

**Nama Khoi Munisipaliteit Geïntegreerde Ontwikkelingsplan
2010/2011**



4de Hersiening

Hersiene Geïntegreerde Ontwikkelingsplan



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UITREKSEL UIT DIE WET OP PLAASLIKE REGERING: MUNISIPALE FINANSIËLE BESTUURSWET VAN 2003, WET 56 VAN 2003

Wet op Plaaslike Regering: Munisipale Finansiële Bestuurswet van 2003, Wet 56 van 2003 - Art.21 (1)

21. (1) *“Die burgemeester van ‘n munisipaliteit moet -*

- (a) die prosesse vir die opstel van die jaarlikse begroting en vir die hersiening van die munisipaliteit se geïntegreerde ontwikkelingsplan en begrotingsverwante beleidsdokumente koördineer ten einde te verseker dat die begroting wat ter tafel gelê word en enige hersienings van die geïntegreerde ontwikkelingsplan begrotingsverwante beleidsdokumente onderling verenigbaar en geloofwaardig is;*
- (b) ten minste 10 maande voor die aanvang van die begrotingsjaar ‘n tydsrooster in die munisipale raad ter tafel lê wat wat sleutel-tydsgrense uitstip vir -*
 - (i) die opstel, tertafellegging en goedkeuring van die jaarlikse begroting:*
 - (ii) die jaarlikse hersiening van –*
 - (aa) die geïntegreerde ontwikkelingsplan*
 - (bb) die begrotingsverwante beleidsdokumente*
 - (iii) die tertafellegging en aanname van enige wysigings van die geïntegreerde ontwikkelingsplan en die begrotingsverwante beleidsdokumente; en*

enige oorlegplegingsproesse wat deel vorm van die prosesse bedoel in subparagraawe (i), (ii) en (iii).”

GOP – Geïntegreerde Ontwikkelingsplan
DBIP – Dienslewering – en Begrotings Implementeringsplan

Nama Khoi Munisipaliteit - Geïntegreerde Ontwikkelingsplan (GOP) 2010 - 2011

Wyk 7 Okiep & Rooiwinkel	John Edward van der Westhuizen	Posbus 27 Van'sstr.803 Rocky Ridge OKIEP 8270	0739218197	370706 5059 088	ANC	Male		
Wyk 8 Carolusberg, Springbok, Fontejntjie, Gedeelte Bergsig	Hendrik Dirkse	Le Rouxstr. 6, Bergsig, Springbok 8240	027-7122436 027 7122436 (F) 0834173672	3806185042089	ANC	Male	Lid van Infrastruktuurkomitee	Lid van Hospitaalraad: Springbok
Wyk 9 Vaalwater (Gedeelte Bergsig)	Alethea Maxine Magerman	Vygiestraat 210, Bergsig Springbok 8240	027-7183443 (h) 0731144275	7712060088088	ANC	Female	Lid va Sosiale Komitee	

NAMA KHOI MUNISIPALITEIT

PROPOSIONEEL

WYKE	NAAM EN VAN	POS / WOONADRES	TELEFOON FAKSNO	IDENTITEITS NOMMER	POL PARTY	GENDER	KOMITEE'S	PORTEFEULJE
	Lorenzo Fabio Faber	Posbus 452 Rocky Ridge288 Okiep 8270	072 691 9710	8207145111 087	ANC	Male	Lid van Sosiale Komitee	
	Jack Steyn	Posbus 779 Max Shapiro Straat 20 Bergsig Springbok 8240	02771-82451 0780821870	470316 5108 080	OD	Male		
	Gert Jacobus Coetzee	Gangstraat 2 Bergsig SPRINGBOK 8240	078 295 9848	5608175120083	OD	Male	Voorsitter van Sosiale Komitee. Lid van Uitvoerende Komitee	

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	Kathleen Ruth Groenewald	Angelierstr. 1229, Posbus 201201 CONCORDIA 8271	0839825871 027-7316857	570223 0155083	OD	Female	Afgevaardigde na Namakwa Distriksmunisipaliteit	
	Hendrik Albertus Paulus Cloete	Shelite str. 22 Posbus 187 STEINKOPF 8244	027-7218416 0734177768	5506125031089	OD	Male	Lid van Infrastruktuur Komitee	
	Josline Mary Theunis	Brissonstraat 57 Matjieskloof Posbus 529 Springbok	027-7181430 0848821659 Faks no. 7181430	7711100144083	ANC	Female		
	Leandra Leticia Vries	Posbus 450, Auguststr. 16 STEINKOPF 8244	0762925153 Faks no. 027-7218957	7503120144 080	DA	Female		
	Willem Steenkamp Jordaan	Du Plessis straat SPRINGBOK Posbus 136, GARIES 8220	082 494 6299 027-7123144 (H)	5903105081087	DA	Male		

i **Voorwoord deur die Burgemeester**

Vanjaar se Geïntegreerde Ontwikkelingsplan (GOP) is die laaste GOP wat deur die huidige Raad van Nama Khoi Munisipaliteit opgestel is. Daar is die afgelope vyf jaar sedert die implementering van die GOP proses gepoog om 'n basis te skep vanwaar alle mense en verbruikers in die munisipale area bevoordeel word en die plaaslike ekonomie 'n geleentheid gebied word om tot sy volle wasdom te groei.

Die Nama Khoi Munisipaliteit staar groot uitdagings in die gesig. Alhoewel die meeste van ons die groot ruimtes waarin ons woon waardeer, is daar steeds 'n groot persentasie inwoners vir wie elke dag 'n stryd teen armoede en sosiale uitsluiting is. As Burgemeester is ek bewus van die talryke verantwoordelikhede wat op die Raad rus om fundamentele veranderinge vir al ons mense te weeg te bring.

Die GOP proses bied die geleentheid vir ons om hande te neem ten einde 'n beter toekoms vir al ons inwoners te weeg te bring. Slegs deur middel van samewerking kan ons hierdie doel bereik. Ek wil daarom alle inwoners en institusionele rolspelers uitnooi om in die toekoms deel te neem aan die dinamiese proses van Geïntegreerde Ontwikkelingsbeplanning vir ons munisipaliteit. Deur ons aktiewe betrokkenheid met ander regeringsfere het ons alreeds daarin geslaag om betekenisvolle finansiële en institusionele ondersteuning te ontvang vir ontwikkeling in die streek.

Laat ons almal hande vat vir 'n beter toekoms en waardigheid verleen aan ons verantwoordelikhede vir die huidige en toekomstige generasies.

Die Burgemeester: Raadslid F van den Heever

Datum

ii Foreword by the Mayor

The Integrated Development Plan (IDP) of this year is the last one drafted by the current Council of the Nama Khoi Municipality. During the past five years since the implementation of the IDP process we strived towards creating a basis from which the economic development can be enhanced as well as to benefit all ratepayers and residents of our municipality.

The Nama Khoi Municipality faced tremendous challenges. Although most of us cherish the vast open spaces we live in, so many of the inhabitants of the region we serve struggle daily to survive the onslaught of poverty and social exclusion. As Mayor I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people.

The IDP process provides us with an opportunity to join hands for bringing about a brighter future for all of us. Only through our collaborated efforts will we succeed in this goal. I therefore wish to invite all citizens and institutional role players to participate in this dynamic process of Integrated Development Planning for this our Municipality. Through our active involvement with other spheres of government we have succeeded thus far to establish significant financial and institutional support for development in this region.

Let us join hands for a better future, dignifying our responsibilities to current and future generations.

The Mayor: Councilor F van den Heever

Date

iii Voorwoord deur die Munisipale Bestuurder

Alle munisipaliteite in die land is wetlik verplig om 'n GOP te ontwikkel. Hierdie proses help om ontwikkelingsinisiatiewe te fokus en is ook 'n nuwe praktyke te vestig vir effektiewe munisipale bestuur. Die GOP is 'n geïnstusionaliseerde beplanning en bestuursmeganisme aan die hand waarvan munisipale aktiwiteite bestuur word, met 'n spesifieke klem op implementering.

Die GOP stel besondere vereistes aan munisipale amptenare. Die amptenare van die NKM het egter nie teruggestaan van hierdie uitdaging nie en is aktief betrokke by die GOP proses. Hierdie dokument is die laaste van vyf IDP's in die huidige siklus, en reflekteer ons verbintenis tot die aanspreek van ons gemeenskap se behoeftes. Ons onderneem om hierdie uitdaging na die beste van ons vermoë te bestuur en met toewyding aan die ontwikkeling van al ons gemeenskappe mee te werk.

Die formulering van hierdie dokument vorm deel van 'n voortgesette dinamiese proses van ontwikkeling vir al ons inwoners. Baie van die projekte in die GOP is gefokus op die aanspreek van die armoede verskynsel en kapasiteitsbou, beide binne die munisipaliteit asook in die gemeenskap. Ons vertrou dat hierdie inisiatiewe volhoubare ontwikkeling sal uitbou en verbeter. Die dokument dui ook die kapitale projekte, gemik op die uitwissing van diensleweringssagterstande aan.

Ek wil my dank uitspreek aan al die persone wat bygedra het tot die vestiging van 'n stewige fondament vir Geïntegreerde Ontwikkelingsbeplanning binne die NKM. Niks in die lewe is perfek nie, maar ek is trots op dit wat ons tot dusver bereik het.

Munisipale Bestuurder: ME M Brandt

Datum

iv Foreword by the Municipal Manager

Municipalities throughout the country are compelled by legislation to draw up an IDP. Not only will this help to focus development efforts but it is also a framework to establish new practices for effective municipal management. The IDP is an institutionalised planning and management mechanism according to which municipal activities are executed with a fundamental focus on implementation.

The IDP is demanding a great deal from municipal officials. The officials of the NKM, I have learnt, have not backed down from this challenge and became actively involved in the IDP. We have compiled this, the last IDP of five in the current cycle – reflecting the needs of the community in our resource allocation. We endeavour to manage this to the best of our abilities, reflecting our commitment to serve the interest of all citizens in the Municipality.

The drafting of this document is part of a dynamic process in which we want to play a constructive role in bringing about change for a better future for all our citizens. Many of the interventions identified in our IDP, especially for the short and medium terms, focus on addressing poverty challenges and building capacity both in the community and internally at the NKM. We believe that this will enhance and promote sustainable development in the municipal area. The document also indicates capital projects to address current backlogs in infrastructure and service delivery.

I wish to extend my sincere gratitude to all individuals who have contributed to the establishment of a sound basis for Integrated Development Planning at this Municipality. Nothing in life is perfect, but I am proud of what we have achieved thus far.

Municipal Manager: Me M Brandt

Date

Die Geïntegreerde Ontwikkelingsbeplanningsproses

1.1 Inleiding

Geïntegreerde Ontwikkelingsbeplanning (GOP) is een van die sleutelmeganismes vir plaaslike regering om in hul nuwe rol soos gedefinieer in die Grondwet die Republiek van Suid-Afrika (Wet 108 van 1996) en ander wetgewing wat daaruit voortvloei, te slaag. Dit is in kontras met die rol wat beplanning in die verlede gespeel het en waar beplanning reaktief en nie-inklusief plaasgevind het.

Die GOP moet beskou word as 'n funksie van munisipale bestuur en daarom onlosmaaklik deel van 'n geïntegreerde sisteem van beplanning en implementering daarvan. Die GOP proses is bedoel om te arriveer by besluite oor kwessies soos munisipale begrotings, ekonomiese ontwikkeling en institusionele transformasie deur middel van konsultatiewe, sistematiese en strategiese prosesse. Vir die doeleindes van die GOP moet strategiese bestuur die bestuur van skaar hulpbronne beteken. Die GOP proses moet 'n forum vir die identifikasie, debattering en oplossing van sleutelkwessies bied en daardeur verder ontwikkel tot 'n vlak van detail wat gemeenskap spesifiek en projek/program spesifiek is. Die projekte/programme moet realisties, doelwit gerig en volhoubaar wees. Die munisipale begroting en GOP moet geïntegreerd wees sodat gemeenskappe vertroue in die proses kan hê.

1.2 Wat is Geïntegreerde Ontwikkelingsbeplanning?

Die GOP is 'n deelnemende, interaktiewe dinamiese proses waardeur munisipaliteite hul oorhoofse strategiese beplanning vir 'n vyf jaar periode ontwikkel. Die GOP is 'n proses en nie 'n dokument nie. Die GOP proses is 'n geleentheid vir die Nama Khoi Munisipale Raad en Administrasie om saam met die publiek 'n realistiese, volhoubare ontwikkelingsbeplanningsproses en werkswyse te vestig en om sodoende 'n ontwikkelingsgerigde munisipaliteit te word. Die GOP is die enkel oorkoepelende plan van die munisipaliteit. Die GOP en die begroting van die munisipaliteit is verder 'n integrale proses met een enkele doel voor oë: om Nama Khoi munisipaliteit te omskep in 'n instansie wat responsief is vir haar hele gemeenskap, effektiewe, volhoubare dienste lewer en ekonomiese ontwikkelingsgeleenthede fasiliteer. Die GOP is die basis vanwaar alle operasionele aktiwiteite deur middel van projekbestuurspraktyke geïmplementeer word sowel as die basis vir effektiewe prestasiebestuur.

1.3 Wetlike raamwerk vir die GOP

Volgens die Munisipale Wet op Stelsels (Wet 32 van 2000) moet alle munisipaliteite 'n geïntegreerde ontwikkelingsbeplanning proses volg om 'n GOP te ontwikkel. Die GOP het dus 'n wetlike status wat alle ander planne op plaaslike vlak ondergeskik daaraan maak.

1.4 Lewensiklus van die GOP

Elke Munisipale raad wat na plaaslike verkiesings oorneem moet 'n eie GOP ontwikkel wat hulle sal lei vir die volgende vyf jaar. Die GOP is derhalwe verbind tot die ampstydperk van raadslede. Die GOP word elke jaar hersien omdat projekte afgehandel word, nuwe projekte aanvaar word en omdat omstandighede intern sowel as ekstern tot die munisipaliteit verander.

1.5 Hoekom het ons Geïntegreerde Ontwikkelingsbeplanning nodig?

In die Grondwet word plaaslike regering se rol omvattend uitgebeeld. Bo en behalwe die tradisionele rol van diensverskaffing, moet munisipaliteite nou ontwikkeling lei, beplan, bestuur en 'n aktiewe rol in sosiale en menslike ontwikkeling speel. Die munisipaliteit moet nou 'n leierskapsrol inneem om armoede te beveg deur plaaslike ekonomiese en sosiale ontwikkeling te bevorder. Verder word daar vereis dat munisipaliteite langer termyn beplanning aanpak op so 'n strategiese wyse dat voorsiening van huidige dienste sowel as antispasie van toekomstige behoeftes gebalanseerd plaasvind. Die essensie van die GOP is om die munisipale begroting op die mees effektiewe en volhoubare wyse aan te wend sowel as om gehoor te gee aan die mees kritiese prioriteitsbehoefte van die gemeenskap.

1.6 Overview on Municipal Turn-Around Strategy:

Nama Khoi Municipality IDP clusters and related objectives respond directly to the National and Provincial Strategic Plan which identifies 5 Key Performance Areas (KPA's) on which Local Government must deliver.

The 5 National KPA's are:

- Basic services and Infrastructure
- Local Economic Development
- Municipal Transformation and Institutional Development
- Financial Viability
- Good governance and Community Participation

Local Government Turn Around Strategy (LGTAS) On 2 December 2009 Cabinet approved this strategy that aims to address the service delivery challenges experienced by local government in the country. Municipalities will be supported to prepare and implement their own tailor-made turnaround strategies that must be incorporated into their IDP's and budgets, by March 2010.

By July 2010, all municipalities will be in full implementation mode of the national and their own Turn Around Strategies. Five strategic objectives have been identified as the key drivers of the LGTAS in order to **rebuild and improve the basic requirements for a functional, responsive, effective, efficient, and accountable developmental local government.**

The **five strategic objectives** of the LGTAS are to: *Nama Khoi Municipality- IDP Review for 2010/11: Draft March 2010* 121

I. *Ensure that municipalities **meet basic needs** of communities.* This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;

II. *Build **clean, responsive and accountable** local government.* Make sure that systems and structures and procedures are developed and enforced to deal with corruption, misadministration and ensure that municipalities communicate and account more to communities;

III. *Improve **functionality, performance and professionalism** in municipalities.* Ensure that the core administrative and institutional systems are in place and are operational to improve performance;

IV. *Improve **national and provincial policy, support and oversight to local government.***; and

V. *Strengthen **partnerships** between local government, communities and civil society.* Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

Some of the immediate implementation priorities of the LGTAS (pre-2011 LG Elections) are to:

- a) Address the immediate financial and administrative problems in municipalities;
- b) Promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- c) Tighten & implement a transparent municipal supply chain management system;
- d) Ensure that the programmes of national and provincial government and SOEs are reflected in municipal Integrated Development Plans (IDPs); an

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1.7 Annexure A: Municipal Turn-Around Template:

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.	Basic Service Delivery							
1.1	Access to water, management and maintenance	<p>All residents have access to water.</p> <p>All indigents receive 6kl free water.</p> <p>Municipality depends on equitable share allocations.</p> <p>Continuous provision from Namakwa Water Board is a huge challenge due to aged infrastructure and administration by NWB.</p>	Sedibeng Water Board Report submitted to DWA.	Facilitate and monitor Ministerial intervention.	<p>National Treasury to relook the formula of Equitable Share allocation.</p> <p>DWA support finance for approved WSACBP Business Plan. NDM to supply funding.</p>	HOD Technical Services		R300,000.000

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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
		Water Storage capacity is a big problem.	Register projects and apply for funding.		COGHSTA	HOD Technical Services		R20,000.000
		Aged infrastructure i.e. pumpsets in Komaggas boreholes and reticulations networks in mining towns.	Register projects and apply for funding.			HOD Technical Services		R10 000.000
		Insufficient Waste Treatment Works in Goodhouse, Rooiwal and Violsdrif.	Register projects and apply for funding.			HOD Technical Services		R4,000.000
		Vehicles reached end of life cycle.	4 x 1 Ton LDVs	Purchase vehicles and equipment	DBSA loans or leasing of vehicles			R800,000
			75% Compliant	Appoint				

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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	
		<p>Non-compliant water quality management processes regarding blue drop certification. Currently at 69% compliance.</p> <p>Proposed dam in the Orange River once again put in abeyance.</p>	<p>Initiate negotiations regarding the building of the dam.</p>	<p>Foreman. Update job descriptions.</p> <p>Negotiate with NDM & DWA.</p>	<p>DWA to address urgently. NDM to include in LED strategy.</p>				
1.2	<p>Access to sanitation, management and maintenance</p>	<p>All residents have access to basic sanitation.</p> <p><u>Sewer network</u></p> <p>New buckets are introduced by</p>	<p>Application and Registration of</p>	<p>Submit application for</p>	<p>DWA support. MIG/ DWA, BIG to supply funding.</p> <p>COGHSTA</p>	<p>HOD Technical Services</p> <p>HOD Technical</p>			R240,000.000

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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
		<p>communities on an ongoing basis.</p> <p>UDS toilets are unacceptable to community according to "Breaking New Ground" policies.</p> <p>Insufficient oxidation ponds and Waste Water Treatment Works.</p> <p>Partial sewer</p>	<p>Eradication Projects.</p> <p>Application and registration of Upgrading projects.</p> <p>Application and registration of Upgrading projects.</p> <p>Application and</p>	<p>additional funding in terms of rectification and upgrading funds from MIG (COGHSTA).</p> <p>Submit application for additional funding in terms of rectification and upgrading funds from MIG (COGHSTA).</p> <p>Submit application for additional funding from MIG (COGHSTA) and BIG (DWA).</p> <p>Submit</p>	<p></p> <p>COGHSTA</p> <p>COGHSTA</p> <p>COGHSTA</p>	<p>Services & Housing</p> <p>HOD Technical Services</p> <p>HOD Technical Services</p> <p>HOD</p>		

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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
		<p>networks and reticulation networks in 14 areas.</p> <p>High maintenance cost of honey suckers and LDVs.</p> <p>Non-compliant with legislation in terms of blue drop certification</p>	<p>Registration of Upgrading projects.</p> <p>2 x Honey Suckers and 2 x LDVs.</p> <p>75% Compliant</p>	<p>application for Additional funding from MIG (COGHSTA) and BIG (DWA).</p> <p>Purchase vehicles and equipment.</p> <p>Update job descriptions.</p>		<p>Technical Services</p> <p>HOD Technical Services</p>		R6, 000.000
1.3	Access to electricity, management and maintenance	<p>95% has access</p> <p>Unsafe and overloaded</p>	<p>100% will have access</p> <p>Phase 1 (30%) completed</p>	<p>Refurbishment and maintenance plan to be implemented</p> <p>Maintenance and</p>	<p>DOE, DBSA, DTI, COGHSTA</p> <p>DOE, DBSA, DTI,</p>	<p>Electrical HOD</p> <p>Electrical HOD</p>		<p>R500 000 (to electrify low cost housing)</p> <p>R12 000 000 outstanding to</p>

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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
		<p>conditions due to inheritance legacy of mining towns.</p> <p>Consolidation of metering points of 4 towns</p> <p>Un-Metered consumers (businesses in Nababeep mining area)</p> <p>Limited staff capacity within Electrical Department (5 proposed vacancies, subject to approval by Council)</p>	<p>Completed and submitted business plan to DOE</p> <p>50% will be metered</p> <p>Establishment of electrical department with 50% implementation and employment (at least 3 out of 5 staff members appointed)</p>	<p>refurbishment plan to be implemented</p> <p>Compile and submit business plan</p> <p>Investigation and registration of consumers on database</p> <p>Installation of meters</p> <p>Establishment of electrical</p>	<p>COGHSTA</p> <p>DOE, DTI</p> <p>DOE to provide additional funding for the appointment of staff</p>	<p>Electrical HOD</p> <p>Electrical HOD</p> <p>HOD Electrical</p>	<p>Normal operational budget</p>	<p>complete phase 2 (70%)</p> <p>R24 000 000 (total cost) R1 000 000 (business plan)</p> <p>R500 000 (total cost) R1 000 000</p> <p>R4 000 000</p>

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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
		Vehicle and Equipment are obsolete, and Workshop non-operational	Purchasing of vehicles/cherry picker and identified equipment and suitable workshop space	department and the filling of critical positions (at least 3 out of 5 staff members appointed) Obtain funding and source required workshop space	DOE, SLP (De Beers) COGHSTA	HOD Electrical		
1.4	Refuse removal and solid waste disposal	100 % have access to refuse removal on a weekly basis. Waste Management Plan approved. 3 Unregistered dumping sites.	Implementation of Waste Management Plan. Application for funding and appointment of	Implement and monitor Waste Management Plan. Apply for funding.	Environmental Affairs & Conservation MIG (COGHSTA)	HOD Community Services HOD Community Services		R15 mil

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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
		<p>Illegal dumping sites in residential areas.</p> <p>Refuse removal vehicles and equipment insufficient.</p>	<p>service provider to register dumping sites.</p> <p>Remove illegal dumping and launch Awareness campaigns.</p> <p>Obtain funding to purchase 2 tippers, 2 refuse trucks and 1 front end loader.</p>	<p>Remove illegal dumping and launch Awareness campaigns.</p> <p>Source funding.</p>	<p>GCIS</p> <p>Request assistance from Environmental Affairs & Conservation</p>	<p>HOD Community Services</p> <p>HOD Community Services</p>	<p>Municipal budget</p>	<p>R6 mil</p>
1.5	Access and maintenance of municipal roads	<p>Access roads and Municipal roads are in a poor condition.</p> <p>Gravel roads need to</p>	<p>Application and registration register of projects.</p> <p>Development and</p>	<p>Develop and Implement road maintenance plan in status targets.</p> <p>Appoint</p>	<p>Dept Road & Public Works/ MIG to supply funding.</p>	<p>HOD Technical Service</p> <p>HOD</p>		<p>R6,000.000</p> <p>R16,300.000</p>

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		be re-graveled and graded.	implementation of road maintenance plan.	Foreman and update job descriptions		Technical Service		(total cost)
		Tar roads are in poor state due to potholes and lifespan.	3 km Tar surfaces need to be re-sealed.	Implementation of projects on EPWP principles.		HOD Technical Service		R15,000,000
		Equipment insufficient to maintain surfaces.	Purchase of vehicles subject to obtainment of funding.	Implementation of projects on EPWP principles.	DBSA loan or leasing of vehicles.	HOD Technical Service		R4,500,000
		Effective and sufficient drainage facilities to be constructed and maintained	3 km Drainage constructed and maintained.	Source funding.		HOD Technical Service		R3,000,000
		Traffic jams at intersection with N14 and	Obtain funding.	Construct and maintain 3 km	NMD to assist	HOD Technical		R 6,300 000

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							Allocated	Projected
		<p>Toll road a huge challenge. Business plan approved by Council and submitted to NDM.</p> <p>Municipal road signage and speed limiting devices are insufficient - 30% exists across whole municipal area).</p> <p>Note: District and Provincial Roads in extreme poor conditions.</p>	Improve / upgrade to 50%.	<p>drainage.</p> <p>Follow-up with NDM.</p> <p>Erection of new signage and speed limiting devices.</p>	<p>Dept Road & Public Works</p> <p>HOD Community Services to liaise with NDM & Road & Public Work</p>	<p>Services</p> <p>HOD Community Services</p> <p>HOD Community Services</p>	Municipal budget	R4,000,000 (total cost)
1.6	Formalization of informal settlements	Upgrading of informal settlements Business plans submitted Okiep 350;	50% of allocation spend	Ensure construction along specified building	Subject to availability of budget by COGHSTA 1	Housing Unit of municipality in partnership with Regional		R25 mil (includes electrification of low cost

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		Matjieskloof 200; Bergsig 200 houses		regulations	April 2010	office COGHSTA		housing)
2.	Public Participation							
2.1	Functionality of Ward Committees	Ward Committees has been established in all 9 wards, with 3 not functioning and the remaining 6 with limited functioning.	3 ward committees functional and functionality of other 6 improved measured against inputs tabled to Council	Speaker of Council to oversee process.	Training by SALGA and COGHSTA Financial assistance COGHSTA	HOD Corporate Services	R180 000	R680 000
2.2	Broader public participation policies and plans	No communications strategy and capacity. The structure of public participation is via community meetings and general notices. A more	Communication strategy adopted and implemented. A public participation framework as part of the communications strategy adopted	No in-house capacity to develop the strategy	Assistance by GCIS			

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							Allocated	Projected
		structured engagement process exploring the role of ICT is crucial given our vast geographic spread.	and supported by the necessary operational systems.					
2.3	Public Communication systems	This is a major challenge as at the moment there is no formal communication system in place.	Design communication system. Communications framework adopted and monthly engagement letters to have reached all our clients. Role and value of ICT maximization e.g expansion of webpage and reflected in framework.	Complete draft policy. Submit to Council for adoption. Send out engagement letters.	Assistance by GCIS	ICT		

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							Allocated	Projected
		Non compliance with legislation regarding website	Provide in Budget and appoint ICT and Communications Officers. Adhere to all compliance requirements.	Appoint ICT and Communications Officers. Re-design website/intranet to make it accessible to all stakeholders.	Training of IT staff by SALGA			
2.4	Complaints management systems	System limited to Technical Services. No "walk-in" facilities to report fraud, corruption and suggestions.	Expand system to accommodate other municipal services e.g. finance, fraud & corruption reporting and provide staff. Corruption and suggestion boxes framework adopted and	Investigate possibility to link to IMIS/PROMUN / Belgium system. Corruption and suggestion boxes operational with				

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							Allocated	Projected
			operational with quarterly reporting.	quarterly reporting.				
2.5	Front Desk Interface	Front desk interface at Head office and some service points. Out of 19 towns, only 6 have full front desk interface. Rest is only pay points.	<p>Improve functionality of existing 6 - e.g. less complaints referred to HoD office for processing.</p> <p>Training of relevant staff of all 19 service/pay points is crucial.</p> <p>Senior staff to visit all service / pay points on a monthly basis to assist in addressing problems/queries</p>	<p>All service points to be having correct, updated and relevant material available to the public.</p> <p>HR section to provide training program.</p> <p>Senior staff to visit all service / pay points on a monthly basis to assist in addressing problems/querie</p>	<p>COGHSTA SALGA MTI Prov Treasury</p>	<p>Corporate Services</p> <p>HR</p> <p>MM and HODs</p>		

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							Allocated	Projected
			raised by the communities.	s raised by the communities.				
2.6	Appointment of CDWs vs. number of wards	CDW's appointed - 2 vacancies (out of 14). The management, role clarification and alignment of activities with that of the local municipality are problematic.	Clarification and Adoption of MOU.		COGHSTA prioritize the appointment of Supervisors / Mentors and CDW's			
3. Governance								
3.1 Political Management and Oversight								
3.1.1	Stability of Councils	Council is stable, three by-elections held last year.						
3.1.2	Delegation of functions between political and administration	All delegations not in place because the respective delegations are not in writing.	Being legislatively compliant by putting the delegated authorities in writing.	MM to execute delegation process to HoDs.		MM		

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							Allocated	Projected
3.1.3	Training of Councilors	All councilors received induction training.	No additional training is planned.					
3.1.4	Oversight report for the 2008/09 FY	Annual Report to be adopted on 4 th of March thereafter an oversight report will be compiled	Adoption of Annual Report adopted by 4 March 2010. Oversight report in place.	Adopt Annual Report by 4 March 2010. Compile oversight report.	Provincial Treasury will to provide assistance with regards to the format			
3.1.5	Feedback to communities	5-10% of feedback happens to communities. No regular community meetings by Ward Councilors Council adheres to the legislative requirement in this regards to budget, IDP processes. There is no formal outreach program in	70% feedback through range of mediums Formal engagement feedback process by Council operationalised.	Increase admin support to council. Sectoral engagement by Council Develop and facilitate the Council meet the people program	COGHSTA	MM		

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							Allocated	Projected
		place						
3.2	Administration							
3.2.1	Recruitment, Selection and Suspension of employees	Recruitment and Selection Policy not in line with Delegation of Powers. Organisational review Limited capacity with HR Department Two senior officials on suspension.	Revise Recruitment and Selection Policy. Review current Organogram Set up a Labour Relations Unit. Processes to be finalized.	Revised recruitment and selection policy. Align current structure with strategy and projected budget Set up a Labour Relations Unit To finalized the process.	COGHSTA to give support. COGHSTA to give support.	Corporate Services MM and HOD's MM		
3.2.2	Vacancies (Top 4- MM, CFO,	MM appointed 1 February 2010 by	CFO be appointed	Council approval for	COGHSTA and			R600 000

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							Allocated	Projected
	Planner, Engineer)	competent female. CFO, Planner and Civil Engineer		appointment of CFO. Budget to appoint others in 2010/2011 fin year.	Provincial Treasury to give financial support			R620 000
3.2.3	Vacancies in other levels	Foreman Water Services; Foreman Roads, 2 Security Officials, ICT Officer	Appointment of Foremen water services Appointment of Foreman Roads Appointment of 2 Security Official Appointment of ICT Officer	Appointment of Foreman water services Appointment of Foreman Roads Submit to council for budget approval and appointment Submit to council for		HOD Corporate Services HOD Corporate Services MM	R182 000	R200 000 R200 000 R200 000

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							Allocated	Projected
				budget approval and appointment				
3.2.4	Top 4 appointed with signed Performance Agreements	Performance Agreements in place, not signed	Performance Agreements to be signed.	Signing of performance agreements.		Mayor and MM		
3.2.5	IDP adopted by Council	IDP Adopted.	50% implementation of IDP	Finalize review process and submit to Council for approval. Implement the approved IDP.		MM and all HODs		
3.2.6	SDBIP adopted by Council	Adopted but not aligned.	Update and align existing SDBIP. Adopt 2010/2011 SDBIP.	Update and align existing SDBIP. Submit to Council for adoption.		HOD Corporate Services		
3.2.7	Organisational Performance Management	Draft in place	Organisational Performance Management	Submit to Council for approval.	COGHSTA to assist with PMS.	HOD Corporate Services		

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	System		System adopted by Council.					
3.2.8	Section 46 report for 2008/09 adopted by Council	Not yet	Section 46 Report for 2008/09 adopted by Council.	Submission to Council for adoption.		HOD Corporate Services		
3.2.9	Mid year assessment report for 2009/10 adopted by Council	Not yet	Mid year assessment for 2009/10 adopted by Council.	Submission to Council for approval.		HOD Corporate Services HoD Financial Services		
3.2.10	Performance Audit Committee (PAC) appointed	Completed but not adopted	Framework to be in place.	Develop a framework	COGHSTA to provide support.	HOD LED		
3.2.11	PAC report presented to Council	Not submitted to council	Present report to council	Present report to council for approval		HOD LED		
3.2.12	Skills Audit conducted for all employees	80% of staff without job descriptions	100% of staff job descriptions aligned to the vision and mission	Complete job descriptions . Complete skills	SALGA to give assistance	HOD Corporate Services		

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							Allocated	Projected
			of municipality and skills audit completed.	audit.				
3.2.1 3	Skills development for employees	Workplace Skills Plan (WSP) in place	WSP implemented	Implement WSP Training committee to be revive	SALGA, COGHSTA, LG SETA and MTI to give support	HOD Corporate Services		
3.3	Labour Relations							
3.3.1	LLF established (equity in representation)	LLF established and operating.						
3.3.2	Functionality of LLF	Limited functionality	Improved functionality with a more developmental focus.					
4.	Financial Management							
4.1	Revenue enhancement	Credit control policy and by-laws in place (not fully operational). Updated and verified	Consumer Survey Audit to be piloted. Updated and	Consumer Service Audit to be conducted by the Municipality. Consumer	Request assistance from Stats SA and SARS. Request	HOD: Financial Services HOD:	R89 000	

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							Allocated	Projected
		<p>debtors information not available.</p> <p>Immovable assets managed poorly and some contracts not in place and some need renegotiation.</p>	<p>verified debtors information available.</p> <p>Immovable Assets audit where contractual engagement is required to be finalized.</p>	<p>Survey Audit to be conducted.</p> <p>Verification via the asset register.</p> <p>Negotiate contracts where there are no contracts.</p> <p>Re-negotiate lacking contracts.</p>	<p>assistance from Stats SA and SARS.</p>	<p>Financial Services</p> <p>HOD: Financial Services</p>		
4.2	Debtors management	<p>Current debtors data not accurate</p> <p>Policy not fully implemented</p>	<p>Sufficient provision for irrecoverable debt</p> <p>Enforce by-laws.</p>	<p>Consumer Survey Audit.</p> <p>Full implementation of policy</p>	<p>Request assistance from Stats SA and SARS.</p>	<p>HOD: Financial Services</p> <p>HOD: Financial</p>		

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							Allocated	Projected
		R20 405 336 outstanding. R14 083 735 irrecoverable. Indigent register exists, and is being updated annually and maintained monthly - 4 547 account holders out of a total of 16 673 account holders.	Retain <i>status quo</i>			Services		
4.3	Cash flow management	Payments are scheduled according to cash received. Problems are	Strict enforcement of budget control measures. Improve average	Better planning, co-ordination and alignment with budget. Strictly enforce budget control measures. Municipality to	GCIS to assist with awareness campaign.	Cash flow management		

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		traditionally experienced in areas serviced by Eskom, with Kommagas being the main culprit. Currently the rate is less than 30%.	payment rate, year to date, from 26% to 65% in problem areas.	embark on a payment culture improvement campaign in Kommagas and Buffelsrivier.				
4.4	Repairs and maintenance provision	Budget for repairs and maintenance is insufficient - currently 5,4%. (Repair and maintenance costs exceed the actual value of some assets.) ¹ No formal Operation and Maintenance plans exist.	Align repairs and maintenance budget, subject to outcome of bi-lateral with National Treasury. Formal operation and maintenance plans in place and in operation.	Motivation in Maintenance plans. Prepare formal operation and maintenance plan and implement.	Bi-lateral with National Treasury.	All HOD's All HOD's		

¹ Refer to Introduction by Municipal Manager

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							Allocated	Projected
		Ill-equipped workshops.	Adequately equipt workshop	Provide for R500 000 to buy equipment.		HOD: Technical Services		R500 000
4.5	Capital expenditure	Initial Capital Expenditure of R49 mil - had to downscale to R37 mil due to non-compliance to SLP's and other agreements / commitments (De Beers, COGHSTA). Initially 29% of total Budget. Currently 24% of total Budget. Grants - DOE, NDM, MIG - MIG allocation R8,695 mil; DOE allocation R20 mil; NDM allocation R6,4 mil;	To recover the pledged amount by De Beers (R12 mil). Implement reviewed SLP of De Beers MIG expenditure R8,695 mil completed 100%. DOE expenditure R20 mil spent – 100%. NDM R6,4 mil – 100% (however,	Deal with COGHSTA agreements at IGRF. Implement reviewed SLP. Manage expenditure and contractual obligations in accordance with legislative mandates.	Provincial Cabinet to take up matter with De Beers. Bi-laterals with COGHSTA regarding agreements / commitments.	All HOD's		

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		DWA allocation R413 000;	access remains a challenge). DWA R413 000 - 100%.					
4.6	Clean Audit	<u>External Audit</u> Backlog of action plans on <u>external</u> <u>audit reports</u> , 2006/07 fin year, action plan in place (33% complete) and 2007/08 fin year, no action plan in place (0% complete), 2008/09 fin year (still awaiting external audit report)	Negotiations with AG to consolidate book years 2006/07 and 2007/08 for the reports. Implementation of recommendations raised in AG report. (100% for 2006/07, 2007/08) & 2008/09 fin years (75%). Prepare action plans for 2007/08 and 2008/09 fin years and	Negotiations with AG to consolidate book years 2006/07 and 2007/08 for the reports. Implementation of action plans 2007/08 (100%) Prepare action plans for 2007/08 and 2008/09 fin years and implement (75%)	Provincial Treasury, COGHSTA and AG to assist.	HOD: Financial Services and current personnel re- deployed		

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		<u>Internal Audit Backlog</u> on implementation of written accepted <u>internal audit</u> recommendations (currently 54% completed)	implement before Dec 2010. 75% completed	<u>Sign-off on implementation by CFO</u> All Departments under supervision of Municipal Manager to implement written accepted recommendations Report monthly to MM and quarterly to Audit committee.		All HOD's		

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							Allocated	Projected
		<p>To expand coverage scope of internal audit unit to contribute to clean audit:</p> <p><u>Technology requirements to capacitate internal audit staff to contribute clean audits:</u> CAATS software (R70 000) Teammate software & licenses (R44 000) Laptops x 3 (R34 200) Separate Server & software: IAU R125 000</p>	<p>Procurement , training & installation of required technology in order to contribute to the achievement of a clean audit:</p> <p>Improved safekeeping of documents through</p>	<p>Installation and implementation of technology, <u>SUBJECT TO FUNDING ALLOCATED AND APPROVAL BY COUNCIL</u></p>	<p>NDM / DBSA / MSIG / FMG funding to assist</p>	<p>HOD Internal Audit</p>		<p>Technology R296 000</p>

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							Allocated	Projected
		Safekeeping of documents problematic.						
4.7	Submission of Annual Financial Statements	Submitted 6 months late due to difficulty experienced with consultants.	Internal capacity on HR & system level in place. Timeous submission of AFS. Appointment of CFO.	Creating internal capacity on HR & system level. Move away from consultants. Stricter actions to reach deadlines.				
4.8	MIG expenditure	Problematic access to MIG MIS	Upgraded Firewall to allow access to COGHSTA's network	Upgrade Firewall to allow access to COGHSTA's network	COGHSTA	ICT Officer and Technical HOD		R100 000
4.9	Asset Management	Asset register compiled	Updated and maintained Asset Register.	Update and maintain Asset Register quarterly.	COGHSTA	All HOD's		
		Asset Management	Approval of	Submit draft	COGHSTA,	All HOD's		

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							Allocated	Projected
		Plan, Asset Management Policy, Asset Replacement Plan	policies and plans by council	policies and plans to council for approval	LGNET, SALGA, consultants			
4.10	Credibility and transparency of Supply Chain Management	Policy based on legislation in place. Committees established and functional with the specification committee complimented by end-users according to tender.	Adhere to approved SCM policy	Training and enforcement	Request training by MTI, National Treasury, CIDB, LG SETA, E-SETA	All HOD's and staff		R500 000

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							Allocated	Projected
5. Local Economic Development								
5.1	LED Strategy adopted by Council	No LED Strategy	A draft document to be completed by Dec. 2010	Compile LED strategy for adoption by Council.	NDM DEDT, DBSA	LED HOD		DBSA 40/60 program
5.2	LED Plan aligned to the PGDS and adopted by Council	Yes but not aligned with the DGDS and not adopted by council	Alignment of draft	Ensure alignment	NDM DEDT	LED Manager		
5.3	LED Manager appointed	Yes	Review and clarify role of LED Manager.	Paradigm shift.		MM		
6. Disaster Management								
6.1	Disaster Management Plan	Draft Disaster Management Plan in place	Implementation of Disaster Management Plan subject to NDM approval	Alignment with NDM Disaster Management Plan	NDM, COGHSTA and NDFT COGHSTA National	HOD: Community Services		

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							Allocated	Projected
7.	Risk Management							
7.1	Draft Risk Management Strategy & Policy	Not submitted to Council for approval	Adopt & Implement Risk Management Strategy & Policy by Council	Submit to Council for approval Implement in all Departements	Assistance from Provincial Treasury	MM		

1.8 PROSESPLAN: TYDROOSTER

AKTIWITEITE VERWANT AAN DIE NUWE BEGROTING	GOP VIR DIE VOLGENDE JAAR	VERANTWOORDELIKHEID	SPER DATUM
TYDSKEDULE BEPLANNING			
Stel die tyd skedules vir die volgende begrotingsiklus vas.	Stel die tyd skedules vir die volgende GOP hersieningsproses vas.	Finansiële Bestuurder Hoof: GOP/LED/Behuising	Julie Julie
TYDSKEDULES EN KONSULTASIE			
Burgemeester lê nuwe begrotingsproses en tydsraamwerke voor Raad. Adverteer (Webtuiste en plaaslike koerante en kennisgewingborde) die begrotingsproses en tydskedules. Verseker dat 'n skakeling plaasvind tussen konsultasies oor die begroting en konsultasies oor die GOP. Hersien alle eksterne meganismes om te verseker dat alle moontlike veranderinge aan ooreenkomste, wat moontlik 'n impak op die volgende begroting mag hê, in ag geneem word.	Burgemeester lê nuwe GOP hersieningsproses en tydsraamwerke voor Raad. Adverteer (Webtuiste en plaaslike koerante en kennisgewingborde) die nuwe proses, skedules vir konsultasies en vergaderings van alle forums en komitees. Verseker dat 'n skakeling plaasvind tussen konsultasies oor die begroting en konsultasies oor die GOP.	Burgemeester Munisipale Bestuurder Burgemeester Munisipale Bestuurder	Voor 31 Augustus (10 maande voor aanvang van begrotingsjaar) Binne 5 dae na voorlegging aan die Raad Deurlopend in proses. September

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PRESTASIE EN FINANSIËLE KAPASITEIT			
Gebaseer op die finansiële state van die vorige jaar en resultate van die prestasie ondersoek, oorweeg die finansiële posisie van die Munisipaliteit en die finansiële kapasiteit ten einde die impak daarvan op toekomstige strategieë en begrotings te bepaal.	Hersien die prestasie van die GOP oor die afgelope jaar en konsulteer met die gemeenskap oor die prestasie en veranderinge aan behoeftes. (Loodskomitee en GOP Verteenwoordigende Forum)	Hoof: GOP/LED/Behuising Finansiële Bestuurder	Oktober tot November September

LANGTERMYN BEPLANNING			
In konsultasie met die Burgermeester, bepaal die toekomstige prioriteits areas vir die Munisipaliteit om rigting te verskaf aan die begrotings allokasies en GOP planne. Bevestig huidige beleidsprioriteite en stel nuwes vir die volgende drie jaar. Burgermeester aanvaar die beleidsrigtings en prioriteits areas. Identifiseer alle faktore wat 'n impak mag hê op toekomstige begrotings en bepaal breë finansiële raamwerk. Bepaal die moontlike inkomste / befondsing wat beskikbaar mag wees vir die volgende drie jaar.	In konsultasie met die Burgermeester dateer die toekomstige rigtings, strategieë en prioriteite vir die volgende 3 tot 5 jaar op. (Inkorporeer die terugvoer van die gemeenskap).	Burgemeester	Oktober

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KONSULTASIE MET ANDER OWERHEDE			
<p>Konsultasie met die B & C-Munisipaliteite.</p> <p>Konsulatsie met Grootmaat-verskaffers van Water en elektrisiteit</p> <p>Munisipaliteit verkry insette van Nasionale en Provinsiale Regering en ander liggame oor faktore wat die begroting kan beïnvloed.</p> <p>Adverteer vir versoeke vir Fondsoordragte aan organisasies buite die regeringssfere. (Donasies en toekeninge)</p>	<p>Konsultasie met die B -& C Munisipaliteite.</p> <p>Konsulatsie ingevolge MFMA ARTIKEL 42</p>	<p>Burgemeester</p> <p>Munisipale Bestuurder</p> <p>Munisipale Bestuurder</p>	<p>November</p> <p>Desember (Moet plaasvind voor 15 Maart)</p> <p>Desember</p>
VOORBEREIDING VAN KONSEPTE		ALLE BESTUURDERS/HOOFDE	
<p>Voorbereiding van konsep GOP en kapitaal en operasionele planne met koste en inkomste projeksies.</p> <p>Inkorporeer in eerste konsep DBIP.</p> <p>Voorbereiding van projeksies van funksionele allokasies gebaseer prestasie in die verlede en aangepas met bekende faktore, bekende verpligtinge en bate onderhoudsvereistes.</p> <p>Pas planne aan om te koppel met beskikbare hulpbronne en beleids prioriteite.</p>	<p>Integrasie van die GOP, ingesluit die opdatering van die begrotingsraamwerk.</p>		<p>Januarie</p>

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<p>Finaliseer die voorlopige opsies vir die GOP en begroting vir die volgende drie jaar.</p> <p>Oorweeg die impak op tariewe en verbruikers heffings</p>			
<p>PRIORITEITSBEPALINGS</p>			
<p>Konsulteer Burgermeester oor die voorlopige begroting, tariefaanpassings en GOP medium termyn voorstelle.</p> <p>Burgermeester bespreek die voorlopige begroting, tariefaanpassings en GOP voorstelle met inagneming van die prioriteite en doelwitte wat in die medium termyn voorstelle gestel is.</p> <p>Gaan voort met die finalisering van die gedetailleerde operasionele planne en begrotings.</p> <p>Inkorporeer die doelwitte en operasionele planne in die konsep Dienslewering- en Begrotingsimplementeringsplan.</p> <p>Nasionale en Provinsiale rekeningkundige beamptes finaliseer enige aanpassings aan geprojekteerde allokasies vir die volgende drie jaar nie later as hulle eie begrotings nie.</p>	<p>Gaan voort met die finalisering van die gedetailleerde planne.</p>	<p>Alle Bestuurders en Hoofde</p> <p>Burgemeester en Bestuur</p> <p>Alle Bestuurders en Hoofde</p> <p>Alle Bestuurders en Hoofde</p> <p>Nasionaal en Provinsiaal</p>	<p>15 Februarie</p> <p>15 Februarie</p> <p>24 Februarie</p> <p>28 Februarie</p> <p>28 Februarie</p>

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FINALISERING VAN KONSEPTE			
Finaliseer gedetailleerde konsep begroting vir die volgende drie jaar in die voorgeskrewe formate.	Finaliseer gedetailleerde opdaterings van die GOP planne en koppel met die begroting.	Finansiële Bestuurder	28 Februarie
Inkorporeer die konsep begrotingsvoorstelle en maandelikse projeksies van Inkomste, Uitgawes en Kapitaal en van Inkomste per Bron in die konsep Dienslewering- en Begrotings Implementeringsplan.	Burgermeester ontvang begroting, konsep DBIP en opdaterings aan die GOP.	Hoof: GOP/LED/Behuising	28 Februarie
Burgermeester ontvang begroting, konsep DBIP en opdaterings aan die GOP.		Finansiële Bestuurder	10 Maart
		Finansiële Bestuurder	10 Maart
OORWEGING VAN KONSEPBEGROTING			
Burgermeester aanvaar die begroting.	Burgermeester aanvaar die GOP.	Burgemeesters Komitee	15 Maart
Burgemeester lê die begroting, tariewe, konsep DBIP, en opgedateerde GOP voordie Raad teen 31 Maart.	Burgemeester lê die begroting, konsep DBIP, en opgedateerde GOP voor die Raad teen 31Maart.	Burgemeester	23 Maart
Die Raad debatteer die begroting en opgedateerde GOP.	Die Raad debatteer die begroting en opgedateerde GOP	Raad	23 Maart
KONSULTASIE-PROSES			
FINALE GOEDKEURING			
Burgemeester lê die hersiende begroting, tariewe en GOP ter tafel na inageneming	Burgemeester lê die hersiende begroting, tariewe en GOP ter tafel na inageneming van	Burgemeester	25 Mei

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van die insette van die gemeenskap en Raad – nie later as 31 Mei nie. Munisipale Raad keur die GOP en begroting goed voor 31 Mei.	die insette van die gemeenskap en Raad – nie later as 31 Mei nie. Munisipale Raad keur die begroting en GOP, nie later as 31 Mei nie, goed.	Raad	25 Mei
PUBLISERING EN DBIP			
<p>Publiseer die begroting, tariewe en GOP en stuur 'n kopie van die goedgekeurde begroting aan die Nasionale en Provinsiale Regering (vir kennisname).</p> <p>Lê konsep DBIP en konsep prestasieooreenkomste van die Munisipale Bestuurder en Senior Bestuurders aan Burgemeester voor vir goedkeuring.</p> <p>Keur DBIP en prestasie-ooreenkomste goed.</p> <p>Adverteer die DBIP en die prestasieooreenkomste. (Kennisname)</p> <p>Prestasie-ooreenkomste word voorgelê aan Raad en LUR vir Plaaslike Regering. (Spesiale Raadsvergadering)</p>	<p>Publiseer die begroting, tariewe en GOP en stuur 'n kopie van die goedgekeurde begroting aan die Nasionale en Provinsiale Regering.</p>	<p>Munisipale Bestuurder</p> <p>Munisipale Bestuurder</p> <p>Burgemeester</p> <p>Burgemeester</p> <p>Burgemeester</p>	<p>30 Mei</p> <p>8 Junie</p> <p>22 Junie</p> <p>6 Julie</p> <p>27 Julie</p>

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BEGROTINGS IMPLEMENTERING			
Implementeer die begroting.		Munisipale Bestuurder	1 Julie 2010
Begin met die voorbereiding van die volgende begroting.		Burgemeester	31 Julie 2010
Hersien die begroting in 'n Aansuiweringsbegroting, indien nodig.		Burgemeester	25-31 Januarie 2011
Voorgestelde datums vir Aansuiweringsbegrotings:			
Einde Oktober			
Einde Januarie			
Einde Mei			

1.9 Wyse van Prioritiserings

Die kern van die suksesvolle bestuur van die GOP wentel om die prioritisering van projekte en operasionele programme ten einde goedgekeurde aksies in die GOP op te neem. Die prioritiseringproses moet die bestaande en (veranderende) behoeftes van die publiek, amptenary en Raad kan reflekteer. Die NKM volg tans die tradisionele GOP prioritiseringtegnieke bestaande daaruit dat gemeenskappe binne wyksverband hul behoeftes prioriseer in orde van belangrikheid. Daarna word die saamgestelde behoeftes van die wyke deur die Raad van die NKM in hersiening geneem. Dit word met die voorlopige begrotingsinligting geïntegreer en die Raad bepaal 'n prioriteitsraamwerk vir GOP projekte vir die volgende finansiële jaar.

Hierdie inligting word dan aan die gemeenskappe gekommunikeer deur middel van die wykskomitee stelsel en ander wyses van kommunikasie waarna dit finaal deur die Raad aanvaar word.

1.10 Wykskomitees in Nama Khoi

Nama Khoi Munisipaliteit is 'n plaaslike owerheid met 'n uitvoerende burgemeester en wykskomitee deelnemende stelsel. Wykskomitees wat ooreenkomstig artikels 72 tot 78 van die Wet op Plaaslike Regering: Munisipale Strukture in werking gestel is dien as die amptelike kommunikasiekanaal tussen die gemeenskap en die Raad. Elke wyk mag benewens die wyksraadslid wat as voorsitter sal optree, 'n maksimum van 10 verteenwoordigers hê wat verkies word uit 'n breë spektrum belangegroepes. Persone in hul individuele kapasiteit kan egter ook op die wykskomitees dien.

Die NKM het reeds 'n handves vir die implementering van wykskomitees aangeneem. Wyksvergaderings word gehou waartydens geregistreerde kiesers in die betrokke wyk hul komiteeledes kan verkies. Billike verteenwoordiging en geslagsgelykheid moet in aanmerking geneem word met die aanwysing van die wykskomitee-lede. Geen politieke party mag op die wykskomitee dien nie.

1.10.1 Die wykskomitee se doel is as volg:

Navorsing om die omstandighede, probleme en behoeftes van die inwoners in die wyk te verstaan.

Uitreik na alle sektore en algemene vergaderings om met inwoners te konsulteer en in te lig rondom munisipale sake soos die GOP, begrotingsprioriteite en diensleweringsopties.

Die verspreiding van relevante inligting aan inwoners te einde hul toegang tot munisipale dienste te verbeter.

Die bevordering van samewerking met ander forums.

Die koördinering van wyksprogramme van die Raad.

'n Wykskomitee kan sy eie interne prosedures bepaal, maar die Raad vereis dat wykskomitees minstens een maal elke kwartaal moet vergader en dat alle vergaderings van die komitee vir die publiek toeganklik moet wees. 'n Lid van die publiek wat nie lid van die wykskomitee is nie, mag met die toestemming van die wyksraadslid, die wykskomitee toespreek. Die wykskomitee of sy lede adviseer die wyksraadslid aangaande aspekte wat die wyk raak, maar mag nie aan hom/haar voorskryf hoe om te stem tydens 'n Raadsvergadering nie. Lede van die wykskomitee mag nie enige opdragte aan munisipale amptenare gee of op enige wyse met die administrasie van die plaaslike owerheid inmeng nie. Vier verteenwoordigers van elke wykskomitee word tydens die eerste vergadering van die wykskomitee verkies om op die Nama Khoi Munisipale Adviesforum (NKMAF) te dien.

Die burgemeester tree as voorsitters van NKMAF op. NKMAF sluit alle raadslede van die Munisipaliteit sowel as organisasies wat binne NKM wye belange verteenwoordig in, en as sodanig deur NKMAF goedgekeur is. NKMAF is die amptelike liggaam waarmee die Munisipaliteit oor aangeleenthede wat die hele Nama Khoi gebied raak skakel en vergader minstens twee maal per jaar. Die konsep, hersiene of gewysigde Geïntegreerde Ontwikkelingsplan sowel as die begroting van die Munisipaliteit moet tydens vergaderings van NKMAF bespreek word.

1.11 Publieke Deelname Struktuur en Plan

Die daarstelling van 'n publieke deelname struktuur en plan is belangrik ten einde te verseker dat die onderskeie gemeenskappe en alle relevante rolspelers in staat gestel word om hulle insette te lewer en aan die GOP proses te kan deelneem. Die publieke deelname plan van die Nama Khoi Munisipaliteit word hieronder aangedui. Die hoofstrukture vir publieke deelname is die volgende:

1.11.1 GOP en GEOP Bestuurskomitee

Bestaan uit die Munisipale Bestuurder en Bestuurders wat direk aan die Munisipale Bestuurder rapporteer sowel as vyf raadslede (en konsultante).

1.11.2 Die GOP en GEOP Verteenwoordigende Forum

Die forum dien as hoofskakel tussen die Raad en die gemeenskappe. Dit bestaan uit die raadslede en die wykskomitees. Nama Khoi Munisipaliteit het nege (9) wyke en elke wyk het 'n wykskomitee, wat uit tien(10) verteenwoordigers bestaan. Uit elke wykskomitee is lede ingedeel om op die taakspanne te dien.

Voorsiening is ook gemaak vir belangegroep verteenwoordiging op die taakspanne.

Laasgenoemde dek alle sektore binne die gemeenskap, naamlik:

Landbou,

Toerisme,

Institusioneel,

Mynbou,

Gemeenskapsontwikkeling en Infrastruktuur.

1.11.3 Meganismes van Deelname en Kommunikasie

Om effektiewe publieke deelname te verseker, onderneem die Raad die volgende:

Gemeenskapsvergaderings word gehou om die Gemeenskap in te lig oor die proses, om inligting oor te dra en om die insette van die Gemeenskap te verkry.

Pamflette en kennisgewings versprei.

Soos nodig 'n nuusbrief uitstuur.

Hou van Wyksvergaderings

Advertering in die plaaslike koerant / Nuusbrief.

Inwoners word ten minste 21 dae gracie gegun om hul kommentaar op voorleggings gedurende die verskillende fases van die GOP te lewer.

Die gemeenskap en rolspelers verkry deelname deur die Publieke Verteenwoordigende Forum en het toegang hê tot taakspanne soos hierbo aangedui.

'n Ander meganisme (struktuur) waar deelname verseker word is die Projek Bestuurskomitee.

Nama Khoi Raad vorm die besluitnemingstruktuur wat die GOP finaal goedkeur. Die GOP

beplanningsproses is 'n plaaslike aangeleentheid wat insette en ondersteuning benodig van ander sektore van die staat gedurende verskillende fases.

Hierdie groepering/skakelingsprosedures en meganismes word ooreengekom met die Distriksmunisipaliteit enersyds en met ander sektore(organe) van die staat andersyds.

Nama Khoi Munisipaliteit voorsien dat daar hoofsaaklik op twee vlakke geskakel gaan word, naamlik:

Tussen Nama Khoi Munisipaliteit, ander plaaslike owerhede en die Distriksmunisipaliteit op datums en tye waarop ooreengekom vir werkswinkels en vergaderings, en tussen Nama Khoi Munisipaliteit en ander organe van die staat sowel as dienste- verskaffers soos Eskom en Telkom om te verseker dat die GOP in lyn is met Nasionale en Provinsiale beleid en strategieë sodat dit in aanmerking geneem kan word vir allokasies in departementele begrotings en voorwaardelike toekennings. Hierdie skakeling sal op vaste tye plaasvind gedurende verskillende fases van die GOP Proses

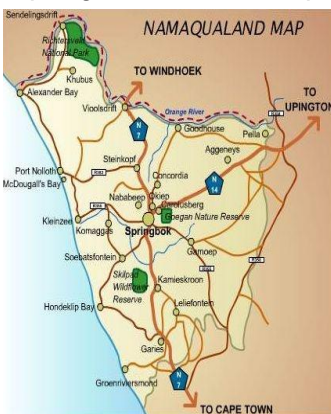
Die insette van die Gemeenskap tydens die Gemeenskapsvergaderings, deur die Taakspanne en die Gemeenskapsforum is belangrik om steunkrag te gee aan die proses van die GEOP en die GOP.

2. Huidige Situasië

2.1 Inleiding en Ruimtelike profiel

Die Nama Khoi Munisipale Gebied is geleë in die noordwestelike deel van Suid Afrika.

Springbok, die hoofdorp, is geleë ongeveer 390 kilometer wes van Upington. Die Nama Khoi



Munisipale Gebied vorm deel van die Namakwa Distriksmunisipaliteit en die Noord Kaap Provinsie. Die Atlantiese Oseaan begrens die gebied aan die weste terwyl die Oranje Rivier (en Namibië) die Noordelike grens vorm.

Die Nama Khoi Munisipaliteit (NC062) het tot stand gekom na die Munisipale verkiesings op 5 Desember 2000. Die nuwe entiteit bestaan uit die voormalige Oorgangsrade van Springbok, Steinkopf, Okiep, Concordia en Komaggas sowel as die voormalige VOR'e van Buffelsrivier, Nababeep, Bulletrap, Vioolsdrif, Goodhouse en Carolusberg. Die Nama Khoi Munisipaliteit is die grootste Munisipaliteit in die Namakwa Distriksmunisipaliteit.

Die skuldvas van die Wet 9 – gebiede te wete Steinkopf, Concordia en Komaggas het 'n uiters negatiewe uitwerking op die Munisipaliteit. Daarbenewens is die oorgeneemde infrastruktuur van veral die OCC- dorpe, naamlik Okiep, Nababeep en Carolusberg van 'n substandaard. Infrastruktuur is oor die algemeen van 'n onder normale standaard. Die natuurlike hulpbronne van die Nama Khoi Munisipale gebied ondersteun die drie belangrikste ekonomiese sektore, i.e., die Landbou-, Toerisme- en Mynbou Sektor.

Die Namakwaland gebied, waarin die Nama Khoi Munisipale gebied geleë is, is reeds bekend vir die Toerisme potensiaal. Verskeie minerale en metaal word aangetref in die gebied en vorm die basis van die Mynbou sektor. Die koper en alluviale diamante van die gebied is bekend en myne bestaan reeds vir baie jare. Die De Beers myn by Kleinsee is ook 'n voorbeeld hiervan.

Die Landbou Sektor word gekenmerk deur vee-en wildboerdery sowel as besproeiing langs die Oranje Rivier.

Die verdere ontwikkeling en effektiewe benutting van die gebied se ryk natuurlike hulpbronne kan aanleiding gee tot die totstandkoming van sektor industrieë waardeur werkskepping en bemagtiging van die plaaslike inwoners positief beïnvloed kan word.

2.2 Globale Demografiese en Sosio-ekonomiese profiel van die NKM in geheel

Hierdie seksie verskaf 'n oorsig van sosio-ekonomiese data van die Nama Khoi gebied dui volgens die Sensus 1995-2001 en Gemeenskap Sensus 2007 as hoofbron. Dit is belangrik om daarop te let dat agterstande soos aangedui met betrekking tot munisipale dienste hiervolgens grootliks aangespreek is tydens die afgelope vier finansiële jare.

NAMA KHOI MUNICIPALITY SOCIO ECONOMIC PROFILE					
NAMAKHOI MUNICIPALITY	1995	2001	2007	2001-2007 %CHANGE	1995-2001 %CHANGE
POPULATION TOTAL	42004	44611	54644	6,2	22,5
HOUSEHOLDS TOTAL	9618	11563	15707	20,2	35,8

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF MAIN DWELLING		
	Census 2001	Census 2007
House or brick structure on a separate stand or yard	81,6	77,3
Traditional dwelling/hut/structure made of traditional materials	6,9	3,6
Flat in block of flats	2,7	4,8
Town/cluster/semi detached house (simplex, duplex, triplex)	1,1	0,5
House, flat, room in backyard	2,6	1,0
Informal dwelling/shack		
In backyard	1,5	3,8
Not in backyard eg. In an informal/squatter settlement	2,7	1,4
Room/flatlet not in back yard but on a shared property	0,3	3,4
Caravan or tent	0,6	0,1
Private ship/boat	0,0	0,1
Workers hostel	-	3,5
Other	-	0,5
Total	100,0	100,0



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PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR LIGHTING		
	Census 2001	Census 2007
Electricity	84,7	73,5
Gas	0,3	-
Paraffin	1,5	0,6
Candles	12,8	3,4
Solar	0,2	-
Other	0,4	1,5
Total	100,0	100,0

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR HEATING		
	Census 2001	Census 2007
Electricity	69,3	95,3
Gas	2,8	-
Paraffin	0,9	0,5
Wood	16,6	4,0
Coal	0,1	-
Animal dung	0,1	-
Solar	0,0	-
Other	10,2	0,2
Total	100,0	100,0

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR COOKING		
	Census 2001	Census 2007
Electricity	77,2	94,2
Gas	13,7	1,9
Paraffin	1,3	1,3
Wood	7,4	2,5
Coal	0,1	-
Animal dung	0,1	-
Solar	0,1	-
Other	0,2	0,1
Total	100,0	100,0



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PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF WATER SOURCE		
	Census 2001	Census 2007
Piped water		
Inside the dwelling	57,3	70,5
Inside the yard	31,4	25,7
From access point outside the yard	8,3	1,1
Borehole	0,4	0,6
Spring	0,0	-
Dam/pool	0,1	-
River/steam	0,3	0,6
Water vendor		0,2
Rainwater tank	0,0	0,2
Other	2,0	0,9
Total	100,0	100,0



PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF TOILET FACILITIES		
	Census 2001	Census 2007
Flush toilet	61,4	73,6
Flush toilet(with septic tank)	4,4	3,7
Dry toilet facility	-	15,4
Chemical toilet	2,5	2,6
Pit latrine with ventilation	1,3	0,5
Pit latrine without ventilation	5,1	0,2
Bucket latrine	18,2	0,5
Other	7,0	3,6
Total	100,0	100,0

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF REFUSE DISPOSAL		
	Census 2001	Census 2007
Remove by local authority/private company	86,0	92,5
At least once a week	0,7	2,1
Less often	0,5	0,5
Communal refuse dump	10,2	4,0
Own refuse dump	2,6	0,7
No rubbish disposal		
Other	-	0,2
Total	100,0	100,0

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2.3 Prioriteitskwessies vanuit 'n Munisipale Perspektief

Tydens die publieke deelname proses gedurende 2009/10 vir voorbereiding vir die 2010/2011 GOP is die volgende behoeftes deur gemeenskappe geïdentifiseer as aangeleenthede wat aandag vereis. Hierdie behoeftes is deur die Raad in oënskou geneem en binne die raamwerk van beskikbare fondse word vanjaar aandag gegee deur middel van gekose projekte hieraan.

WYK	GEPRIORITISEERDE LYS	STATUS	TYDSRAAMWERK
STEINKOPF	INFRASTRUKTUUR ONTWIKKELING		
	Ontwikkeling van stormwaterkanaal	Beplanningsfase	September 2010
	Bou van laagwaterbrue	Implimenteringsfase	September 2010
	Ontwikkeling van 150 tot 250 erwe	Beplanningsfase	Tekort aan fondse
	Bou van 100 huise per jaar	146 huise voltooi	
	Bou en teer van strate	Deurlopend	Deurlopend
	Omheining van Steinkopf begrafplaas		Tekort aan fondse
	Opgradering van rioolaanleg te Steinkopf	Voltooi	
	EKONOMIESE ONTWIKKELING		
	Beligting - Straatligte Steinkopf Suid en Noord		
	Ontwikkeling van taxi staanplekke met openbare toilette en padtekens	Beplanning	Tekort aan fondse
	Besproeiing by rioldamme		
	Ontwikkeling van openbare ruimtes vir woon en besigheidserwe	Beplanningsfase	
	SOSIALE ONTWIKKELING		
	Ontwikkeling van gemeenskapfasiliteite en sport fasiliteite	Beplanningsfase (Raadgewende Ingenieuraangestel)	
	Ontwikkeling van Ubuntu sentrum		
	Aankoop van meentgronde		
	Ontwikkeling van jeugsentrum		
	Ontwikkeling van speelparkies	Bepanningsfase	Tekort aan fondse
	Ontwikkeling van kleinsake sentrum		

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WYK	GEPRIORITISEERDE LYS		
BULLETRAP	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Bou van 50 HOP huise	Beplanningsfase	
	Bou van stormwaterkanaal en laagwaterbrue	Beplanningsfase	Desember 2010
	Uitbreiding van bestaande begrafplaas	Beplanningsfase	
	Skoonmaak en omheining van stortingsterrein	Deurlopende proses	
	Ontwikkeling van riooldam		
	Teer van strate	Toegangspad voltooi/ Implimenteringsfase pad in dorp	
	EKONOMIESE ONTWIKKELING		
	Ontwikkeling van toerisme kantoor en 4x4 roetes	In proses om forums in stig	Junie 2010
	Opgradering van groentetuin		
	Aankoop van meentgronde		
	SOSIALE ONTWIKKELING		
	Ontwikkeling van gemeenskapfasiliteite en sport fasiliteite		
	Ontwikkeling van Ubuntu sentrum		
	Aankoop van meentgronde		
	Ontwikkeling van jeugsentrum		
	Ontwikkeling van speelparkies		
	Ontwikkeling van kleinsake sentrum		

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WYK	GEPRIORITISEERDE LYS		
CONCORDIA	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Opgradering van waterkapasiteit	Voltooi	
	Voltooiing van uitstaande 13 Namdev wonings	Voltooi	
	Voorsiening van beligting vir Wheal Julia, Tweefontein en Koolshoek		
	Opgradering van waternetwerk in Wheal Julia en Tweefontein	Tweefontein voltooi	
	Opgradering en begruising van strate	Deurlopende proses	
	Stormwaterbeheer	Implimenteringsfase	
	Uitbreiding van rioolnetwerk	Beplanningsfase	
	EKONOMIESE ONTWIKKELING		
	Besigheidskorf vir kleinsake		
	Oprigting van besigheidskorf vir kleinsake - (Fase1)	2006 - Langtermyn	
	Oprigting van besigheidskorf vir kleinsake - (Fase1)	Voltooi	
	Oprigting van besigheidskorf vir kleinsake - (Fase1)	Voltooi	
	Oprigting van besigheidskorf vir kleinsake - (Fase1)	Medium	
	Oprigting van besigheidskorf vir kleinsake - (Fase1)	Langtermyn	
	Werkskepping en ekonomiese ontwikkeling		
	Ontwikkeling van ekonomiese persele	Deurlopende proses	
	Graniet en afvalverwerking	Deurlopende proses	
	Beskikbaarstelling/Ontwikkeling van boerdery/besproeiingsgrond	Forum is gestig	Deurlopend
	Toerisme ontwikkeling/ Eko toerisme ontwikkeling en opleiding	Forums te stig	Junie 2010
	Ontwikkeling van addisionele 106 boupersele	Deurlopende proses	
	Voorsiening van addisionele huise	100 huise gebou - Voltooi	Deurlopend

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WYK	GEPRIORITISEERDE LYS		
CONCORDIA	SOSIALE ONTWIKKELING	STATUS	TYDSRAAMWERK
	Sosiaal		
	Opgradering van sportgronde		2006-2010
	a) Opgradering van sportgronde - Fase 1(Gras)	Voltooi	
	b) Opgradering van sportgronde - Fase 2 (Krieket Nette/Grondwerke/Onderhoud)	Voltooi	
	c) Opgradering van sportgronde - Fase 3 (Krieket/Sokker/Paviljoene)		2009-2010
	Homeb Tuinbou		
	Oprigting van stoor - Homeb Tuinbou	Voltooi	
	Voorsiening & oprigting van tonnel - Homeb Tuinbou		2009-2010
	Opgradering van Maatskaplike Dienste fasiliteite (Badisa)		
	Opgradering van Maatskaplike Dienste fasiliteite - Fase 1 (Addisionele Geriewe)	Voltooi	
	Opgradering van Maatskaplike Dienste fasiliteite - Fase 2 (Toerusting)		2007-2010
	Opgradering van dienssentrum vir oues van dae		
	Opgradering van fasiliteite - Fase 1 (Toilette/Kantoor/Saal)	Voltooi	
	Opgradering van fasiliteite - Fase 2 (Slaapsale/Badkamers)		2009-2010
	Opgradering van lykhuis fasiliteite	Voltooi	
	Reparasie & opgradering van swembad		
	Jeugontwikkelingsprogramme	Deurlopende proses	
	INSTITUSIONELE ONTWIKKELING		
	Padveiligheidsprogramme	Deurlopende proses	

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WYK	GEPRIORITISEERDE LYS		
VIOOLSDRIFT	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Voltooiing van uitstaande 26 Namdev wonings	Voltooi	
	Voorsiening van straatbeligting	Voltooi	
	Opgradering en begruising van strate	Tender stadium	Augustus 2010
	Opgradering van waternetwerk	Deurlopende proses	
	Opgradering en omheining van gemeenskapfasiliteite (Sportveld/Skool/Begrafsplaas)	Deurlopende proses	
	EKONOMIESE ONTWIKKELING		
	Ontwikkeling van 5 besigheiderwe		
	Oprigting van besigheidskorf		
	Beskikbaarstelling/Ontwikkeling van boerdery/besproeiingsgrond		
	Grensposontwikkeling	2007-2010	
	Toerisme ontwikkeling	In proses om forums te stig	Junie 2010
	Ontwikkeling van addisionele 106 boupersele	Deurlopende proses	
	Voorsiening van addisionele huise	45 huise al gebou/10 huise vir nuwe jaar	
	SOSIALE ONTWIKKELING		
	Opgradering van TV/Radio ontvangs	Deurlopende proses	
	Opgradering van sportgrone	Deurlopende proses	
	Voorsiening van Maatskaplike dienste	Deurlopende proses	
	Jeugontwikkelingsprogramme	Deurlopende proses	
	Daarstelling van kleuterskool	Voltooi	
	Daarstelling van sokombuis	Voltooi	
	Opgradering skoolfasiliteite (Watervoorraad/Lugversorging/Sanitasie)	2009-2011	

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WYK	GEPRIORITISEERDE LYS		
GOODHOUSE	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Oprigting van 30 wonings	Voltooi	
	Voorsiening van straatbeligting	Voltooi	
	Opgradering en begruising van strate	Beplanningsfase	
	Opgradering van waternetwerk	Deurlopende proses	
	Opgradering en omheining van gemeenskapfasiliteite (Sportveld/Skool/Begraafplaas)	Deurlopende proses	
	EKONOMIESE ONTWIKKELING		
	Ontwikkeling van 3 besigheiderwe		
	Oprigting van besigheidskorf		
	Beskikbaarstelling/Ontwikkeling van boerdery/besproeiingsgrond		
	Toerisme ontwikkeling	In proses om forums te stig	Junie 2010
	Ontwikkeling van addisionele 20 boupersele	Deurlopend	
	Voorsiening van addisionele huise	45 huise al gebou/ 10 huise vir nuwe jaar	
	SOSIALE ONTWIKKELING		
	Opgradering van TV/Radio ontvangs	Deurlopende proses	
	Opgradering van sportgrone	Deurlopende proses	
	Voorsiening van Maatskaplike dienste	Deurlopende proses	
	Jeugontwikkelingsprogramme	Deurlopende proses	
	Daarstelling van kleuterskool	Voltooi	
	Daarstelling van sopkombuis		

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WYK	GEPRIORITISEERDE LYS		
ROOIWAL	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Oprigting van 20 wonings	Voltooi	
	Voorsiening van elektrisiteit aan gemeenskap	Voltooi	
	Voorsiening van straatbeligting	Beplanningsfase	
	Opgradering en begruising van strate	Tender fase	Augustus 2010
	Opgradering van waternetwerk	Deurlopende proses	
	Opgradering en omheining van gemeenskapfasiliteite (Sportveld/Skool/Begraafplaas)	Deurlopende proses	
	EKONOMIESE ONTWIKKELING		
	Ontwikkeling van 3 besigheiderwe		
	Oprigting van besigheidskorf		
	Beskikbaarstelling/Ontwikkeling van boerdery/besproeiingsgrond		
	Toerisme ontwikkeling	In proses om forums te stig	Junie 2010
	Ontwikkeling van addisionele 20 boupersele	Beplanningsfase	
	Voorsiening van addisionele huise	45 huise al gebou/ 10 huise vir nuwe jaar	
	SOSIALE ONTWIKKELING		
	Opgradering van TV/Radio ontvangs	Deurlopende proses	
	Opgradering van sportgrone	Deurlopend proses	
	Voorsiening van Maatskaplike dienste	Deurlopend proses	
	Jeugontwikkelingsprogramme	Deurlopend proses	
	Daarstelling van kleuterskool	Voltooi	
	Daarstelling van sopkombuis	Voltooi	

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WYK	GEPRIORITISEERDE LYS		
NABABEEP	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Opgradering van Riolplant, bestaande rioollynne en aansluitings van erwe sonder riool		
	Omskakeling van droë sanitasie na riool.		
	Daarstelling van Rioldamme (Nababeep wes)		
	Herseël en Plaveisel van bestaande paaie en strate	Voltooi. Opgradering van nuwe paaie in implimenteringsfase (Tender fase)	
	Uitleg van Sypaadjies te st Georgestraat		
	Opgradering van bestaande Sportgronde	Implimenteringsfase	Deurlopende proses
	Ontspanningsgeriewe vir jeugdiges		
	Behuising voorsiening vir 500 huise	85 huise voltooi	
	Oorgangsbrug om Bostraat met die Lane te verbind	Beplanningsfase (Tenders het gesluit)	
	Aanbring van verkeerstekens en spoedwippe		
	Oprigting van Taxi staanplekke en bushaltes	Beplanningsfase	Januarie 2011
	Opgradering van die waterlyn te Sonop		
	Opgradering van Elektrisiteit netwerk en die aanbring van straatligte	DME Projek afgehandel	
	Stormwaterslote:	Beplanningsfase	
	Daarstelling van nuwe begraafplaas	Beplanningsfase/Impakstudie voltooi	
	EKONOMIESE ONTWIKKELING		
	Aankoop van plase vir landbou doeleindes (Meentgrond)		
	Bevordering en daarstelling van toerisme/Opleiding van toergidse	In proses om forums te stig	Junie 2010
	Aanpassing van voorsieningskanaal bestuursbeleid	Voltooi	
	SOSIALE ONTWIKKELING		
	Opgradering van Junior Klubsaal	Deurlopende proses	
	Uitbreiding van verkeersdienste		
	Ontwikkeling en opleiding van Sport, Kuns en Kultuur	Deurlopend proses	

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WYK	GEPRIORITISEERDE LYS		
KHOUROEP	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Bou van 30 huise	10 huise voltooi/ 5 huise in nuwe boekjaar	
	Opgradering van pad tussen Khouroep en Skietbank	Implimenteringsfase	
	Aanbring van naambord op afdraai na Khouroep		
	Uitfasering van droë sanitasie en vervang met suigtenke		
	EKONOMIESE ONTWIKKELING		
	Beskikbaarstelling van meentgrond vir ontwikkeling deur die kleinboere		
	SOSIALE ONTWIKKELING		
	Opgradering van TV/Selfoon ontvangs	Deurlopende proses	
	Daarstelling van mobiele kliniek		

WYK	GEPRIORITISEERDE LYS		
MATJIESKLOOF	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Bou van 500 Huise	58 huise voltooi/ 100 huise in 2010/2011	
	Ontwikkeling van nuwe begrafplaas	Beplanningsfase/Impakstudie voltooi	
	Daarstelling van munisipale dienste vir nuwe uitbreidings	Deurlopend	
	Opgradering van strate en paaie	Deurlopend	
	EKONOMIESE ONTWIKKELING		
	Aankoop van grond vir nuwe uitbreidings		
	Opmeet van besigheidserwe		
	SOSIALE ONTWIKKELING		
	Oprigting van gemeenskapsaal		
	Opgradering van sportgronde	Implimenteringsfase	Deurlopende proses

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WYK	GEPRIORITISEERDE LYS	STATUS	TYDSRAAMWERK
KOMAGGAS	INFRASTRUKTUUR ONTWIKKELING		
BUFFELSRIVIER	Voltooiing van halfgeboude huise	Voltooi	
	Bou van laagwater brúe (6 brúe)	Beplanningsfase (Tenders het gesluit vir raadgewende ingenieurs)	
	Uitbreiding en Opgradering van rioolstelsels		
	Paaie: -Verlenging van teerpad vanaf Komaggas na Kleinzee		
	Opgradering van dorpspaaie binne beide dorpe	Deurlopende proses	
	Ontwikkeling van landbou en besproeiingsprojekte te Buffelsrivier		
	Opgradering van stormwaterdreinerings	Beplanningsfase (Tenders het gesluit)	
	Ontwikkeling van sportgronde	Beplanningsfase	
	Opmeet van nuwe begraafplaas te Komaggas	Beplanningsfase	
	EKONOMIESE ONTWIKKELING		
	Rehabilitering en herstel van vleilande	Beplanningsfase	
	Besproeiing en landbouprojekte te Buffelsrivier		
	Entrepreneurskap ontwikkeling	Deurlopende proses	
	Toerisme ontwikkeling	In proses om forums te stig	Junie 2010
	SOSIALE ONTWIKKELING		
	Daarstelling van polisie-dienste	Voltooi	
	Hoërskool in die gebied om beide dorpe te akkommodeer	Voltooi	
	Dagsorgsentrum	Voltooi	
	Opgradering van kliniek te Buffelsrivier		

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WYK	GEPRIORITISEERDE LYS		
SPRINGBOK	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
FORTEINTJIE	Opmeet van erwe te Bergsig en Carolusberg	Deurlopende proses	
CAROLUSBERG	Bou van huise	117 huise voltooi	
	Opgradering van elektrisiteit	Beplanningsfase	
	Opgradering van waternetwerke		
	Opgradering van strate	Deurlopende proses	
	Bou van oorgangsbrug by hoërskool S.A.van Wyk	Beplanningsfase (Tenders het gesluit)	
	Opgradering van Fonteintjie pad	Beplanningsfase	
	Opmeet van nuwe begrafplaas/ opgradering van bestaande begrafplaas	Beplanningsfase/Impakstudie voltooi	
	EKONOMIESE ONTWIKKELING		
	Opgradering/ontwikkeling en bemarking van toerisme besienswaardighede	In proses om forums te stig	Junie 2010
	Toerisme inligtingsentrum – Carolusberg	In proses om forums te stig	Junie 2010
	SMME ontwikkeling	Deurlopende proses	
	Ontwikkeling van besigheidserwe		
	Vergroeningsprojek	Voltooi	
	SOSIALE ONTWIKKELING		
	Ontwikkeling van sportgronde - Bergsig en Carolusberg	Implimenteringsfase	
	Oprigting van binnehuis sportsentrum		
	Oprigting van gemeenskapsaal te Fonteintjie		
	Ontwikkeling van speelparkies te alle dorpe		
	INSTITUSIONELE ONTWIKKELING		
	Bewusmakingsprogramme (Veiligheid/Dwelmmisbruik)	Deurlopende proses	
	Jeugontwikkelingsprogramme	Deurlopende proses	

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WYK	GEPRIORITISEERDE LYS		
OKIEP	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
	Opmeet van nuwe begrafplaas en opgradering van bestaande begrafplaas	Beplanningsfase/Impakstudie voltooi	
	Opgradering van elektrisiteit en straatbeligting	Deurlopende proses	
	Aanbring van laagwaterbrûe	Beplanningsfase	Desember 2010
	Aanbring van stormwaterstelsel	Implimenteringsfase	Desember 2010
	Opgradering van paaie	Langstraat voltooi/Deurlopend	
	Bou van 234 Huise	Beplanningsfase	
	Uitmeet van 500 laekoste erwe (ten minste 100 per jaar)		
	Opgradering van rioolstelsel en uitfasering van droëput toilette	Beplanningsfase	
	EKONOMIESE ONTWIKKELING		
	Herstel van infrastruktuur (damme) op algemene meent en aangekoopte plase	Deurlopend proses	
	Aanbring van veewaterpunte en dipkraal op algemene meent	Deurlopend proses	
	Aanbring van boorgate op algemene meent en aangekoopte plase	Deurlopend proses	
	Opgradering van lusernprojek en uitbreidings na ander landbougewasse		
	Aanbring van varkhokke, perdestalle en skutkrale op algemene meent		
	Gebruik van afvalgranietklippe vir werkskeppingsprojekte te Eendoor		
	Toerisme ontwikkeling	In proses om forums te stig	Junie 2010
	Uitmeet van besigheidserwe		
	SOSIALE ONTWIKKELING		
	Gemeenskapsaal vir Rooiwinkel en Skietbank		
	Aanbring van parke in woonbuurte		

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WYK	GEPRIORITISEERDE LYS		
VAALWATER	INFRASTRUKTUUR ONTWIKKELING	STATUS	TYDSRAAMWERK
BERGSIG	Bou van huise	187 Huise voltooi	
	Ontwikkeling van gedienste erwe vir 100 huise		
	Bou van 3 oorgangsbrûe na 7de Laan	1 voltooi	
	Bou van stormwatermuur voor begrafplaas	Implimenteringsfase	
	Opgradering van straatbeligting		
	Opgradering van rioolstelsel	Treinspoor erwe voltooi	
	Oprigting van 2 taxi staanplekke		
	Elektrifisering van 80 huise	Implimenteringsfase	
	Ontwikkeling van nuwe begrafplaas	Beplanningsfase/Impakstudie voltooi	
	Aanbring van stormwaterkeerwalle in Botterboomstraat	Beplanningsfase	
	Aanbring van spoedwippe		
	Opmeet van erwe	Deurlopende proses	
	Daarstelling van telefoonlyne		
	EKONOMIESE ONTWIKKELING		
	Ontwikkeling van besigheidserwe		
	Skoonmaak van dorpe	Implimenteringsfase	
	Suiwering van rioolwater vir besproeiing		
	SOSIALE ONTWIKKELING		
	Bou van gemeenskapsaal	Implimenteringsfase	

2.3.1 SEKTOR PLANNE

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NAMA KHOI	GEPRIORITISEERDE LYS	PROJEKOSTE	DEPARTEMENT	DATUM VOLTOOIING
	STAATSDEPARTEMENTE PROJEKTE			
	Bou van 270 huise	R 15,000 000.00	Coghsta	2010/2011
	Bou van medium administrasie blok te Vioolsdrift Laer Skool	R 1,100.000.00	Onderwys	2013/2014
	Bou van 2 nuwe klaskamers te Vioolsdrift Laer Skool	R 700 000.00	2011/2012	
	Bou van 2 nuwe klaskamers te F.J.Smit Skool te Komaggas	R 700 000.00	Onderwys	2010/2011
	Oprigting van rekenaar sentrum te F.J.Smit Skool te Komaggas	R 750 000.00	Onderwys	2012/2013
	Opgradeing van gestremde fasiliteite te Okiep Hoërskool	R 200 000.00	Onderwys	2010/2011
	Opgradeing van gestremde fasiliteite te Nababeep Hoërskool	R 200 000.00	Onderwys	2010/2011
	Bou van 1 nuwe klaskamer te F.J.Smit Skool te Komaggas (ECD)	R 400 000.00	Onderwys	2010/2011
	Bou van 1 nuwe klaskamer te Matjieskloof Primêre Skool (ECD)	R 400 000.00	Onderwys	2010/2011
	Bou van 1 nuwe klaskamer te Concordia Primê Skool (ECD)	R 1,750 000.00	Onderwys	2012/2013.
	Bou van 1 nuwe klaskamer te Dr I van Niekerk Skool (ECD)	R 1,750 000.00	Onderwys	2012/2013.
	Bou van 1 nuwe klaskamer te Goodhouse Primêre Skool (ECD)	R 400 000.00	Onderwys	2014/2015
	Omheining van Okiep Hoërskool	R 500 000.00	Onderwys	2011/2012
	Omheining van Springbok Primêre Skool	R 500 000.00	Onderwys	2011/2012
	Oprigting van media sentrum	R 950 000.00	Onderwys	2012/2013
	Opgradering te Okiep Hoërskool	R 500 000.00	Onderwys	2011/2012
	Opgradering van sanitaste fasiliteite te alle skole	R 2,000 000.00	Onderwys	2010-2013
	Oprigting van Ubuntu Drop in Center	R 300 000.00	Maatskaplike Dienste	01/04/2010 - 31/03/2011
	Rooiwal Sopkombuis	R 80 000.00	Maatskaplike Dienste	01/04/2010 - 31/03/2011
	Bergsig Sopkombuis	R 80 000.00	Maatskaplike Dienste	01/04/2010 - 31/03/2011
	Vioolsdrift Care and Support Centre	R 80 000.00	Maatskaplike Dienste	01/04/2010 - 31/03/2011
	Goodhouse Besproeiingsprojek	R 1,200 000.00	Departement Landbou	

3. Strategiese Fokus

3.1 Die Munisipale Visie

Die visie van 'n munisipaliteit is 'n openbare verklaring van wat die munisipaliteit binne die betrokke jurisdiksie wil bereik. Dit is toekomsgerig en omskryf kortliks die munisipaliteit se doel en rede vir bestaan. Dit verskaf rigting aan strategieë, doelwitte en implementeringsplanne en lig die gemeenskap in oor wat hulle van die munisipaliteit kan verwag. Die missie gee uitdrukking aan wat die munisipaliteit veronderstel is om te doen (die munisipale funksie) en dien as fokuspunt om te verseker dat raadslede en amptenare gefokus bly. Die raadslede en amptenare van NKM het die volgende visie en missie verklarings aanvaar:

3.1.1 Visie

Om die mees suksesvolle en verantwoordpligtige Munisipaliteit te vestig deur 'n uitstaande verbruiker georiënteerde diens te lewer tot voordeel van die breër gemeenskap.

3.1.2 Missie

Die Nama Khoi Munisipaliteit streef daarna om beperkte beskikbare hulpbronne optimaal, effektief en verantwoordbaar aan te wend ten einde:
Uitstaande munisipale dienste aan die gemeenskap te lewer
Ekonomiese ontwikkeling in die gebied met die klem op die agtergeblewe areas te stimuleer

3.1.3 Waardes

Die waardestelsel van 'n munisipaliteit rig die onderlinge verhouding tussen amptenare, asook die verhouding tussen die munisipaliteit en die kliënt (gemeenskap) beskryf. Dit behels 'n beskrywing van alle praktyke en die waardes wat aan sekere beginsels geheg word. Waardes is oortuigings, verbintenisse en beginsels wat leiding gee aan dag-tot-dag besluitneming, hetsy bewustelik of onbewustelik. Mense word in staat gestel om deurdagte besluite te neem in ooreenstemming met dit waaraan die munisipaliteit glo, indien die munisipaliteit standvastige waardes het wat duidelik gekommunikeer, goed verstaan word en gedeel word. In die lig van bogenoemde is die volgende die basis waarop die waardestelsel van die munisipaliteit gebaseer is:

Ons sal die Grondwet van Suid Afrika respekteer en in stand hou deur die aspirasies van ons mense;

Ons verbind ons tot die Gedragskode vir Raadslede en Amptenare in ooreenstemming met die Munisipale Stelselwet, 2000;

Ons verbind onself tot die beginsels van gesonde finansiële bestuur;

Ons streef daarna om uitvoering te gee aan die "Batho Pele" beginsels.

Nama Khoi Munisipaliteit is verbind tot die waardes en beginsels soos hieronder uiteengesit:

Ontwikkeling

- in staatstelling en bemagtiging
 - geloof in die potensiaal van ons mense
 - voorsiening van geleenthede en fasiliteite vir groei
-

Integriteit:

- eerlikheid en opregtheid
- gesonde besigheidspraktyke
- handhawing van algemeen aanvaarde besigheidsetiek

Batho Pele/Erkenning van die menswaardigheid

- gestaltegewing aan die Batho Pele beginsels
- menswaardige behandeling van kliente/verbruikers
- erkenning van die regte van alle mense

Effektiwiteit en doeltreffendheid

- produktiwiteit
- uitstekende en prestasie-gerigte dienslewering
- toewyding
- gebruik van beste werkmetodes, prosedures en stelsels om doelwitte te bereik

Verantwoordbaarheid

- Aanvaarding van verantwoordbaarheid teenoor belastingpligtiges en regeringsvlakke

3.2 Sleutel Prestasie Areas vir die NKM

Ten einde dienste te lewer ingevolge die Grondwetlike mandaat vir munisipaliteite het die NKM gemeenskapsgebaseerde ontwikkelingsprioriteite geïdentifiseer en omgeskakel in ontwikkelingsdoelstellings. In die verband is die volgende ontwikkelingsdoelstellings of Sleutel Prestasie Areas (SPA's) vir die NKM bepaal:

Ekonomies - Stimuleer, versterk en verbeter die ekonomie vir volhoubare groei.

Institusioneel en Regering - Fasiliteer, ontwikkel en onderhou volhoubare munisipalediensleweringse kapasiteit in die munisipale gebied.

Gesondheid - Fasiliteer en onderhou toeganklike en bekostigbare basiese mediese dienste vir almal munisipale gebied.

Grond & Behuising - Ondersteun en koördineer gelyke en voldoende toegang tot grond en behuising.

Infrastruktuur & Basiese Dienste - Voorsiening van toepaslike infrastruktuur en die onderhoud van infrastruktuur.

Omgewing - Skep en onderhou 'n skoon, gesonde en veilige natuurlike en beboude omgewing.

Sosiale Ontwikkeling - Die skep van 'n stabiele sosiale omgewing bevorderlik vir bemagtiging, sosiale ontwikkeling en gemeenskapsorg.

Finansiële Bestuur - Die instandhouding en bevordering van 'n finansiële lewensvatbare munisipaliteit.

Ontwikkelingsdoelwitte - Om uitvoering te gee aan die behoeftes soos deur die gemeenskap geïdentifiseer en te voldoen aan die algemene verpligtinge van 'n munisipaliteit asook om nasionale en provinsiale ontwikkelingsdoelwitte nate streef het die NKM die volgende primêre doelstellings ontwikkel. Hierdie raamwerk vir organisatoriese prestasie is ook die algemene stel riglyne wat die prestasie van die operasionele aktiwiteite van die munisipaliteit ten opsigte van dienslewering en instandhouding daarvan rig.

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4. Programme vir die finansiële jaar 2010/11

Hierdie afdeling verskaf 'n oorsig van die omvang en spesifieke fokus van al die operasionele aktiwiteite wat die NKM onderneem teneinde op 'n volhoubare basis uitvoering te gee aan die dienslewingsvereistes van die gemeenskappe wat bedien word. Programme verwys na daardie aktiwiteite wat op 'n deurlopende basis gelewer word om munisipale dienste uit voer en verskil derhalwe van projekte wat termyn gebonde aktiwiteite is om spesifieke behoeftes aan te spreek.

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
Corporate administration establishment	Compliance with guidelines	Establish and maintain service delivery services	Appropriate service delivery structure staffed
		Establish and maintain service delivery support structures	Percentage of post filled
		Guide and manage management team	Council approved guidance framework Establish and maintain PM frameworks
Corporate Communication	Function operational	Establish and maintain internal communication	Approved communication plan
		Communicate with public and relevant stakeholders	Approved communication plan
Corporate Council Advise	Function operational	Develop and maintain advise frameworks and procedures	Procedures and procedures approved
	No. of organised advised actions	Established advise process	Process adopted Advise activities
Corporate financial management and control	Compliance with guidelines	Establish and execute financial control in terms of applicable legislation	Compliance with legislation
		Establish optimal service delivery dispensation	Benchmarking
Corporate Intergovernmental Relations	Compliance with requirements	Establish and maintain inter-governmental relations	Reporting deadlines met
			No. of official communications
			No. of communications with applicable stakeholders

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
Corporate Internal Audit	Audit committee established	Establish and administer Internal Audit committee	Audit committee established
	Function operational		Scheduled committee meetings
	No. of audit committee's meetings	Establish and maintain Internal Audit office	Office operational
Corporate legislative framework	Compliance with relevant legal/legislative requirements	Advise to council and officials on legal and institutional matters	Compliance with guidelines
		Guide and control by-law and policy implementation	Compliance with guidelines
Public Relations			
Annual development of PR plan	Date completed	Administration of program	Compliance with time frame and targets as defined in PR plan
		Coordination of program	Compliance with time frame and targets as defined in PR plan
		Liaison	Number of formal meetings
		Management of programme	Compliance with time frame and targets as defined in PR plan
		Report	Compliance with time frame and targets as defined in PR plan
Internal and external coordination of communication and public relations	Function operational	Develop annual PR plan	Compliance with time frame and targets defined in PR plan
		Review and monitor	Compliance with time frame and targets as defined in PR plan
		Coordination of organised community liaison program	Compliance with time frame and targets as set in PR plan
		Management of programme	Compliance with time frame and targets as defined in PR plan
Media liaison	No. of media liaison actions	Develop and maintain information on municipal website	Updated municipal website Number of hits
		Prepare press releases	Number of press releases prepared
		Liaison	Number of formal meetings
		Administration of program	Compliance with program guidelines

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Cleansing			
Cleaning – Springbok	% of activities completed according to the programme	Plot cleaning	Number of plots cleared
	% of budget spent	Litter campaigns	Number of campaigns Volume of refuse removed
		Planned cleaning activities	Volume of refuse removed
Composting site Management	No. of people employed	Operate site	Volume generated
	Volume produced		Compliance with regulations
Dumping sites Management	Compliance with regulations	Operate dumping site	Number of tests conducted
			Volume of refuse
			Compliance with regulations
			Compliance of test results
		Maintain site	Compliance with regulations
		Maintain site	Compliance with regulations
Refuse removal Management	% of population with access to basic services	Household refuse	Number of collections
			Volume of collections
		Business refuse	Number of collections
			Volume of collections
		Building rubble	Number of collections
			Value of collections
		Garden refuse	Number of quotations provided
			Number of collections
			Value of collections
		Business refuse	Volume of collections
			Number of collections
		Building rubble	Volume of collections
			Number of collections
		Garden refuse	Number of quotations provided
Number of collections			
Value of collections			

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Volume of collections
			Volume of collections
Transfer station Management	Operational access to guidelines	Operate transfer station	Compliance with regulations
		Rehabilitate old station	Volume of refuse removed
			Compliance with regulations
Parks, Recreation and Graveyard			
Graveyards Management	No. of graves provided	Terrain management	Compliance with guidelines
		Burial register	Compliance with guidelines
		Grave digging and closure	Number of graves
		Administration of exhumations	Number of exhumations
Maintain parks	No. of programmed cleaning operations	Playground equipment	Number of accidents reported
			Value of repairs
		Gardens	Number of grass cuttings
		Lawns	Number of grass cuttings
		Execute pruning program	Compliance with program
Maintenance of open spaces/islands/ridges -	Function operational	Management of tree felling	Number of trees felled
			Number of quotations provided
		Execute pruning program	Compliance with program
		Gardeners	Number of plantings
		Grass cutting	Number of cuttings
		Provide green areas with sufficient amount of trees	Number of trees planted
		Re-evaluate existing operational and maintenance plan - residential areas	Approved operational and maintenance plan for optimally utilisation of open spaces
Sports facilities Administration	No. of people/clubs utilising facilities	Conduct repairs	Number of reparations
	No. of people/clubs utilising facilities	Field maintenance	Time spent
			Number of grass cuttings
Building Control			
Building inspections	Compliance with guidelines	Schedule inspections	Submitted schedule

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Conduct building site inspections	Number of inspections requested
		Reporting	Date
		Conduct inspections for illegal buildings	Number of illegal buildings
			Number of inspections according to programme
Building plans	No. of requests approved	Administer approval process	Number of approved plans Number of rejected plans
Project management of municipal building maintenance	Function operational	Budget control	Compliance with budget
		Planning	Project completion in timeframe
		Procurement	Compliance with policy
		Work supervision	Compliance with guidelines
Project completion in timeframe			
Roads, Storm water and Projects			
Asset management	Admin compliance	Manage asset and equipment utilization	Number of control checks Compliance with guidelines
		Allocation of assets and equipment	Schedule of allocated assets and equipment
Projects	No. of projects	Compile yearly maintenance plan of municipal facilities	Approved plan Number of projects
	Value of projects		Budget control
		Procurement	Compliance with policy
		Work supervision	Timeframes of completed projects Compliance with quality control guidelines
Road Maintenance	Km of road maintained		Manage reseal programme
		Conduct inspections	Number of inspections Number of repair requests
	Conduct maintenance		Number of square meters resealed Number of potholes
		Road lines and signage	Amount spent in accordance with the budget
Procure service provider	Number of contracts awarded		

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Monitor execution	Compliance with guidelines
Storm water maintenance	Function operational	Programme management	Approved programme
		Conduct maintenance	Number of attendances to storm water incidents
			Compliance with programme/plan
Electricity Services			
Electricity connection and disconnection	% of population with access to basic services	Electricity connections	Number of connections
		Electricity disconnections	Number of disconnections
		Inspection	Number of tampering cases
Number of inspections			
Maintenance of municipal buildings	% of budget spent	Attend to breakdowns	Number of breakdowns
			Number of contractors used
		Conduct repairs	Value of repairs
Maintenance of networks including streetlights	No. of breaks	Attend to breakdowns	Number of breakdowns
			Number of contractors used
		Conduct repairs	Value of repairs
Maintenance of pump stations	No. of breaks	Attend to breakdowns	Number of contractors used
			Value of repairs
		Conduct repairs	Number of contractors used
Works - Water & Sewerage			
Asset management	Admin compliance	Allocation of assets and equipment	Schedule of allocated assets and equipment
		Manage asset and equipment utilization	Number of control checks
Projects	No. of projects	Site meetings	Number of sight meetings
	Value of projects		
Sewerage reticulation	% of population with access to basic services	Maintenance of vehicles	Compliance to programme
		Manage maintenance plan for	Compliance with guidelines

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		pump stations	Number of pumps attended
		Attend to sewer blockages and queries	Number of blockages
			Number of queries
			Reaction time
		Sewer connections	Number of sewer connections
			Number of pumps attended
		Attend to sewer blockages and queries	Number of blockages
			Number of queries
			Reaction time
		Sewer connections	Number of sewer connections
		Sewer connections	Number of sewer connections
		Maintenance of vehicle	Compliance to programme
		Manage suction programme	Number of suction per category
			Volume of effluence dumped
Maintenance of vehicle	Compliance to programme		
Manage suction programme	Number of suction per category		
	Volume of effluence dumped		
Sewerage Tanker Removals	No of suction	Suction of septic tanks/conservancies	No of suction conducted
		Maintenance of vehicle	Compliance to programme
		Manage suction programme	Number of suction per category
Volume of effluence dumped			
Sewerage works - (oxidation dams)	No. of breakages	Maintain dams	Compliance with guidelines
		Manage maintenance plan	Approved plan
Sewerage works	No. of breakages	Manage operations	Volume effluence intake
			Volume effluence treated
		Manage maintenance plan	Approved plan
		Manage effluence quality programme	Compliance with quality guidelines
Number of tests			
Water provision	% of population with access to basic services	Manage water provision	Compliance with guidelines
			Volume of bulk water from bulk supplier

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Volume of bulk water from boreholes
			Capacity of bulk provision
Water reticulation	Function operational	Manage water reticulation maintenance plan	Compliance to plan
		Attend to leaks, bursts and queries	Number of service calls logged
			Reaction time
		Meter connections	Number of connections
			Number of meter upgrades
			Number of faulty meters repaired
		Meter restrictions	Number of restrictions placed
			Number of restrictions removed
		Attend to leaks, bursts and queries	Number of service calls logged
			Reaction time
		Meter connections	Number of connections
			Number of meter upgrades
			Number of faulty meters repaired
		Meter restrictions	Number of restrictions placed
Number of restrictions removed			
Waterworks	Facility operational	Manage water quality programme	Number of tests
			Compliance with guidelines
		Manage maintenance plan	Approved plan
		Manage operations	Volume of water intake
			Volume of water treated
			Compliance with guidelines
		Manage maintenance plan	Approved plan
		Manage operations	Volume of water intake
			Volume of water treated
		Technical Stores	
Stores	Function operational	Procurement	Number of purchase requests
		Manage store	Compliance with stockholding guidelines
Workshops			

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Workshops	Function operational	Manage workshop	Compliance with workshop guidelines
		Management of Service Provider Procurement	Number of service requests
		Management of plant hire	Compliance with plant hire guidelines

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Libraries			
Acquisition of library material and equipment	Literacy rate	Order books/material	Number of books/video's/cd's
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
Community information service	Office functional	Internet	Number of topic searches
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
Number of visitors			
Audio visual	Number of loans		
	Number of users		
	Number of visitors		
Photocopying service to public		Number of photocopies	
Maintain library facilities	No. of people using facilities	Repair books	Number of books repaired
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Purchase equipment	Volume of equipment
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
			Time spent
			Number of users
	Number of visitors		
Reference material	Number of users		
	Number of visitors		
	Time spent		
Reference advise	Number of topic searches		
	Number of users		
	Number of visitors		
Loan catalogue	Number of loans		

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Number of users
			Number of visitors
			Number of loans
		Audio visual	Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
	Time spent		

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
	Number of users		
	Number of visitors		
Loan catalogue	Number of loans		
	Number of users		
	Number of visitors		
Audio visual	Number of loans		
	Number of users		

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Number of visitors
		Photocopying service to public	Number of photocopies
		Liaison with other governmental institutions	Compliance with guidelines
		Resource control	Compliance with guidelines
Outreach and development programme	No. of outreach actions	Coordinate programmes	Approved programmes
		Present events	Number of events presented
Disaster Management			
Coordinate disaster management plan	Compliance with guidelines	Develop plan	Approved plan
		Coordinate sectoral stakeholders	Number of meetings
		Monitor and report	Compliance with regulations
Fire services	Function operational	Monitor fire service contract	Compliance with regulations
	No. of fires attended to	Approve building plans in terms of fire regulations	Number of approved plans
		Reporting	Date
Town Planning			
Geographic Information System (GIS)	Function operational	Maintenance of IT system	Updated GIS
		Provide GIS info	Number of info request Number of maps provided
Land use management	Function operational	Administration of re-zoning	Compliance with Northern Cape Planning and Development Act II (1998)
		Administration of departures	Compliance with Northern Cape Planning and Development Act II (1998)
		Administration of subdivisions	Compliance with Northern Cape Planning and Development Act II (1998)
		Administration of consent use	Compliance with Northern Cape Planning and Development Act II (1998)

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Administration of town planning scheme	Compliance with Northern Cape Planning and Development Act II (1998)
Property planning	No. of approved plans	Administer property development needs	Number of appropriate serviced sites for development
		Acquisition of categorised land	Number of appropriate serviced sites for development
		Administration of plans	Number of appropriate serviced sites for development
		Availability of green open spaces for development	Approved policy on managing environmentally sensitive areas
Spatial planning	Function operational	Development and review of spatial development plan	Compliance with legal requirements
		Stakeholder involvement administration	Compliance with legal requirements
		Availability of green open spaces for development	Approved policy on managing environmentally sensitive areas
Environmental Health			
Manage environmental health service	Function operational	Manage programme	Compliance with guidelines
Clean Environment	No. of complaints	Investigate all environmental complaints	Number of complaints investigated
		Attend all exhumations and reburials	Percentage of safe exhumations and reburials
Disease Prevention	Number of incidences of vector-borne zoonotic diseases	Investigate all instances of communicable diseases	Incidence of diseases (malaria, congo fever, anthrax)
		Educate public on communicable diseases	Percentage of affected population educated on diseases
		Investigate all cases of communicable diseases	Percentage of cases investigated
Good Quality Air	Function operational	Inspection of houses for ventilation and windows	Percentage of population living in unhealthy housing

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Inspection of all houses to determine source of energy	Percentage houses using coal, wood, dung or paraffin as main source of energy
		Inspection of building plans for health requirements	Percentage of health approved building plans
		Educate households in the safe use of energy	Percentage of households educated in safe use of energy sources
		Inspection of public places to determine compliance with tobacco legislation	Percentage of public places complying to tobacco control legislation
		Monitor respiratory diseases in children under five years	Incidence of respiratory diseases in children under five years
Hazardous Substances	Number of environmental spillages	Inspection of hazardous substance premises	Percentage of hazardous substance premises complying to legislation
		Educate public on hazardous substances	Percentage of population educated on hazardous substances
		Investigate pesticide poisoning cases	Incidence of pesticide poisonings
Safe Food	Number of Informal food vendors tested in respect of Health regulations	Inspection of formal food handlers	Percentage of formal food handlers complying to health legislation
	Percentage of formal food vendors inspected complying with regulations	Inspection of informal food handlers	Percentage of informal food handlers complying to health legislation
		Take food samples	Percentage of food samples complying to health standards
		Investigate food poisoning cases	Incidences of food poisoning
		Education of food handlers	Percentage of food handlers educated
Safe Sanitation	% of sanitation projects including health & hygiene awareness programmes	Conduct survey of all households	Percentage of households with access to safe sanitation
	% of HH with access to safe sanitation	Conduct survey of all schools	Percentage of schools with access to safe sanitation

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Give hygiene education during construction of toilets	Percentage of sanitation projects including health and hygiene awareness programmes
Safe waste disposal programme	Approved programme	Conduct survey of health care waste generators	Percentage of health care waste generators complying to legislation
		Conduct survey of all households	Percentage of household with access to proper solid waste removal services
		Educate public on clean environment	Percentage of population educated on clean environments
		Enforce health regulations	Percentage actions taken according to legislation
Safe Water	% HH with access to safe drinking water	Conduct survey of all households	Percentage of households with access to safe drinking water
	% of population educated on safe water	Conduct survey of all schools	Percentage of schools with access to safe drinking water
	% of water samples complying with SABS	Take water samples for analysis	Percentage of water samples complying with SABS standards
	% school with access to safe drinking water	Monitor diarrhoea cases in of children under 5	Instances of diarrhoea cases in children under five
	Incidence of diarrhoea diseases in <5y	Educate houses on the safe use and storing of water	Percentage of population educated on safe water
Commonage			
Commonage	Land management operational	Administration: Lease of land and property	Annual lease
			Number of leases
Pound			
Pound	Pound operational	Operate pound	Number of animals
			Compliance with guidelines
		Capture domestic stray animals	Number of animals
Traffic Services			
Drivers card licensing	No. Issued	Conduct testing	Number of tests conducted
		Administer NATIS system	Number of successful applications
			Compliance with guidelines
		Issue drivers license cards	Number of cards issued

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Maintain equipment and facilities	Compliance with guidelines
Fine administration	No. of fines	Maintain fine administration	Number of fines linked to NATIS databases
	Value of fines		
Law enforcement	No. of cases	Speed enforcement	Number of violations
		Traffic regulation	Time spent
		Moving traffic enforcement	Number of violations
		Issuing of fines	Number of fines issued
Roadworthy testing	No. of rejections	Maintain equipment	Compliance with guidelines
	No. of tests	Conduct testing	Number of tests conducted Number of successful applicants
		Issue certificates	Number of certificates issued
Traffic awareness	No. of campaigns	Traffic education and training	Number of awareness events
		General road safety awareness	Number of posters, pamphlets distributed
			Number of awareness events
Vehicle registration and licensing	No. of licences issued	Administer NATIS system	Number of new registrations
	No. of registration		Number of renewals
			Number of changes of ownership
			Number of vehicle de-listings
		Provide HIV/AIDS training	Number of trainees
Auxiliary Services			
Archiving and registry	Admin compliance	Correspondence	Response time
		Registry services	Compliance with legislative requirements
			Compliance with workflow targets and requirements
		Reproduction/Printing	Operational equipment

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Archiving services	Compliance with legislative requirements
			Compliance with workflow targets and requirements
		Procure and distribute consumables	Delivery time
			Budget compliance
		Messenger services	Delivery time
Auxiliary Office	Fully operational	Administers council resolution referring to office	Attention to council resolutions referred
		External correspondence in relation to office	Attention to correspondence
		Leave administration	Daily updates as per collective agreement
		Administration of legal notices	Timeousness and accuracy of notices placed
		Supervise internal corporate services health and safety regulations	Compliance with regulations
		Front office and telephonist	Customer satisfaction with front office and telephone service
		Manage archive and registry, housing administration and translation	Compliance with approved business plan
Human Resource Development			
Employment equity	Employment in accordance with EE Plan	Administration processes in terms of legal requirements (EE Act)	Compliance with legal requirement
Performance Management	Compliance with guidelines		
	Function operational	Maintain PM system	Completion of activities as scheduled
		Coordinate and schedule evaluation	Completion of activities as scheduled

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Report	Completion of activities as scheduled
Skills Development Planning	No. of people trained	Administration processes in terms of legal requirements (SAD)	Compliance with legal requirements
Training	Function operational	Planning	Number of staff to be trained
	No. of people attending training	Procure service providers	Compliance with procurement rules
		Training administration	Number of staff trained
Utilisation	No. of staff employed	Facilitate job evaluation	Number of jobs evaluate
		Develop and maintain succession plan	Approved plan
Personnel Administration			
Benefit administration	Admin compliance	Administration of benefits	Compliance with internal timeframes and guidelines
Labour Relations	No. of labour disputes	Labour relations administration	Compliance with internal guidelines
		Local Labour Forum administration	Compliance with Organisational Rights Agreement
		Disciplinary and grievance procedures	Number of disciplinary and grievances
Planning	Approved plan	Approve structure	Acceptable functional structure
		Determine staff needs	
Recruitment and selection	No. of appointments	Determine job descriptions	
	No. of approved posts not filled	Administration of adverts	Number of adverts
		Administration of interviews	Number of job applications
			Number of interviews
Administration of appointments	Number of new appointments		

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Legal Services			
By-laws	Compliance with requirements	Administration process in accordance with legal requirements	Update register
		Administration in terms of by-law allocation	100% Compliance with legal requirements
Contract Scrutiny	No. of contracts reviewed	Interpretation and advise on contract content	Number of contracts reviewed
Legal Actions	No. of actions	Advise to council and officials on legal and institutional matters	Number of cases made against council
			Number of settlements made outside court
			Amounts paid in legal settlements
			Number of court decisions against council
		Legal matters administration	Number of cases made against council
			Number of settlements made outside court
			Amounts paid in legal settlements
			Number of court decisions against council
National/Provincial legislation	Function operational	Identify and interpret legal directives	100% Enforcement of new applicable directives
			Number of new directives
		Administer allocation to appropriate official	Number of opinions provided
Security Services			
Access Control of Main Municipal Building	Compliance with legislative guidelines	Conduct access control	Compliance with guidelines
	No. of break-ins		
	Value of insurance claims	Administer after hour complaints	Number of complaints

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Alarm response	Average response time	Attend to call-outs	Number of call-outs
	No. of call-outs		

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Budget and Treasury			
Budgeting	Completion according to schedule	Prepare budget plan	Approved budget plan
		Administer budget process plan	Draft budget
			Number of stakeholder meetings
Budget control	Approved budget		
Cost accounting	Function operational	Administer vehicle cost accounting	Unit costs
		Administer pump cost accounting	Unit costs
		Administer ad hoc cost accounting	Unit costs
Facilitate external audit	Audit committee established	Administer external audit	Number of queries
	No. of audit committee's meetings		
Financial statements	Dates met	Compile statements	Dates
		Submit to relevant stakeholders	Dates
Investment and cash flow management	Average value of daily cash	Review policy	Approved policy
	Rate and return	Administer investment and cash flow management	Value of investment
			Return on investment
Average cash flow			
Policy and By-Laws	Compliance with guidelines	Review legal and administrative directives	Number of reviews
			Updated policy file
		Develop new policies, bylaws and procedures	Updated register

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Expenditure			
Administration of electricity services	% of population that have access to basic services	Administer queries and complaints	Number of queries Number of complaints
		Administer connections and disconnections	Number of connections Number of disconnections
		Manage service provider	Compliance with guidelines
Administration of general ledger and funds	Function operational	Prepare ledger for annual financial statements	Prepare by target date
		Reconcile suspense accounts	Timeous completion
		Administer transaction entries	Timeous completion
Asset management	Admin compliance	Review policy	Approved policy
		Administer asset register	Annual verification of assets Updated register
Capital expenditure	% of budget spent	Administer transaction entries	Timeous completion
		Prepare capital for annual financial statements	Date
Insurance	Value of insurance policy	Review policy	Approved policy
		Administer internal insurance fund	Value of fund Number of claims against fund Value of claims against fund
			Administer procurement of external insurance provider
		Payroll Administration	
Salary payment administration	Timeous completion Value of overtime Value of standby time		
	Review policy		Approved policy
Supply chain management	Function operational	Collate statistics	Monthly/quarterly statistics
		Administer supply chain policy	Compliance with regulations
		Finance Information Technology	
Financial IT Research and Development	Function operational	Assess functionality	Number of new technologies assessed
		Development improved requests	Number of improvements

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Number of requests
Management of contracts	Function operational	Administer contracts	Reaction time
			Percentage compliance with agreements
Income			
Credit control	No. of debtors per month	Review policy	Approved policy
	Value of debtors per month		Compliance with guidelines
		Collate statistics	Monthly statistics
		Guide and control by-law and policy implementation	Compliance with guidelines
Debt collection	Function operational	Review policy	Approved policy
			Compliance with guidelines
		Compile monthly handover list	Monthly value of debt handovers
			Number of debt handovers
		Administer collection	Value of debt collection
			Number of bad debtors
Value of bad debtors			
	Outstanding service debtors to revenue		
Income and debtors management	Function operational	Cash receipts administration	Value of money received
			Compliance with guidelines
		Administer cash collection contracts	Reaction time
			Percentage compliance with agreements
		Billing administration	Number of accurate accounts issued
			Number of account queries
			Compliance with guidelines
		Policy and by-law enforcement	Number of correspondences
Number of fines			
Compliance with guidelines			
Administration of free basic	Compliance with guidelines		

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		services	Percentage of households earning less than R1100 per month with imputed expenditure with access to all free basic services
Meter readings	No. meters read	Reading of meters	Number of meter readings
		Capture meter reading data	Number of readings captured
		Meter connections/disconnections	Number of connections Number of disconnections
Prepaid management	No. of pre-paid connections	Administration of prepaid electricity system	Value of electricity sold Value of commission paid over
		Compile statistics	Number of system errors Value of electricity sold
			Value of commission paid over
Reconciliation	Compliance with guidelines	Conduct reconciliation	Monthly/quarterly completion per guidelines Compliance with regulations
Valuation administration	Function operational	Procure valuers	Compliance with procurement rules
		Administration and maintenance	Compliance with legal requirements
		Compile valuation register	Compliance with legal requirements
Tariff framework management	Function operational	Review policy	Approved policy Compliance with guidelines
			Collate statistics
		Implement tariffs	
			Control tariffs

5. BELEIDE GOEDGEKEUR DEUR RAAD

Beleide

- Personeel voorsieningdbeleid
- Seksuele Teisteringsbeleid
- Reis & Verblyfgeld
- Beleid waarneming
- Beleid vrywillige skeidingsbeleid
- Grondbeleid
- Beleid vir kroeë, Nagklubs en Tavernes
- Voorkeurverkrygingsbeleid
- Eiendomsbelasting Verordeninge
- Eiendomsbelastingbeleid
- Invorderingsbeleid
- Kredietbeheerbeleid
- Tariefbeleid
- Hulpbehoewendebeleid
- Biodiversiteit sektor plan
- Delegasie van Bevoegdhede

6. Behuising - Aangeheg Elektronies

7. LED – Aangeheg Elektronies

8. Organogram - Aangeheg Elektronies

9. Begroting 2010/2011- Aangeheg Elektronies

10. Tariewe 2010/2011 - Aangeheg Elektronies

