

## ANNEXURE A

## MUNICIPAL TURNAROUND TEMPLATE Lejweleputswa

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.	<b>Basic Service Delivery</b>							
1.1	Access to water	Existing Technical Team in place to support municipalities on water related matters.	On going support to the Tokologo LM on the implementation of the Hertzogville bulk water project.	Attendance of all scheduled site meetings.  Support LM's on quality control.  Environmental Health Services conducting continuous water sampling.	DWA quality monitoring.  Provincial COGTA quality monitoring.	Technical Department	Internal	Internal
		6 Environmental Health Practitioners conducting monthly drinking water samples in all 5 LM's	10 Environmental Health Practitioners conducting monthly drinking water samples in all 5 LM's	Appointment of 4 Environmental Health Practitioners to relieve the workload by 31 August 2010.  Communication of testing results	None	HR Department	Internal	Internal

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							Allocated	Projected
				to the LM's and to DWAF				
		No District Water Forum in place.  To support LM setting up monitoring plans, green/blue drop certification process, capacity building and training.	Established District Water Forum by 30 June 2010.  (Members on the team will be the DM, 5 LM's, DWAF, Provincial Environmental Affairs, Dept of Health, Business and Community, Water Service Providers, SALGA and Provincial COGTA.	Establishment and coordination of a District Water Forum by 30 June 2010.	None	Environmental Health Services, SALGA	Internal	Internal
1.2	Access to sanitation	6 Environmental Health Practitioners conducting monthly waste water samples	10 Environmental Health Practitioners conducting monthly waste water samples in all 5 LM's.	Appointment of 4 Environmental Health Practitioners to relieve the workload by 31 August 2010.	None	HR Department	Internal	Internal

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							Allocated	Projected
		in all 5 LM's.		Communication of testing results to the LM's and to DWA				
		No District Waste Water Forum in place.  To support LM setting up monitoring plans, green/blue drop certification process, capacity building and training.	Established District Waste Water Forum by 30 June 2010.  (Members on the team will be the DM, 5 LM's, DWA, Environmental Affairs, Dept of Health, Business and Community, Water Service Providers, SALGA and Provincial COGTA.	Establishment and coordination of a District Waste Water Forum by 30 June 2010.	None	Environmental Health Services, SALGA	Internal	Internal
1.3	Access to electricity	No function	-	-	-	-	-	-
1.4	Refuse removal and solid waste disposal	5 Environmental Health Practitioners conducting monthly landfill	5 Environmental Health Practitioners conducting monthly landfill site assessments in	5 Environmental Health Practitioners conducting monthly landfill	None	HR Department	Internal	Internal

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		site assessment in all 5 LM's.	all 5 LM's.	site assessments  Communication of assessment results to the LM's and to Provincial Environment Department.				
		An outdated Integrated District Waste Management Plan in place.	An updated Integrated District Waste Management Plan in place.	The updating of an Integrated District Waste Management Plan.	Department of Environmental Affairs	Environmental Health	None	None
1.5	Access to municipal roads	3 Existing Yellow Fleet units.	3 maintained Yellow Fleet to assist with 5 LM's in the maintenance and upgrading of gravel roads	Maintenance on Yellow Fleet.	None	Technical Section	Internal (O&M)	Internal (O&M)
		Completion of the first maintenance cycle (all 5 LM's assisted during	Matjhabeng LM, Masilonyana LM assisted with maintenance and upgrading of gravel roads.	Provision of Yellow Fleet to scheduled LM's and ongoing maintenance on equipment.	None	Technical Section	(O&M)	(O&M)

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		2009/2010  (Yellow Fleet)  REVIEW FLEET STRATEGY TO INCREASE THE CAPACITY & EFFICIENCY	(Yellow Fleet)	Enter into an agreement with the LM for the usage of the Yellow Fleet.				
		2 Inadequate dirt excess roads (Cemetery road Phomolong and Kutloanong)  (Designs completed)	The Phomolong cemetery excess road paved. (Completed).  Kutloanong cemetery paved excess road 60% completed.	Phomolong under construction (in house-EPWP).  Kutloanong: Municipality to start construction by the end of July 2010.	None	Technical Section	R3 m	R3 m
		2 Inadequate dirt excess roads (Cemetery road Phomolong and Kutloanong)	The Phomolong cemetery excess road paved. (Completed).  Kutloanong cemetery paved	Phomolong under construction (in house-EPWP).  Kutloanong: Municipality to	None	Technical Section	R3 m	R3 m

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		(Designs completed)	excess road 60% completed.	start construction by the end of July 2010.				
1.6	Formalisation of informal settlements	None	-	-	-	-	-	-
1.7	Access to housing	None	-	-	-	-	-	-
1.8	Disaster Management	District Disaster Management Plan in place (under revision)	Reviewed District Disaster Management Plan in places. (To be completed by end September 2010.  Purchase of a van with rescue equipment(jaws of life) by June 2010	DM to convene monthly Disaster Management Task Team meetings.  Convene a Disaster Management Forum meeting during August 2010.	Dept of Education, Dept Health, Police, Provincial Traffic, Dept of Agriculture, Social Development, Provincial COGTA, LM's, NGO's (Red Cross and HDA), Higher Institution of Learning, Insurance Companies.	Disaster Management	Internal	Internal
		Disaster Management Centre under construction	Disaster Management Centre 100% completed	Monitoring of construction (quality control). Progress	None	Technical Department	R8.5 m	R8.5 m

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		(50% completed)	(September 2010)	payments to service providers. Attendance of monthly site and technical meetings.				
		Disaster Management Centre under construction not equipped.  Fire fighting equipment purchased	Equipment: Computers, satellite and communication system to be installed  2 fire fighting equipment for Tswelopele & mASILONYANA	Provision to be made for budget in the new financial year.  Procurement of equipment.	No sufficient funds	Disaster Management Section		R10 m
		Disaster Management Centre under construction (non-operational)	30 % Operational Disaster Management Centre by the end of December 2010.	Development of a Disaster Management Centre manual.  MOU with the SAPS, EMS and	SAPS, EMS and Provincial Traffic, Provincial COGTA.	Disaster Management Section		Internal

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		centre)		Provincial Traffic.  Identification of fire fighting positions (HR).				
		Disaster Management Centre Public Awareness schedule in place.	4 Disaster Management Public Awareness campaigns done. (Fire fighting, crime prevention).	Organise and facilitating the Public Awareness Campaign.	Applicable sector departments.	Disaster Management Section and volunteers.	R 100 000	R 100 000
		LDM Crime Prevention Strategy and Action Plan in place.	Roll out Crime Prevention Action Plan.	Roll out of the Crime Prevention Action Plan.  Identify the need of one official for the roll out of the action plan.	None	Disaster Management Section.	R 70 000	R 70 000
		Disaster Relieve Fund in place (R 400 000).	Allocation of Disaster Relieve Fund (if need to).	Assistance to disaster victims.  Disaster Awareness	None	Disaster Management Section and Finance	R 400 000	R 400 000

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							Allocated	Projected
				Campaign.				
		Preparation of the FIFA soccer world cup  ISDR (International Strategy for Disaster r	District task team  Popularize Disaster Management in the district	EMS, SAP, NIA, Local Municipalities and COGTA  Road shows that will popularize contingency plan				
1.9	Cemeteries	Cemeteries in all 5 LM's need cleaning.	Cemeteries in Nala – and Masilonyana LM cleaned.	Cleaning of cemeteries.	None	Social and Technical Services.	Internal	Internal
1.10	Archive Facility	Inadequate archive facility (space)	Archive facility 35% completed	Monitoring of progress and quality control	None	Technical Services.	R 1 m	R 3 m
<b>2.</b>								
<b>2.1</b>	<b>Public Participation</b>							
2.1	Functionality of Ward Committees	Provided capacity building for ward committees	Public Participation unit in the Speakers forum to be more hands on in ward committees	Increase the number of public participation officers to 3 in the	Cogta to assist with provision of stationary to ward committees	Head in the Speakers' office , Speakers' secretary and 2 Public participation	Operational	

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		Established and funded Ward committee competition for the best performing ward committee  Established District ward committee forum  Provided secretaries of ward committees with stationary	functionality in local municipalities	municipality.  (The need for pool vehicles for the execution of duties)		officers		
2.2	Broader public participation policies and plans	Draft Public Participation Policy	All local municipalities having draft public participation policies and plans	Draft Public Participation Policy adopted by Municipal Council and shared with all local municipalities	Cogta and SALGA to assist with ascertaining compliance of the Public Participation Policy	Head in the Office of the Speaker, Municipal Manager	Operational	
2.3	Public Communication systems	Public Address system which the municipality	Assist all local municipalities to acquire their own	Look for sponsors for public address	Cogta and SALGA to assist in looking for sponsors	Head in the office of the Speaker	Operational	

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		loans to local municipalities	public address systems	systems for local municipalities				
2.4	Complaints management systems	No complaints management system in place	Develop and establish a complaints management system	Develop and a complaints management system policy and have it adopted by council		Acting Corporate Service Manager , PPOs in the office of the Speaker and Manager in the office of the Municipal Manager	Operational	
2.5	Front Desk Interface	Front Desk interface is not welcoming to clients, guests and visitors	Revamped friendly reception area, more welcoming area for the visitors and comfortable waiting area.	Discuss the plans with the Municipal Manager.  Include the plans in the IDP and in the SDBIP and in the Budget  Complete the implementation of the plans by June 2011				
3.	Governance							

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<b>3.1</b>	<b>Political Management and Oversight</b>							
3.1.1	Stability of Councils							
3.1.2	Delegation of functions between political and administration							
3.1.3	Training of Councillors							
<b>3.2</b>	<b>Administration</b>							
3.2.1	Recruitment, Selection and Suspension of employees	Structure approved by Council on 2009/10 (Resolution) Copy submitted No of staff on approved structure..... No of suspended staff...None..... Work study tool not in place to determine job levels	No names  Procurement of Work-study tool to assist in determining job levels	The municipality to explore and acquire a system that would assist in determining post levels	SALGA & COGTA to assist	MM HODs and HR	Internal	Internal

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		Reviewing of organisational structure						
3.2.2	Vacancies (Top 4-MM, CFO, Planner, Engineer)	The following positions are filled MM, CFO and LED Man, Acting: Soc Services Corp Services and Mun Support Vacancies those acting	All 3 posts to be filled by September 2010	To complete the recruitment, selection & filing of posts	None	MM		
3.2.3	Vacancies in other levels	No of vacancies on structure.....	Get information from HR					
3.2.4	Top 4 appointed with signed Performance Agreements	Performance agreements and employment contracts in place and signed in respect of the following staff MM CFO and LED man	Get copies					

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3.2.5	Organisational Performance Management System	PMS approved by Council on Approved 2008 Current position of PMS In process to cascade it down to non sect 57 managers and staff	In place by Sept 2010.	Source a service provider.	Cogta to assist technically.	MM HODs and HR	R300 000 current and next Fin year R300,000	R600,000
3.2.6	Skills development for employees	Skills development plan approved by council on 2008/9 and in place but not applied	Being applied by end April 2010		Internal	MM HODs and HR and skills development facilitator	Internal	Internal
	Delegations	Outdated delegation approved by council in 2002	Review delegation by End September 2010	Review delegation submit to council and have it adopted	Internal	MM and HODs	Internal	Internal
	By-laws promulgated	No by-laws except for Rules and Orders	Review Rules and Orders Having by-laws on environmental health and disaster management in place by	In place by June 2010	COGTA and DEAT to assist	MM and HODs	Internal	Internal

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	Policies adopted	Public Draft Participation policy in development To develop waste management policy. IGR Protocol document needed	Environmental health policy public participation and Protocol in place by Sept 2010	Develop policies have approved by council and implemented	COGTA to assist	MM and HODs	Internal	Internal
	Position of Acting: Soc Services, Corp Services and Mun Support	Vacancies advertised	All vacant senior management positions will be filled by the end of June 2010.	Filling Vacancies	None	MM	Internal	Internal
	IT and telecom System	IT server upgraded in March 2010. Have policy in place. It is adequate for present needs Expansion to local municipalities	Address the problem on political level. IGR Forum must be revived.	Request assistance from MEC COGTA	MEC Cogta MM is not available for IGR meetings convened. MEC To intervene	MM and HODs	Internal	Internal

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		in district planned. Relation with locals not conducive for expansion. Municipalities not interested.						
	Filing System	Filing system not in place No registry although incoming post are registered. Filing by registry clerk Information not classified	Have a sound filing system in place and classify information. Have sound information management in place Information to be protected.	Invite director of archives to inspect and advise. Workshop to be held.	COGTA to assist	Registry MM and HODs	Internal	Internal
<b>3.3</b>	<b>Labour Relations</b>							
3.3.1	Functionality of Local Labour Relations	Unsound relations between administration, council and LLF met in October in	Have sound relations	LLF meeting held in Jan 2010.  Have regular monthly LLF meetings		MM HODs and HR	Internal	Internal

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		2009.  No Labour Relations Officer		Appoint Labour Relations Officer				
<b>4.</b>	<b>Financial Management</b>							
4.1	Revenue enhancement	Revenue enhancement	Total Budget= R86 448 000  <b>Made up of:</b>  <b>Equitable share</b> =R15 803 000  <b>RSC replacement Grant</b> =R67,695 000  <b>FMG</b> =R750 000  <b>MSIG</b> =R500 000  <b>Intergovernmental transfer (SAC)</b> =R1,7 mil  R3m	No other revenue sources	None. Municipality solely dependent on grants			

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			<b>Expenditure to date:</b>  Payroll employees R39,024,461  Inclusive of 99 employees and 37 Councillors. Total =136  Spending R19 354 951.11  Percentage 43%  Overtime= R72,381.15					
4.2	Debt management	<b>Total Debtors=</b> 7,871 991  <b>Composition</b>  <b>RSC Levies=</b> 874 298 00  <b>Provincial Government</b> =R20 430  <b>Sundry</b>	To write off	Service provider was appointed to collect outstanding debts	None	Internal Finance personnel		

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		<p><b>debtors=</b> R6 997 266</p> <p>Sundry account=was R3.5 mil and currently R5 830 401 with interest included. Overpayment to service provider on Bucket Eradication Project.</p>	interest debt	<p>A firm of Attorneys appointed and the matter is Sub Judice</p> <p>SCM controls strengthened</p>				
4.3	Cash flow management	<p>Using SAMRAS system</p> <p>Does all the monthly reconciliations including Trial Balance</p> <p>No overdraft facilities in</p>						

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		place  Upper limit determination by the municipality at a cost of R1 071 051 for 2009 and R1 040 476 for 2008	To have the matter resolved before end June 2010	Management and Council to clarify the understanding of Government Gazette on Upper Limits regarding the municipality	COGTA, SALGA, Executive Mayor	CFO and MM		
4.4	Repairs and maintenance provision	Budget = R1,611 003  Total spending R451,157,39  <b>Air conditioners</b> = R41 640  Actual spending =R575  <b>Building</b> R1 010 000  Actual spending=	To maintain current spending	None	None			

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		R238,334.34  <b>Computer Equipment=</b> R90 152  Actual Spending= R2 198.24  <b>Plant equipment</b> =R20 000  Actual spending=R0.00  <b>Grounds &amp; gardens</b> =R150 000  Actual Spending= R103 893.03  <b>Office equipment</b> R92 640  Actual Spending= R11						

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		924.04  <b>Vehicles= R206 571</b>  Actual Spending = R94 232,74  Fuel stand alone item. Budget= R455 000  Actual Spending R143 866,16  Fleet policy in place  Yellow fleet managed in technical division and other fleet in Corporate Services control  All vehicles 6 years and less.						

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4.5	Capital expenditure	Budget R28,256,119  Spending R12,353,853	End of June 2010	Ensure spending by all departments		MM &HODs		
4.6	Clean Audit	Action Plans for 2006/07 and 2007/08 outstanding and a 2008/09 to be compiled  All PROPAC resolutions prior November 2007 and after November 2007 have not been	All resolutions to be responded to by 30 June 2010		COGTA  COGTA	CFO  CFO		

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		responded to  After Nov 2007 nothing was received						
4.7	Submission of Annual Financial Statements	Submission on time and will be GRAP compliant.  AG Management letters responded to.						
4.8	Capital expenditure							
4.9	Asset management	GRAP conversion on track  Working on Fixed Asset Register	To be completed end of June 2010  To be completed end April 2010	To manage process and monitor	None			
4.10	Credibility and transparency of	Supply Chain is			None			

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	Supply Chain Management	in place  SCM Policy in place	To review the policy to address the current shortcomings in the policy regarding the promotion of SMME's			CFO, SCM Manager		
		Only two SCM committees in place and specification committee is on ad hoc basis	Specification committee to be in place by end March 2010	To appoint Specifications committee				
<b>5.</b>	<b>Local Economic Development</b>							
5.1	Municipal contribution to LED	SDF in place, but need to be reviewed.	Reviewed SDF	To review the SDF	COGTA	LED Department and Planning	Nil	Nil
		Resuscitate of	Access of funding	Facilitating of	IDC, District	LED	R2 m	R2 m

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		Lejweleputswa Development Agency.	from IDC in April 2010.  Appointment of the board and staff by the end of June 2010.  Identify and implement high impact projects from 1 of July 2010.	the whole process.	Municipality and COGTA.Fipa,Dti,FDC	Department and Planning		
		Pilot 10 Cooperatives.	10 Registered trained and equipped cooperatives in 5 LM'S.	Provide funding for material and facilitate the whole process.	SEDA (Business Plans), NDA and DTI (Funding)	LED Department and Planning	R1 m	R1 m
		Non-functional LED Forum.	Operational LED Forum by end of June 2010.	Facilitate establishment of Forum and involvement of stakeholders.	COGTA, Parastatals, Sector Departments, Organised Business, NAFCOC, Mining Houses	LED Department and Planning	Internal	Internal
		Establishment of museums and heritage	Restoration of Winnie Mandela Museum	Facilitate the process.	Department of Sport, Arts and Culture, Office of	LED Department and Planning	R1,5 m from DEAT and R3M	R4,5 m from sector departments

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		sites.  Conduct a survey to identify heritage sites, tourism sites and museums	(Brandfort).  September 2010	Appoint service provider	the Premier and Dept of Tourism and DBSA.  DBSA		from department of Sports Arts and culture	R750,000
		Tourism Development and Marketing.	Development and printing of brochures and grading of guest houses and participate in exhibitions in May and August 2010.	Facilitate the process.	FSTA, TEP.	LED Department and Planning	R1.2 m	R1.2 m
		Feasibility study on the development of cargo airport in Welkom.	Updated feasibility study and business plan developed to apply for funding.	Facilitate the process.	DBSA, LDA and IDC.	LED Department and Planning	R1 m	R1 m
5.2	LED Plan aligned to the PGDS and adopted by	Growth and Development Strategy was	Approved LED strategy by end of	Submit to Council and there after start	Final workshop by DTI on LED	LED Department	Nil	Nil

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	Council	approved and the project Khulisumnotho was not approved by council yet.	June 2010.  Implementation of strategy from 1 July 2010.	implementation.	strategies.			