require rehabilitation.</p> <p>Qalabosha: refurbishment of 3 courts (volley ball, tennis, netball).</p> <p>Stadium requires refurbishment</p> <p>Tweeling: 2 tennis courts, 1 netball, 1 basketball need</p>	<p>Tennis courts to be refurbished and re-developed into multi purpose sports centre</p> <p>5% of refurbishment</p> <p>Refurbishment completed by Dec 2010</p>	<p>Develop and submit business plan to Dept. of Sports.</p> <p>Compile technical report Develop and submit business plans. Ensure that Sports needs are</p>	<p>Business plan submitted</p> <p>Technical report completed. Business plan submitted</p>	<p>Dept. of Sport, Lottery, Sports trust, SAFA, FDDM, COGTA (MIG)</p> <p>Same as above</p>	<p>Sports Councils and Director:Sports</p> <p>Same as above</p>	None	R200 000

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		refurbishment. Stadium needs maintenance Local clubs invaded land earmarked for other purposes	Proper allocation of soccer ground by LM in all 4 towns, incl. Cornelia	highlights/incl. in the IDP Identify, avail and grade soccer grounds	Land identified and availed for local club				

2.	Public Participation								
2.1	Functionality of Ward Committees <ul style="list-style-type: none"> Program of Action Meetings 	All wards are functional. Challenges <ul style="list-style-type: none"> Insufficient resources 	<ul style="list-style-type: none"> Effective functional wards 	<ul style="list-style-type: none"> Write a letter to COGTA to finalize the stipend for ward committee members Requisition 	All wards are functioning effectively <ul style="list-style-type: none"> All Ward Committee members will be trained by December 2010 	<ul style="list-style-type: none"> District Municipality with financial support COGTA (National) to finalize 	<ul style="list-style-type: none"> Political Office 	R522 500	

	<ul style="list-style-type: none"> • Reports • Resources 	<ul style="list-style-type: none"> • No Program of Actions. • No reporting format for Ward Committees & CDW'S. • Incorporation of rural areas in establishing the Ward committees. 		<p>has been submitted to SCM.</p> <ul style="list-style-type: none"> • Distribution to Ward committees • Appointment of the second PPO • Capacitating of Ward members should be done before end of December 2010. • The office of the Speaker will benchmark with other Municipalities in developing the reporting template. 	<ul style="list-style-type: none"> • By end of December 2010. • Policy to be developed by end of December 2010. • Meeting sitting according to the policy. 	<p>stipend for Wards.</p> <ul style="list-style-type: none"> • COGTA (PROVINCIAL) • COGTA to provide Municipality with the Condition of Service for CDW's and to sign Memorandum of Understanding. • COGTA, SALGA & Corporate Service department 			
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				<ul style="list-style-type: none">• CDW should consolidate their reports with the Ward Committee.• Report of CDW to be signed by the Ward Clr.• Having a policy in place that will address rural areas and distribution• Policy should determine the sittings of meeting.• Cornelia, Villiers & Tweeling will be provided with offices.• All wards will have POA.		ent.			
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				Cornelia, Villiers & Tweeling will be provided with offices					
2.2	Broader public participation policies and plans	<ul style="list-style-type: none"> No policy 	<ul style="list-style-type: none"> Policy should be in place 	<ul style="list-style-type: none"> Draft & submit policy to Council. 	<ul style="list-style-type: none"> An adopted policy to be in place by end of December 2010. 	<ul style="list-style-type: none"> COGTA, SALGA & Corporate Service department 	<ul style="list-style-type: none"> Speaker, Dir Corporate Services & PPO 	R400 000	
2.3	Public Communication systems	<ul style="list-style-type: none"> No Municipal newsletter Loud hailer & notices reaches 70% of community members. 	<ul style="list-style-type: none"> Quarterly distribution of Mafube newsletter To reach 80% of the community. 	<ul style="list-style-type: none"> Establishing of editorial committee Produce quarterly newsletter 	<ul style="list-style-type: none"> Mafube newsletter distributed quarterly 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Communication officer & Manager Administration & Legal Services 	R300 000	
2.4	Complaints management systems	<ul style="list-style-type: none"> No effective 	<ul style="list-style-type: none"> Operational complaint 	<ul style="list-style-type: none"> Re-structuring of customer 	<ul style="list-style-type: none"> Operational compliant management 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Manager Admini 		

		system	Management system	care unit <ul style="list-style-type: none"> Developing the register 	system <ul style="list-style-type: none"> 		stratio n & Legal Service s, Unit Manag ers, Recepti onist & Help desk		
2.5	Feedback to communities	<ul style="list-style-type: none"> Monthl y Ward mass meeting s 	<ul style="list-style-type: none"> Strengt hen the monthly meeting by conveni ng quarterl y sectoral meeting s 	<ul style="list-style-type: none"> Draw the POA and distribute timeously 	<ul style="list-style-type: none"> Improved the effective communication between the Council and community. 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Office of the Speake r and Munici pal Manag er. 		
3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Delegation of functions between political and administration	<ul style="list-style-type: none"> Delegatio n of powers & functions were last 	<ul style="list-style-type: none"> Reviewe d and adoption of delegatio n of 	<ul style="list-style-type: none"> Workshop about the draft of delegation of powers 	<ul style="list-style-type: none"> Adopted delegation of powers and functions 	<ul style="list-style-type: none"> COGTA & SALGA 			

		adopted by council (2004)	power & functions	and functions and submit to Council for adoption.		•			
3.2	Administration								
3.2.1	a) Recruitment and selection policies and procedures developed b) Policy on Busary, OHS, Overtime, Incapacity/III health and leave	<ul style="list-style-type: none"> • Policies in draft • 	<ul style="list-style-type: none"> • Policies in place 	<ul style="list-style-type: none"> • Consultation and workshop with relevant stakeholders 	<ul style="list-style-type: none"> • Implementation of policies 	<ul style="list-style-type: none"> • FDDM 	<ul style="list-style-type: none"> • Dir. Corporate Services & Manager HR 		
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	<ul style="list-style-type: none"> • No town planner & Engineer & only vacancy of the town planner that exist. 	<ul style="list-style-type: none"> • Complete recruitment process 	<ul style="list-style-type: none"> • Recruitment & selection procedures 	<ul style="list-style-type: none"> • Appointed town planner 	<ul style="list-style-type: none"> • Premier's office & COGTA 	MM, DCS & HRM		

3.2.3	Vacancies other S57	All filled					MM, DCS & HRM		
3.2.4	Top 4 appointed with signed Performance Agreements	•	•	•	•	•			
3.2.5	All S57 with signed performance Agreements	<ul style="list-style-type: none"> All have signed except 2 S57 	<ul style="list-style-type: none"> PM Agreement should be signed with the 2 S57 	<ul style="list-style-type: none"> Discussion between the MM and the relevant Directors 	<ul style="list-style-type: none"> Signed performance agreement 	<ul style="list-style-type: none"> COGTA 	Mayor & MM		
3.2.6	Organisational Performance Management System developed	<ul style="list-style-type: none"> Policy framework has been adopted by Council (2006) 	<ul style="list-style-type: none"> Review of the policy framework by December 2010 	<ul style="list-style-type: none"> Ensuring that the implementation of PMS 	<ul style="list-style-type: none"> Effective service delivery 	<ul style="list-style-type: none"> COGTA SALGA FDDM 	MM/Council		
3.2.6	Skills development plan for employees	<ul style="list-style-type: none"> WSP submitted to LGSETA Non functional of the 	<ul style="list-style-type: none"> Re-constitute the training committee 	<ul style="list-style-type: none"> Acquisition of the guidelines of establishing the training 	<ul style="list-style-type: none"> Establish well constituting training committee 	<ul style="list-style-type: none"> Corporate Services 	MM & SDF		

		training committee		committee					
3.3	Labour Relations								
3.3.1	a) LLF meetings convened as planned b) Organisational rights procedure developed	<ul style="list-style-type: none"> There is a schedule of meetings As per collective agreement 	<ul style="list-style-type: none"> Establish sub-committees 	<ul style="list-style-type: none"> Convene the meeting & develop the program 			<ul style="list-style-type: none"> Clrs, Management, Samwu & Imatu 		
4.	Financial Management								
4.1	Revenue enhancement programme developed	R3.8M (65 - 74 %) average monthly collection	Revenue enhancement strategy in place by end of June 2010	Present the strategy to Council for approval by end of June 2010	Improved revenue collection percentage of +80% per month	Continuous engagement with the District	CFO	R 2,7mil	R 3,5mil

4,1.1	Electricity Meters	Bridging of faulty meters by the Municipality	Replacement of all faulty meters by end of August 2010	Audit already conducted on faulty meters. Procurement of meters already done and installed	Replaced meters	DoE, DBSA and District	CFO, Technical Director and meter readers and Electricians	R 3mil	R 4mil
4.1.2	Water Meters	? faulty meters an ?Leakages	Replacement of faulty meters by end August 2010	Audit already conducted on faulty meters. Procurement of meters already done	Replaced meters and fixed leakages	DWAF	CFO, Technical Director, Meter Readers	R ?	R?
4.1.3	Billing	14000 accounts being issued monthly, all receiving free basic services	Removal of subsidy from unqualifying recipients	Classification of accounts	Removed subsidy from unqualifying recipients and having credible accounts	Continuous engagement with the District	CFO and Revenue Unit	REFER TO 4.1	REFER TO 4.1
4.1.4	Indigents	4000 indigents	Intensive indigent registration campaign	Classification of Indigent accounts	Credible and updated indigent register	FDDM Support	CFO and Revenue Unit	REFER TO 4.1	REFER TO 4.1
4.1.5	MPRA	Valuation roll is done with 238 objections.	Finalisation of objections by 30 June 2010	Finalise objections and implement the supplementary roll by 01 July	Finalised objections and implementation of the roll	Funding from CoGTA and DBSA	CFO	R600 000	R 2,5mil

		Most of the Objections were nullified due to the fact that the objector was not the owner of the property.		2010 Write a letter of funding to DBSA and CoGTA					
4.2	Debt management programme developed	Current Debtors Balance R 83million which is more than 3 years. No Debt collection strategy in place Draft credit and debt collection policy has	Write off irrecoverable debt by 30 June 2010 Draft strategy to be approved by Council by 30 June 2010 Approved and effectively implemented credit and	Service provider appointed for data purification. Council to write off irrecoverable debt by 30 June 2010 Develop draft strategy and publish Develop credit and debt collection policy and table to	Updated debtors book Approved and implemented strategy	Project funded by District	CFO and Senior Accountant	REFER TO 4.1	REFER TO 4.1

		been developed	debt collection policy	Council by 30 June 2010					
4.3	Cash flow management model developed	No Cost containment measures. Creditors outstanding for more than 30 days	Cost containment measure to be compiled	Formalize the cost containment measures	Formalised cost containment document	None	CFO and Senior Accountant	R 0	R 0
4.4.1	MFMA implementation	Submit Section 71 on monthly basis, but late.	Improved submission from April 2010.	Timeously closing month ends.	Reports submitted within 10 working days.	None	CFO and Senior Accountant	None	none
4.4.2	Internal Audit Function	Internal Audit function Outsourced. Skills transfer being offered to two interns.	Action Plans to be drawn, implemented and monitored by 1 st July 2010.	Service provider to Develop plans and plans are submitted to Council.	Developed and implemented plans.	District assist with funding	MM	R400 000	R400 000

4.4.3	Audit Committee	Audit Committee established by Council has not yet met.	Functioning Audit Committee by end of April 2010.	Induction of members by end of April 2010. A schedule of meetings finalized. To table Internal audit documents to the Audit Committee.	Fully functional Audit committee.	None.	MM	District funded.	None.
4.4.4	Internal Control Procedure and policies	Draft Internal Control Procedures and policies. Rules committee not established.	Establishment of the Rules Committee by end of June 2010.	Establish a Rules Committee.	Internal control Procedures and Policy adopted by Council.	None	MM	None	none
4.5	Financial management System								
4.5.1	Financial Management and Accounting records	No Creditors and debtors reconciliation No clearing of Salary control account	All information to be updated by end of June 2010	Appointment of Service provider to deal with reconciliation. Enforce that all recons are done on a monthly	Recons done on monthly basis.	District to assist with capacity.	CFO and Senior Accountant	R0	R0

				basis.					
4.5.2	Supporting documentation files	Filing system in place and monitored Records management done manually Records management policy ?	Strong room and electronic management system by December 2010	Source funds	Availability of funds	DBSA	CFO and Corporate Services Manager	R 350 000	R 900 000 (Shortfall R 550 000)
4.6	Submission of Annual financial Statements								
4.6.1	Preparation of AFS	AFS outsourced and were submitting on time 2008/09 queries not solved	Submit fully compliant GAMAP/GRAP financials by end of August 2010	Appointment of Service Provider	GRAP Compliant AFS	Legacy issues to be submitted to Treasury before end of May 2010	CFO and Senior Accountant	R 2mil	R 2mil
4.7	Asset Management	No updated Fixed Asset Register Outdated policies in	List of all assets (Updated Fixed Assets Register excluding infrastructure	Compile the asset list	Updated asset list	Funding for the Infrastructure assets. CoGTA National to increase MSIG allocation	CFO and Senior Accountant	R 400 000 (MSIG)	R 7mil (Shortfall R6,6mil)

		place	assets) by 30 June 2010			for asset register			
4.8	Supply Chain Management policy applied in fair and transparent manner(e.g Open tenders ,Adjudication committee established)	SCM Unit in place Outdated SCM Policy Complying with the SCM policy but with limitations	Fully review and Implement SCM policy by 30 June 2010	Review the SCM policy and train relevant employees for effective implementation	Reviewed policy	Own funds	CFO and Senior Accountant	R 0	R0
5.	Local Economic Development								
5.1	Local Economic Development Unit	No unit in place only LED Manager appointed	Establish a fully staffed unit.	The structure submitted to Council by end of August 2010.	Functional LED unit	Engagement with the District and Cogta.	LED manager	?	?
5.2	Municipal contribution to LED	1% LED Strategy	To improve contribution to 5%	Improve to 3%,	2010/11 Budget provides for 5% on LED	Approach CoGTA, DDM, DBSA and DETA	LED Manager	R1,3 mil	R6.5 mil
5.3	LED Plan being developed with the assistance of the district	60% No LED Plan	Approved and adopted LED Strategy	Being developed	Approved strategy by end of December 2010	Continuous engagement with the District and Province	Service Provider appointme	R461 000.00	No further funding allocated.

	Municipality.					with the alignment	nt		
5.4	Business Incentive Scheme	Being Developed	An implementabl e incentive scheme which will be adopted by Council in May 2010	Professional commissioned to develop the draft Incentive Scheme	An implementable incentive scheme in place	Continuous engagement with the FDC	MM LED Manager	?	?
5.5	LED Projects	Ten projects running	All projects will be completed	LED Manager will monitor the projects	Progress reports will be submitted to Council on quarterly basis	Continuous engagement with Sector Departments (CoGTA, Social Development and Agriculture)	LED Manager	R7 330 000	R10 mil