

**Phumelela 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.	<b>Basic Service Delivery</b>								
1.1	Access to water	11 372 stands	Install 4000 water meters in unmetered stands	Registration of business plan to MIG, upgrade water treatment works in Warden & Memel	WSMP to be in place	DWA  Approval of plans & MIG allocation	13	R2.2. m for water meters	R11.2 m  Memel WTW
						Municipality to submit Business Plan to MIG/DWA		MM forum	R2.0 Memel T W
		Feasibility study for the new dam in Warden							R200 000 for feasibility study  DWA ?  to confirm with DWA

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		All registered stands has water stand pipe.	Boreholes	Application to DWA	Water license as Service Provider				
						Not yet in place 60%			
				Implementation stage		Blue & Green drop requirements			
		0	Water connection in Ezenzeleni 505 stands	Service Provider appointed	505 connection by December 2010	HS allocation		5 m HS	
1.2	Access to sanitation	550 in Warden consist of French drains	Waterborne sewerage in all registered stands in Phumelela	Business Plans are submitted to MIG for approval		Access to more funding to implement sanitation projects	12 working in sewer dept	R3.5 M for sewer T W	R 14. 5
		1892 stands in Memel has pit latrine		550 stands in Warden and 1892 in Memel				R5.1m sewer in stands, Memel & Complete	R14.9

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		toilets & 8930 stands has waterborne for 143 stands by District						Oxidation pond in Memel	
		Installation of water & sewer for 250 stands in Warden by CoGTA						R6.4m by District	
		Warden T W is under Construction						R5.0m for sewer & water in Warden by CoGTA	
					Thembalihle ext 4:Sewer			R7, 253,	

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					network			250. 00	
					Warden: Upgrading of Bulk sewer			R5, 469, 520. 26	
					Memel outfall sewer & pumps			R3, 300, 000. 00	
1.3	Access to electricity	3540 stands in Ezenzele ni	Install electricity in single Durant Vrede	ESKOM was informed with this area which is without electricity also new developments of ext 4.	Audit report is in place for Ezenzeleni electricity	DME & ESKOM to access funds	Private company in Ezenzeleni	R1.4m DME	R1.4 DME

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		7831 is Eskom area, Vrede & Memel	12 stands ESKOM & connect 50 house in Ezenzelani  DME	Application to DME for 200 houses in Ezenzelani			ESKOM in Vrede & Memel		R5.6m to upgrade electrical network in Ezenzelani  R8.5m ESKOM ext 4
1.4	Refuse removal and solid waste disposal	Collected weekly in all units	Provide registered landfills sites	Applied to DTEEA & MIG  Budget for refuse removal trucks	WMDDP not in place	Technical support & intervention to access funds	48	R2.1m equitable share	R21.0m for construction of registered landfill side
1.5	Access to municipal roads	All have access to roads		Improved paved roads		More funds	Private company	R3.2.for paving 1.7 km road in Thembalihle	

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		Construction of 1 km paved road in Thembalihle & Zamani		To advertise for next financial yr  3 km paved road in Thembalihle-Vrede.					
			Pave 1.5. km in Thembalihle & access roads to in new developed areas						R56.0m for entire Phumelela
		3.7 km in Ezenzele ni by CoGTA		Business plans submitted to MIG				R10 m HS	
					Zamani Construction of internal road				
					Thembalihle: Paved internal roads				

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					Thembalihle: Paved internal roads- Mhlambi				
1.6	Formalisation of informal settlements	New township development		Servicing the Greenfield areas for new RDP houses & medium income houses	250 Zamani 350 Zamani	2 New townships establishment in progress	3		
			Sewer & water by CoGTA	Business plans submitted to MIG for registration					
		Installing infrastructure in new develop	Sewer by Municipality		250 stands in Warden 250 stands in Vrede	HS ?		?	

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		ments			250 stands in Memel?				
1.7	Access to Housing		?		?			?	
1.8	Indigent Register Updated	1200 households	500 additional households	Threshold increased from existing R1100 to R1700  Updating of Indigent Register	Free water, electricity, refuse removal, sewerage			?	
<b>2.</b>	<b>Public Participation</b>								
2.1	Functionality of Ward Committees	6	7	by-elections to take place in May 2010 (roughly)		IEC must assist in filling a vacant in Ward 5		R250 000	
2.2	Broader public participation policies and plans	No Policy	Development of Policy	Development of Policy	Policy in place	CoGTA to provide guidelines			



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2.3	Public Communication systems	Loud hailing Public meetings, news papers	Must be fully functional	Must develop a Notice board		SITA, GCIS	0	R	
		Website		Allocate budget for maintenance of the website					
				Must have an IT Policy					
				Must appoint the person to deal with Contract Management					
2.4	Complaints management systems	Suggestion Boxes		Establish the Complaints and Grievance Committee in the office of the Speaker					

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2.5	Feedback to communities								
<b>3.</b>	<b>Governance</b>								
<b>3.1</b>	<b>Political Management and Oversight</b>								
3.1.1	Stability of Councils	Municipality is a plenary type ( Sec) Speaker called a Mayor	Submit application for the municipality to change from being a Plenary to an Executive type	To prepare a submission for an Executive Type to MEC CoGTA & HS		CoGTA to provide guidance the municipality with policy guidelines			
		14 Councillors							
		Section 79 Committees (HR, LED & IDP,	Committees must sit regularly & adhere to	To restructure and cluster committees in line with Section 57					

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		Housing & Infrastructure Finance & Technical) & 2 section 57 Managers	schedules	appointees					
				Support staff for committees must be reconsidered					
		Schedule of meetings in place and adhered to (12 p/a)	Adopted by Council						
		Standard Rules & Orders	Adopted by Council						
3.1.2	Delegation of functions between political	Delegation adopted by Council	Will be reviewed annually	Review annually	Revised delegation of functions by	District	Director Corporate		

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	and administration	on 30 January 2009			June 2010	CoGTA must provide policy guidelines in terms of Delegation of Powers	Services		
3.1.3	Training of Councillors	Councillors have attended the following trainings  Project Management (1), CPMD (1), EMDP (1)	All councillors have undergone computer training  Certificate on Governance			SDF & DBSA LGSETA		SALGA	
						Labour		R15 000 per person  DBSA, SALGA, LGSETA  Own funding	
						LGSETA			
		Submitted application for DBSA with computer training for Councillor		Follow with DBSA on the application					

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		s							
		WSP in place							
<b>3.2</b>	<b>Administration</b>								
3.2.1	a) Recruitment and selection policies and procedures developed	Policy in place	Align HR issues to GRAP standards & to prepare relevant policies			Assistance with leave policy & other HR policies: CoGTA			
						Treasury			
						Municipal Manager			
			Review policies in line with IDP						

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3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	No CFO, Community Services & Engineer	Appoint CFO & Town Planner	Review Organogram & adopt by end June 2010		CoGTA will pay for the CFO for 2 & half years and also consider support staff for this office.	CFO	Funded by CoGTA	R111 5826 00 for CFO (2 & ½ yrs)
				Ensure that skills transfer and strategic financial information take plans					
						For the CFO to be effective this appointment are crucial Income division , Supply Chain Manager, Budgeting and Finance		No funds	
				Appoint CFO, Community Services Director			Budget Office		
		Advert on Sunday (14.03.10)							

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3.2.3	Vacancies other S57	Vacancy list attached	Establish PMU	Create an IDP position					
				Review Organogram by June 2010					
3.2.4	Top 4 appointed with signed Performance Agreements	Performance contract signed	Appoint CFO & sign Performance contract	Assistance with financing of the CFO position	Municipality will provide an assessment report of the 1 <sup>st</sup> & 2 <sup>nd</sup> of 09/10 financial year quarter by 17.03.10	Assistance with financing of the CFO position			
					Present an assessment report for 09/10 by end of June 2010				
				Appoint an IDP person					
				Create PMS coordinator in the Organogram					





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4.1	Revenue enhancement programme developed	Meter reading are not correct	Own personnel to be appointed & trained to read meters	Identify and Training of personnel for meter reading			12 6 Ezenzeleni & 3 for other towns	R300 000	R300 000
		Collection rate is at 51%		Meter readers must be included in the Organogram					
		All consumers not billed (new extensions)	Ensure that all addresses & consumers captured on system	Liaising with farmers & organizations & master's office for addresses					
		Addresses of Farmers not available		Capture info on system					
4.2	Debt management programme developed	R42m outstanding debtors	10% collection of areas by December	Awareness with the involvement of Councillors		CoGTA must assist in identifying Sector Departments owing the	3	R260 000	R260 000

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			2010			municipality			
				Will provide a list of all outstanding debts by state institutions					
				Provide each household with respective title deeds		CoGTA must appoint a Conveyance to register and transfer to correct owners			
				Municipality must identify households without title deeds					
			An 80% collection of monthly billing	Constant management follow up of arrangements Legal Action					
4.3	Cash flow management model developed	R3.5m overdraft	To have no overdraft	Revenue & Debt management		Financial assistance needed	2	R500 000	R500 000

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						to repay the Bank			
				Budget control		CoGTA must learn & understand the matter of the Trust			R3 500 000
				Municipality must present leave policy, disclose how much they are paying Senior Officials, Contract Management issues		DBSA			
				To collect 4.2m					
				Over expenditure					
4.5	Funding Plan shows capital expenditure	Crucial equipment needed	Procure needed equipment	Secure funds		Financial support			R1 280 000 R600 000

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		in order to deliver services i.e. (4) tractors, (4) waste collection trailers, (2) Tractor/loader/backhoe							R1 300 000
4.6	Clean Audit plan developed	Disclaimer	Qualified	Register of various properties will be compiled	Have responded to AG report		MM	R400 000 + grants	R400 000 + grants
		No Audit Plan	To develop an Audit Plan	Municipality to submit an Audit Plan					
4.7	Submission of Annual Financial Statements	Will be submitted by August 2010	08/09 submitted	09/10submitted to AG			MM		

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4.8	Repairs & maintenance provision	R5 905m for 09/10	Spend the remaining budget efficiently	Auction old & obsolete equipment					
		Exp R3 432m to date	Sufficient funds for 10/11	Utilise funds for equipment					
			Replace equipment in order to save on maintenance	Manage maintenance more efficiently					
4.9	% MIG expenditure by end of financial year	Expenditure in line with the budget except for expenditure from own source	Meet MIG requirements	Monitor expenditure					

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4.10	Asset management register developed.	Not properly safeguarded i.e. machinery, equipment, vehicles etc	Proper sites (fenced) to safeguard assets	Fencing of existing sites			4	R600 000	R600 000
		No proper logbooks & records of maintenance of individual items	Logbooks & better records	Appointment of supervisors & security guards					
4.11	Supply Chain Management policy applied in a fair and transparent	Tender process transparent	Tender process transparent	Procurement Office must be capacitated					

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	manner (e.g. open tenders, Bid Adjudication committee established.	Procurement process not functioning optimal	Procurement process efficient	Review the entire process			1	R100 000	R100 000
		Committees are in place		Review the Committees					
		Policy in place							
<b>5.</b>	<b>Local Economic Development</b>								
5.1	LED Plan aligned to the PGDS; adopted by Council.	Drafting of an LED strategy	Adopt & Implement the strategy	Formation of Project Steering Committee: 01.03.10		Funding	2	R160 000	
				Workshop on LED: 18.3.10					

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				Establish LED project office: 25.3.10					
				Issuing of LED notices: 18.3.10					
				Demarcation of Sectors, Data Collection, data Capturing & Market analysis: 25.3.10					
				Consultation with Government Department: 29.3.10					
				Consultation with Private Sector: 30.3.10					



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				Consultation with investors: 31.3.10					
				Consultation of General Public: 01.4.10					
				Final Draft report: 07.4.10					
				LED Summit: 9.4.10					
				Amendments: 16.4.10					
				Final Report: 30.4.10					
				Implementatio n of LED Strategy: 1.5.10					