

Nama Khoi Municipality IDP 2011/2012



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F E M N A L

Foreword by Mayor

Nama Khoi Municipality faces huge challenges. Although most of us appreciate the vast spaces we live in, there are still a large number of residents who struggles against poverty and social exclusion. As mayor I am aware of the responsibilities of Council to create fundamental changes to all our people.

It is the objective of the Council of Nama Khoi Municipality to ensure a better future for all our residents. Only by means of co-operation between Council and residents this can be achieved. I thus, invite all residents and institutional role players to participate in the future of this dynamic process of development planning of our municipality.

Through our active involvement with other government bodies we have already succeeded to receive financial and institutional assistance for development in the district.

Let us all join together for a better future and to provide dignity to existing and future generations.

*Mr F van den Heever
Mayor: Nama Khoi Municipality*

Date:

Voorwoord Munisipale Bestuurder

Geïntegreerde ontwikkeling staan sentraal tot die suksesvolle groei en stimulering van ons plaaslike gemeenskap.

By Nama Khoi Munisipaliteit het ons hierdie plan van ontwikkeling baseer op insette verkry deur ons verskeie gemeenskappe. Die fyn balanseringsaksie om regverdige prioritisering van aktiwiteite daar te stel was toe gelig deur nasionale, provinsiale en distrik groei doelwitte.

Integrasie is ook krities tot ons interne operasies by Nama Khoi Munisipaliteit ten einde volhoubare dienslewering aan u te kan verseker. Dit is onlangs in die fisiese vorm van 'n ±R1 miljoen investering in ons interne informasie kommunikasie sisteem uitgedruk - en word ons tans beskou as die leiers op die gebied in die hele provinsie.

Geïntegreerde ontwikkeling verplig ons om almal saam te werk. Saam ons gemeenskappe skoon te hou, ons munisipale infrastruktuur sosiaal te beskerm, maar meer nog om eienaarskap te neem van ons eie toekoms.

As Nama Khoi is ons verbind tot samewerking met alle progressiewe rolspelers wie 'n beter toekoms vir ons almal daar wil stel. Lees saam hoe ons as Nama Khoi op 'n geïntegreerde basis 'n beter lewe vir u - ons gemeenskap - daar wil stel.

ME.M BRANDT

MUNISIPALE BESTUURDER

Date:

Vision

To proudly deliver sustainable quality services to the Nama Khoi Municipality

Mission

MISSION

To use the resources of the municipality optimally, effectively in a responsible manner to:

- 1. Deliver an outstanding service to the community*
- 2. Stimulate economic development in the area with a specific focus on previously disadvantaged communities.*

OVERVIEW OF NAMA KHOI MUNICIPALITY

The Nama Khoi Municipal Area is situated in the North Western side of the Northern Cape Province of South Africa. It forms part of the Namakwa District Municipality with the town of Springbok as the administrative centre. The municipality includes the communities of Springbok, Steinkopf, Okiep, Rooiwinkel, Concordia, Komaggas, Buffelsrivier, Nababeep, Bulletrap, Vioolsdrift, Goodhouse, Kleinzee and Carolusberg.

The Nama Khoi Municipality is the largest Municipality (15 025 km²) in the Namakwa District Municipality with a population of ± 54 000 people.

Springbok is the most densely populated area, close to the N7 and also functions as the sub-regional centre for administrative, commercial and higher order social facilities. The rural settlements in the municipal area are largely mono-functional rural settlement areas with a poor economic base and depend primarily on the surrounding agricultural resource base to drive the limited economy.

Mining used to form the backbone of the economy with tourism being seen as the new frontier for economic development.

The needs of residents are served by:

- η Fourteen clinics and two hospitals.
- η Road and air links with the major industrial and urban centres.
- η Established businesses in the Nama Khoi Municipality's area of jurisdiction.
- η Established congregations of most of the larger church denominations.
- η Twenty-three schools to meet the needs of the community with regard to primary and secondary education.
- η Namaqualand Campus at Okiep.
- η Social and recreational clubs.



SOCIO ECONOMIC PROFILE OF NAMA KHOI MUNICIPALITY CENSUS 2007

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 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 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 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 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

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

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

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

The Municipality renders services to households and therefore adopts the view that the number of households has increased between 2001 and 2007.

The increase in the number of households, particularly in the rural areas where there are minimal services has increased backlogs in electricity provision, housing needs, roads, access to water and sanitation needs,

Introduction

Integrated Development Planning is an approach to planning that involves the whole municipality and its citizens in finding the best solutions to achieve effective long-term development. An IDP is a broad plan for an area that gives an overall framework for development. It looks at existing conditions and facilities, at the problems and needs and finally at the resources available for development. There are six main reasons why a municipality should have an IDP. These are to:

- make good use of scarce resources
- help speed up delivery of services to poor areas
- attract additional funds (government departments and private investors are more willing to invest their money where municipalities have an IDP)
- strengthen democracy
- overcome the inequalities and discrimination of the apartheid system
- promote co-ordination between local, provincial and national government

All municipalities have to draw up an IDP in consultation with local forums and stakeholders. In other words, the public must participate fully in the process. The final IDP document has to be approved by the council. The plan must show:

- the basic needs of disadvantaged sections of the community
- the long-term vision for meeting those needs
- the need for these sections of the community to advance socially and economically
- how the plan will be financed and whether it is financially sustainable, that there will be money in the future to keep the plan going
- the capacity of the municipal council to carry out the plan and what resources are available to help carry out the plan.

The municipality is responsible for co-ordinating the IDP and must draw in other stakeholders in the area who can help and/or benefit from development in the area. All municipal planning must take place using the IDP as a guide and the annual council budget should be based on the IDP.

The objectives of local government

Section 153(a) of the Constitution says:

"A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community ..."

The objectives of local government are to:

- provide democratic and accountable government for local communities
- provide services that are sustainable
- promote social and economic development
- promote a safe and healthy environment
- encourage the involvement of communities and community organisations in the matters of local government

One of the main duties of local government is development of the community according to its basic needs and to do this in consultation with the community.

Municipal councils have executive and legislative powers for these functions. In other words, they have the right to make laws and decisions about the affairs of residents and communities in their areas and to claim service fees from residents.

IDP ALIGNMENT WITH GOVERNMENT PRIORITIES

The importance of National and Provincial sector Department is acknowledged and the goals and objectives of the municipality as in the Integrated Development Plan have been aligned with national strategies.

State of the Nation Address – February 2011

In the 2011 State of Nation Address, there continued to be a huge emphasis on the Department of Public Works in the key areas of infrastructure development programmes, access to basic services such as water, the financing of job creation initiatives over the next three years which would be financed through the R9 billion jobs fund, repairing of the road network under the EPWP Phase 2.

National Strategic Plan for Local Government:

Nama Khoi municipality IDP clusters and related strategic objectives respond directly to the national Strategic Plan for Local Government 2006-2011, which identifies 5 Key Performance Areas (KPA's) on which Local Government must deliver.

The 5 National KPA's are:

- Basic Services and Infrastructure (KPA 1)
- Local Economic Development (KPA 2)
- Municipal Transformation and Institutional Development (KPA 3)
- Financial Viability (KPA 4)
- Good Governance and Community Participation (KPA 5).

Northern Cape Provincial Growth and Development Strategy

The PGDS, launched in January 2005, has five core development objectives namely

1. Promoting the growth, diversification and transformation of the provincial economy.
2. Poverty reduction through social development.
3. Developing human and social capital
4. Improving the efficiency and effectiveness of governance and other development institutions
5. Enhancing transport and communication infrastructure for growth and development

Accelerated and Shared Growth Initiative – South Africa (“ASGISA”) (2006)

The Accelerated and Shared Growth Initiative for South Africa originated from a commitment made to halve unemployment and poverty by 2014. This is not a government programme, it is a national initiative supported by key groups in the economy – business, labour, state-owned enterprises (“SOEs”), government economic agencies, entrepreneurs and all spheres of government.

Medium-term Strategic Framework

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- A massive programme to build economic and social infrastructure;
- A comprehensive rural development strategy linked to land and agrarian reform and food security;
- To strengthen the skills and human resource base;
- To improve the health profile of all South Africans;
- To intensify the fight against crime and corruption;
- To build cohesive, caring and sustainable communities;
- Pursuing African advancement and enhanced international cooperation;
- Sustainable Resource Management and use;
- Building a developmental state including improvement of public services and strengthening democratic institutions.

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:

- 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 SOE's are reflected in municipal Integrated Development Plans (IDP's); and
- e) Overcome "one size fits all" approach by differentiating responsibilities and simplifying IDP

Annexure A: Municipal Turn-Around Strategy aims to address the service delivery challenges experienced by local government in Nama Khoi Municipality.

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	All residents have access to water. All indigents receive 6kl free water. Municipality depends on equitable share allocations.	Sedibeng Water Board Report submitted to DWA.	Facilitate and monitor Ministerial intervention.	National Treasury to relook the formula of Equitable Share allocation. DWA support finance for approved WSACBP Business Plan. NDM to supply	HOD Technical Services		R300, 000.000

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		NWB. Water Storage capacity is a big problem. Aged infrastructure i.e. pump sets in Komaggas boreholes and reticulations networks in mining towns. Insufficient Waste Treatment Works in	Register projects and apply for funding. Register projects and apply for funding. Register projects and apply for funding. 4 x 1 Ton LDV's	Purchase vehicles and	funding. CoGHSTA DBSA loans or leasing of	HOD Technical Services HOD Technical Services HOD Technical Services		R20,000.000 R10 000.000 R4,000.000 R800,000

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget		
							Allocated	Projected	
		<p>Goodhouse, Rooiwal and Violsdrift.</p> <p>Vehicles reached end of life cycle.</p> <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>75% Compliant</p> <p>Initiate negotiations regarding the building of the dam.</p>	<p>equipment</p> <p>Appoint Foreman. Update job descriptions.</p> <p>Negotiate with NDM & DWA.</p>	<p>vehicles</p> <p>DWA to address urgently. NDM to include in LED strategy.</p>				
1.2	Access to sanitation, management	All residents have access to basic sanitation.			DWA support. MIG/ DWA,	HOD Technical Services			

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
	and maintenance	<p><u>Sewer network</u></p> <p>Communities on an ongoing basis introduce new buckets.</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>Application and Registration of Eradication Projects.</p> <p>Application and registration of Upgrading projects.</p>	<p>Submit application for 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>BIG to supply funding.</p> <p>COGHSTA</p> <p>COGHSTA</p>	<p>HOD Technical Services & Housing</p> <p>HOD Technical Services</p>		R240, 000.000

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		<p>Partial sewer 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>Application and registration of Upgrading projects.</p> <p>Application and registration of Upgrading projects.</p> <p>2 x Honey Suckers and 2 x LDVs.</p> <p>75% Compliant</p>	<p>Submit application for additional funding from MIG (CoGHSTA) and BIG (DWA).</p> <p>Submit application for additional funding from MIG (CoGHSTA) and BIG (DWA).</p> <p>Purchase vehicles and equipment.</p> <p>Update job descriptions.</p>	<p>COGHSTA</p> <p>COGHSTA</p> <p>DBSA loan or leasing of vehicles</p>	<p>HOD Technical Services</p> <p>HOD Technical Services</p> <p>HOD Technical Services</p>		<p>R6, 000.000</p>

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
1.3	Access to electricity, management and maintenance	<p>95% has access</p> <p>Unsafe and overloaded 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>100% will have access</p> <p>Phase 1 (30%) completed</p> <p>Completed and submitted business plan to DOE</p> <p>50% will be metered</p>	<p>Refurbishment and maintenance plan to be implemented</p> <p>Maintenance and refurbishment plan to be implemented</p> <p>Compile and submit business plan</p> <p>Investigation and registration of consumers on database</p>	<p>DOE, DBSA, DTI, COGHSTA</p> <p>DOE, DBSA, DTI, COGHSTA</p> <p>DOE, DTI</p> <p>DOE</p>	<p>Electrical HOD</p> <p>Electrical HOD</p> <p>Electrical HOD</p> <p>Electrical HOD</p>	<p>Normal operational budget</p>	<p>R500 000 (to electrify low cost housing)</p> <p>R12 000 000 outstanding to complete phase 2 (70%)</p> <p>R24 000 000 (total cost) R1 000 000 (business plan)</p>

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
		Limited staff capacity within Electrical Department (5 proposed vacancies, subject to approval by Council)	Establishment of electrical department with 50% implementation and employment (at least 3 out of 5 staff members appointed)	Installation of meters Establishment of electrical department and the filling of critical positions (at least 3 out of 5 staff members appointed)	DOE to provide additional funding for the appointment of staff	HOD Electrical		R500 000 (total cost) R1 000 000
		Vehicle and Equipment are obsolete, and Workshop non-operational	Purchasing of vehicles/cherry picker and identified equipment and suitable workshop space	Obtain funding and source required workshop space	DOE, SLP (De Beers) COGHSTA	HOD Electrical		R4 000 000
1.4	Refuse removal and solid waste disposal	100 % have access to refuse removal on a weekly basis. Waste Management Plan approved.	Implementation of Waste Management	Implement and monitor Waste	Environmental Affairs &	HOD Community		R15 mil

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		3 Unregistered dumping sites.	Plan. Application for funding and appointment of service provider to register dumping sites.	Management Plan. Apply for funding.	Conservation MIG (COGHSTA)	Services HOD Community Services		
		Illegal dumping sites in residential areas.	Remove illegal dumping and launch Awareness campaigns.	Remove illegal dumping and launch Awareness campaigns.	GCIS	HOD Community Services	Municipal budget	
		Refuse removal vehicles and equipment insufficient.	Obtain funding to purchase 2 tippers, 2 refuse trucks and 1 front end loader.	Source funding.	Request assistance from Environmental Affairs & Conservation	HOD Community Services		R6 mil
1.5	Access and	Access roads and	Application and	Develop and	Dept Road &	HOD		R6,000.000

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
	maintenance of municipal roads	<p>Municipal roads are in a poor condition.</p> <p>Gravel roads need to be re-graveled and graded.</p> <p>Tar roads are in poor state due to potholes and lifespan.</p> <p>Equipment insufficient to maintain surfaces.</p>	<p>registration register of projects.</p> <p>Development and implementation of road maintenance plan.</p> <p>3 km Tar surfaces need to be re-sealed.</p> <p>Purchase of vehicles subject to obtainment of funding.</p>	<p>Implement road maintenance plan in status targets.</p> <p>Appoint Foreman and update job descriptions</p> <p>Implementation of projects on EPWP principles.</p> <p>Implementation of projects on EPWP principles.</p> <p>Source funding.</p>	<p>Public Works/ MIG to supply funding.</p> <p>DBSA loan or leasing of vehicles.</p>	<p>Technical Service</p> <p>HOD Technical Service</p> <p>HOD Technical Service</p> <p>HOD Technical Service</p>		<p>R16,300.000 (total cost)</p> <p>R15,000,000</p> <p>R4,500,000</p>

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		<p>Effective and sufficient drainage facilities to be constructed and maintained</p> <p>Traffic jams at intersection with N14 and 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</p>	<p>3 km Drainage constructed and maintained.</p> <p>Obtain funding.</p> <p>Improve / upgrade to 50%.</p>	<p>Construct and maintain 3 km drainage.</p> <p>Follow-up with NDM.</p> <p>Erection of new signage and speed limiting devices.</p>	<p>NMD to assist</p> <p>Dept Road & Public Works</p> <p>HOD Community Services to liaise with</p>	<p>HOD Technical Service</p> <p>HOD Technical Services</p> <p>HOD Community Services</p> <p>HOD Community Services</p>	<p>Municipal budget</p>	<p>R3,000,000</p> <p>R 6,300 000</p> <p>R4,000,000 (total cost)</p>

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
		conditions.			NDM & Road & Public Work			
1.6	Formalization of informal settlements	Upgrading of informal settlements Business plans submitted Okiep 350; Matjieskloof 200; Bergsig 200 houses	50% of allocation spend	Ensure construction along specified building regulations	Subject to availability of budget by COGHSTA 1 April 2010	Housing Unit of municipality in partnership with Regional office COGHSTA		R25 mil (includes electrification of low cost 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	Communication strategy adopted and implemented. A public participation framework as part of	No in-house capacity to develop the strategy	Assistance by GCIS			

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		via community meetings and general notices. A more structured engagement process exploring the role of ICT is crucial given our vast geographic spread.	the communications strategy adopted 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	Complete draft policy. Submit to Council for adoption. Send out engagement letters.	Assistance by GCIS	ICT		

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		Non compliance with legislation regarding website	<p>reflected in framework.</p> <p>Provide in Budget and appoint ICT and Communications Officers.</p> <p>Adhere to all compliance requirements.</p>	<p>Appoint ICT and Communications Officers.</p> <p>Re-design website/intranet to make it accessible to all stakeholders.</p>	<p>Training of IT staff by SALGA</p>			
2.4	Complaints management systems	<p>System limited to Technical Services.</p> <p>No “walk-in” facilities to report fraud, corruption and suggestions.</p>	<p>Expand system to accommodate other municipal services e.g. finance, fraud & corruption reporting and provide staff.</p> <p>Corruption and suggestion boxes framework adopted and operational with</p>	<p>Investigate possibility to link to IMIS/PROMUN / Belgium system.</p> <p>Corruption and suggestion boxes operational with</p>				

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
			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 raised by the communities.</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/queries raised by the communities.</p>	<p>COGHSTA</p> <p>SALGA</p> <p>MTI</p> <p>Prov</p> <p>Treasury</p>	<p>Corporate Services</p> <p>HR</p> <p>MM and HOD's</p>		

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. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
2.6	Appointment of CDW's 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 prioritise 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 HOD's.		MM		
3.1.3	Training of Councilors	All councillors received induction training.	No additional training is planned.					

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
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		

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. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							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

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
	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

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. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							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 HOD's		
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		

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
3.2.7	Organisational Performance Management System	Draft in place	Organisational Performance Management System adopted by Council.	Submit to Council for approval.	COGHSTA to assist with PMS.	HOD Corporate Services		
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		

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. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
3.2.1 1	PAC report presented to Council	Not submitted to council	Present report to council	Present report to council for approval		HOD LED		
3.2.1 2	Skills Audit conducted for all employees	80% of staff without job descriptions	100% of staff job descriptions aligned to the vision and mission of municipality and skills audit completed.	Complete job descriptions . Complete skills audit.	SALGA to give assistance	HOD Corporate Services		
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	Limited functionality	Improved					

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
	LLF		functionality with a more developmental focus.					
4.	Financial Management							
4.1	Revenue enhancement	<p>Credit control policy and by-laws in place (not fully operational).</p> <p>Updated and verified debtors information not available.</p> <p>Immovable assets managed poorly and some contracts not in place and some need renegotiation.</p>	<p>Consumer Survey Audit to be piloted.</p> <p>Updated and verified debtors information available.</p> <p>Immovable Assets audit where contractual engagement is required to be finalized.</p>	<p>Consumer Service Audit to be conducted by the Municipality.</p> <p>Consumer Survey Audit to be conducted.</p> <p>Verification via the asset register.</p> <p>Negotiate contracts where there are no</p>	<p>Request assistance from Stats SA and SARS.</p> <p>Request assistance from Stats SA and SARS.</p>	<p>HOD: Financial Services</p> <p>HOD: Financial Services</p> <p>HOD: Financial Services</p>	R89 000	

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
				contracts. Re-negotiate lacking contracts.				
4.2	Debtors management	Current debtors data not accurate Policy not fully implemented R20 405 336 outstanding. R14 083 735 irrecoverable. Indigent register exists, and is being updated annually and	Sufficient provision for irrecoverable debt Enforce by-laws. Retain <i>status quo</i>	Consumer Survey Audit. Full implement- tation of policy	Request assistance from Stats SA and SARS.	HOD: Financial Services HOD: Financial Services		

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		maintained monthly - 4 547 account holders out of a total of 16 673 account holders.						
4.3	Cash flow management	Payments are scheduled according to cash received. Problems are traditionally experienced in areas serviced by Eskom, with Kommagas being the main culprit. Currently the rate is less than 30%.	Strict enforcement of budget control measures. Improve average payment rate, year to date, from 26% to 65% in problem areas.	Better planning, co-ordination an alignment with budget. Strictly enforce budget control measures. Municipality to embark on a payment culture improvement campaign in Kommagas and Buffelsrivier.	GCIS to assist with awareness campaign.	Cash flow management		

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
4.4	Repairs and maintenance provision	<p>Budget for repairs and maintenance is insufficient - currently 5,4%. (Repair and maintenance costs exceed the actual value of some assets.)¹</p> <p>No formal Operation and Maintenance plans exist.</p> <p>Ill-equipped workshops.</p>	<p>Align repairs and maintenance budget, subject to outcome of bi-lateral with National Treasury.</p> <p>Formal operation and maintenance plans in place and in operation.</p> <p>Adequately equip workshop</p>	<p>Motivation in Maintenance plans.</p> <p>Prepare formal operation and maintenance plan and implement.</p> <p>Provide for R500 000 to buy equipment.</p>	<p>Bi-lateral with National Treasury.</p>	<p>All HOD's</p> <p>All HOD's</p> <p>HOD: Technical Services</p>		<p>R500 000</p>
4.5	Capital expenditure	Initial Capital Expenditure of R49 mil - had to	To recover the pledged amount by De Beers (R12 mil).	Deal with CoGHSTA agreements at	Provincial Cabinet to take up			

¹ Refer to Introduction by Municipal Manager

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		<p>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.</p> <p>Grants - DoE, NDM, MIG - MIG allocation R8,695 mil; DoE allocation R20 mil; NDM allocation R6,4 mil; DWA allocation R413 000;</p>	<p>Implement reviewed SLP of De Beers</p> <p>MIG expenditure R8,695 mil completed 100%. DoE expenditure R20 mil spent – 100%. NDM R6, 4 mil – 100% (however, access remains a challenge). DWA R413 000 - 100%.</p>	<p>IGRF. Implement reviewed SLP.</p> <p>Manage expenditure and contractual obligations in accordance with legislative mandates.</p>	<p>matter with De Beers.</p> <p>Bi-laterals with CoGHSTA regarding agreements / commitments.</p>	All HOD's		
4.6	Clean Audit	<u>External Audit</u>						

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		<p>Backlog of action plans on <u>external 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)</p> <p><u>Internal Audit Backlog on</u></p>	<p>Negotiations with AG to consolidate book years 2006/07 and 2007/08 for the reports.</p> <p>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 implement before Dec 2010.</p> <p>75% completed</p>	<p>Negotiations with AG to consolidate book years 2006/07 and 2007/08 for the reports.</p> <p>Implementation of action plans 2007/08 (100%) Prepare action plans for 2007/08 and 2008/09 fin years and implement (75%)</p> <p><u>Sign- off on implementation by CFO</u></p>	<p>Provincial Treasury, CoGHSTA and AG to assist.</p>	<p>HoD: Financial Services and current personnel re-deployed</p> <p>All HOD's</p>		

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		<p>implementation of written accepted <u>internal audit recommendations</u> (currently 54% completed)</p> <p>To expand coverage scope of internal audit unit to contribute to clean audit:</p> <p><u>Technology requirements to capacitate internal</u></p>	<p>Procurement, training & installation of required technology in order to contribute to the achievement of a clean audit:</p>	<p>All Departments under supervision of Municipal Manager to implement written accepted recommendations</p> <p>Report monthly to MM and quarterly to Audit committee.</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>

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget		
							Allocated	Projected	
		<p><u>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>Safekeeping of documents problematic.</p>	<p>Improved safekeeping of documents through</p>						
4.7	Submission of Annual Financial Statements	Submitted 6 months late due to difficulty experienced with consultants.	<p>Internal capacity on HR & system level in place.</p> <p>Timeous submission</p>	<p>Creating internal capacity on HR & system level.</p> <p>Move away from</p>					

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. <i>intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
			of AFS. Appointment of CFO.	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 Asset Management Plan, Asset Management Policy, Asset Replacement Plan	Updated and maintained Asset Register. Approval of policies and plans by council	Update and maintain Asset Register quarterly. Submit draft policies and plans to council for approval	COGHSTA COGHSTA, LGNET, SALGA, consultants	All HOD's All HOD's		
4.10	Credibility and transparency of	Policy based on legislation in place.	Adhere to approved SCM policy	Training and enforcement	Request training by	All HOD's and staff		R500 000

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
	Supply Chain Management	Committees established and functional with the specification committee complimented by end-users according to tender.			MTI, National Treasury, CIDB, LG SETA, E- SETA			
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	Yes but not aligned with the DGDS and not adopted by	Alignment of draft	Ensure alignment	NDM DEDT	LED Manager		

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
	adopted by Council	council						
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 CoGTA National	HOD: Community Services		
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 Departments	Assistance from Provincial Treasury	MM		

ANNEXTURE B: MUNICIPAL LEVEL TEMPLATE: (Jan. – March. 2011)

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) water		Nr of households with access to basic (or higher) levels of water 11 838	. Implement approved projects.	Connections completed; Matjieskloof, Carolusberg, Okiep:	Project approval for storage capacity at Violsdrift	Regular follow up with MIG officials and DWA	
Access to basic (or higher) sanitation		Nr of households with access to basic (or higher) sanitation 7 807	Business plans approved. Implement approved projects	Connections completed. Carolusberg, Matjieskloof. Sewer Network: 7de Laan In Construction phase.	Project approval for sanitation	Regular follow up with MIG officials and DWA	
Access to basic (or higher) electricity	90%	Nr of households with access to basic (or higher) electricity 7 432	100%	Waterkant/Julius Street completed	DOE funding not approved. Insufficient bulk supply infrastructure resulting in RDP households not connected.	Apply for alternative funding.	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) refuse removal and solid waste disposal	100%	Nr of households with access to basic (or higher) refuse removal 11 051	100%				
Access to municipal roads		Km of new municipal roads constructed	Business Plan approved. Purchase equipment	Business plan submitted and approved by DPW. Business Plan submitted to MIG not approved. Purchase equipment	Business plan at MIG not approved.	Follow-up with MIG officials	COGHSTA
Access to free basic water	100%	Nr of households with access to free basic water 4 267	100%	100%			
Access to free basic electricity	100%	Nr of households with access to free basic electricity	100%				

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Formalisation of informal settlements		Nr of households in informal settlements provided with water	n/a				
		Nr of households in informal settlements provided with sanitation	n/a				
		Nr of households in informal settlements provided with electricity	n/a				
Disaster Management		Number of disasters prevented, mitigated and preparedness	N/A				
Repairs and maintenance	0	Service delivery Interruptions per	Electricity	Repairs done.		Network process in of	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		type of service (time per month) and nr of households affected	Estimated 0 Water 0	Not achieved	Due to failure of NWB Bulk supply pipeline.	being upgraded NWB replaced section of pipeline	DWA
Revenue management		Monthly collection rate on billings	110%	94%	No leverage in the Eskom distribution areas.	Investigation of Smart Metering System. Debt collection as a percentage of jobs created by Municipal Projects.	Funding needed.DWA/COGHSTA/DOE
		Percentage growth in revenue collected by the municipality as a % of projected revenue target.	10%		Council resolution of April 09 no legal action to be taken on debt collection.	Request for revised council resolution. Debt collection as a percentage of jobs created by Municipal Projects.	Council
		% of budgeted revenue for property rates collected (Implementation)			Council resolution of April 09 no legal action to be taken on	Request for revised council resolution. Investigation of Smart Metering	Council

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	100%	75%	debt collection. No leverage in the Eskom distribution areas.	System. Debt collection as a percentage of jobs created by Municipal Projects.	Funding needed.DWA/COGHSTA/DOE
		Grants as a % of revenue received		33%	Criteria for calculation of equitable shares.	Review criteria	National Treasury.
Debt management		R debtors outstanding as a % of own revenue	30%	23%	Council resolution of April 09 no legal action to be taken on debt collection. No leverage in the Eskom distribution areas. Increased unemployment due to closing of mines in area.	Request for revised council resolution. Investigation of Smart Metering System. Job creation needed. Debt collection as a percentage of jobs created by Municipal Projects.	Council Funding needed.DWA/COGHSTA/DOE Department of Minerals and resources. DTI, IDC
		% of debt over			Council	Request for	Council

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		90 days	15%	23%	resolution of April 09 no legal action to be taken on debt collection. No leverage in the Eskom distribution areas. Increased unemployment due to closing of mines in area.	revised council resolution. Investigation of Smart Metering System. Job creation needed. Debt collection as a percentage of jobs created by Municipal Projects.	Funding needed.DWA/COGHSTA/DOE Department of Minerals and resources. DTI, IDC
		Debt collected as a percentage of money owed to the municipality	30%	67%	Council resolution of April 09 no legal action to be taken on debt collection. No leverage in the Eskom distribution areas. Increased unemployment due to closing of mines in	Request for revised council resolution. Investigation of Smart Metering System. Job creation needed. Debt collection as a percentage of jobs created by Municipal Projects	Council Funding needed.DWA/COGHSTA/DOE Department of Minerals and resources. DTI, IDC

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
					area.		
Expenditure Management		Monthly operational expenditure as a percentage of planned expenditure	R11 522 935 95%	82%	Negative cash flow.	Increase in revenue collection and a tightened budget control measures.	
		Monthly capital expenditure as a % of planned capital expenditure	R2 064 917 95%	70%	Delayed SCM Processes. Technical expertise.	Review SCM procedures. Establishment of Municipal Project Management Unit.	DWA and DBSA
		% of operational budget spent on repairs and maintenance	95%	89%	Under budgeted due to incomplete asset register. No maintenance plans in place.	Appointment of Service provider to update asset register as required by MFMA.	COGHSTA and DWA
		Monthly Repairs			Under	Appointment of	COGHSTA and DWA

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		and maintenance expenditure (Rands)	R532 956	11% net R593 192	budgeted due to incomplete asset register. No maintenance plans in place.	Service provider to update asset register as required by MFMA.	
		MIG expenditure a % of annual allocation	11 333 096 100%	4 617 962 41%	Delayed SCM Processes. Technical expertise. Approval of MIG Project Applications and problems with MIG MIS.	Review SCM procedures. Establishment of Municipal Project Management Unit. Consultation with MIG officials.	DWA and DBSA COGHSTA
Unqualified audit		Audit opinion	Clean report audit	Audit opinion available by 17 th April 2011.	Non compliance with National Legislation and regulations.	Tightening of internal controls in line with legislation and regulations. Commitment of all administrative and political	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
						role players.	
Integrated development planning		Timeous adoption of IDP	Adopted by Council	Still on time Draft available for public comment.			
		Timeous adoption of budget	Adoption of 2010/11 budget by 30 April 2011	Draft adopted by council on 30 th March 2011. Available on Municipal website for public comment.	Can be reviewed or adopted by new elected Council.		
		Timeous adoption of SDBIP	Within 28 days of adoption of budget by Council.	Ongoing			
		Reliable and credible IDPs	Looking at new/innovated methods of community participation and stakeholder involvement	Launched new Municipal website.	Sector departments to submit their inputs a.s.a.p.		NDM, All sector dept., COGHSTA

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Administration		Timeous submission of annual financial statements	31 August 2010	20 January 2011	Late appointment of service provider for compilation of financial statements.	Service provider appointed for 3 year period.	
		Timeous submission of annual reports	January 2011	Council adopted draft annual report on the 30 th of March 2011. Oversight committee established. Draft annual report available on Municipal website for public comment.	Compilation of oversight committee . Final annual financial statements not available. AG Report not available yet.	Compilation of oversight committee in line with MFMA Circular 32.	COGHSTA
		Updated and credible asset register	Updated monthly	Updated asset register in place.	Unbundling of infrastructure assets.	Appointed service provider for completion of project by 30 th June 2011.	Funding needed. Provincial and National Treasury.

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		Functional OPMS	Formally approved and adopted framework, policy and strategy on PMS.	In Process.	Delayed sharing of tender with Richtersveld Municipality.		
Administration		Updated and credible indigent registers	100%	100%			
		Financial controls applied to ensure usage is monitored / limited to indigent policy	Installation of pre-paid water meters.	Planning and budgeting.	No funding currently available.	Apply for funding.	DWA/COGHSTA
Reduced corruption		Functional supply chain management system	A transparent municipal supply chain management system	Implemented	Delayed SCM Processes.	Review SCM procedures.	
		Anti-corruption	Fraud	Draft fraud	Non	Submission of	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		strategy implemented by target date	prevention plan and fraud response plan to be submitted to Council for adoption.	prevention plan in place. No fraud response plan in place yet.	compliance with prescribed legislation.	plans to Council. Draft generic plans available.	
Labour relations		% of critical posts filled	100%	50% has been achieved. Position of CFO advertised.	Available funding for 100% achievement.	Budgeted for 50% achievement.	
		% of critical posts with signed performance agreements	100%	33%	Signed agreements subject to appointments.		
		Level of functionality of Local Labour Forum (LLF)	Fully functional	Fully Functional			
Public Participation		% of functional ward committees in terms of the new model	100%	Only 44% of ward committees functional	Committee members not attending; Meetings not scheduled.	Speaker needs to engage with those ward Councillors.	COGHSTA

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		Number of ward committee management meetings held and percentage attendance by members	Nine ward committee meetings per month. 100% Attendance.	Four ward committee meetings. 100% Attendance.	Committee members not attending.	Speaker needs to engage with those ward Councillors.	
		Number of community meetings held	27	No community meetings held.			
Enabling environment for growth and development							
		LED strategy adopted	Draft Framework	Council adoption by end July 2011	Funding has been secured and process is	Consultants have been appointed by	NDM, DEAT

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
					lead by NDM	NDM	
Enabling environment for growth and development		LED strategy and plans are aligned with PGDS	LED Stakeholder meetings was held in January and February 2011.	Strategic direction aligned with new growth path of Province.		To form part of strategy dev. Process of the District.	NDM, DEAT

MECHANISMS AND PROCEDURES FOR PARTICIPATION

In terms of the Municipal Systems Act, 2000, all municipalities are compelled to undertake an integrated planning process, this is to be reviewed annually.

The underlying principles for the IDP process include the following:

- ensure maximum involvement of all communities and stakeholders;
- be directed at those in greatest need;
- ensure integrated and sustainable development; and
- be focussed on delivery.

The purpose of integrated development planning is therefore to achieve faster and more appropriate delivery of services and to provide a framework for economic and social development in a municipality.

DISTRIBUTION OF ROLES & RESPONSIBILITIES

The following roles and responsibilities are proposed for each of the “internal” stakeholders.

MUNICIPAL COUNCIL

- Evaluate, Amend and adopt a Process Plan for Review;
- Undertake the overall management and co-ordination of the planning process which includes ensuring that:
 - All relevant actors are appropriately involved;
 - Appropriate mechanisms and procedures for public consultation and participation are applied;
 - The planning events are undertaken in accordance with the time schedule;
 - The sector planning requirements are satisfied.
- Adopt and approve the IDP Review.
- Ensure that the annual business plans; budget and land use management decisions are linked to and based on the IDP.

HEADS OF DEPARTMENTS / OFFICIALS

As the persons in charge of implementing IDP's, the Nama Khoi management have to be fully involved in the review process to:

- Determine progress, achievements and shortcomings of Review document;
- Provide relevant technical, sector and financial information for analysis in order to determine priority issues;
- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects;
- Provide departmental operational and capital budgetary information;
- Be responsible for the preparation of project proposals, the integration of projects and sector programmes;
- Be responsible for preparing amendments to the draft IDP review for submission to the municipal council for approval, the Namaqua District Municipality and Provincial government for alignment.

Ward committees

Ward committees ensure that all residents have access to matters relating their area/town. These ward committees submit motivated suggestions to the council for decisions.

MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilised:

a) IDP Representative Forum (IDP RF)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process

b) Media

Local newspapers and the District's newsletter will be used to inform the community of the progress of the IDP.

c) Radio Slots

The community radio station will be utilised to make public announcements where necessary.

d) Information sheets

This will be prepared in Afrikaans and be distributed via the Representative Forum where a need for this has been identified.

e) The LM/DM's Website

The LM/DM's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

f) Community Road Shows

The Nama Khoi Municipality will be hosting it's community road shows to publicise the draft IDP and Budget.

MONITORING OF REVIEW PROCESS AND IMPLEMENTATION OF THE IDP

It is the responsibility of the Municipal Manager / IDP Manager to attend to the IDP review process and to monitor progress with regard to implementation of policies and projects.

The implementation of the organogram and the institution of the PMS are imperative for the effective monitoring of progress in respect of the IDP.

NAMA KHOI PROCESS PLAN 2011/2012

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.	Compilation of time schedules for the next IDP process.	Head: Finance Head: IDP/LED/Housing	July 2010 July 2010
TIME SCHEDULES AND CONSULTATIONS			
<p>Mayor submits new budget process and timeframes to the Council.</p> <p>Advertisement (website, local newspapers and notice boards) of budget process and time schedules.</p> <p>Ensure linkages of consultation of both the budget and IDP process take place.</p> <p>Review all external mechanisms to ensure that all possible changes with agreements, which may have an impact on the next budget, are considered.</p>	<p>Mayor submits new IDP review process and timeframes to Council.</p> <p>Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.</p> <p>Ensure linkages of consultation of both the budget and IDP process take place.</p>	<p>Mayor</p> <p>Municipal Manager</p> <p>Mayor</p> <p>Municipal Manager</p>	<p>August 2010</p> <p>Within 5 days after submission to the Council</p> <p>Continuous process</p> <p>September 2010</p>

PERFORMANCE AND FINANCIAL CAPACITY			
<p>Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets.</p>	<p>Review the performance of the IDP for the past year and consult with the community on performance and changes in needs (Steering Committee and IDP Rep Forum)</p>	<p>Head: IDP/LED/Housing</p> <p>Head: Finance</p>	<p>1 Oct– 21 Nov 2010</p> <p>September 2010</p>
LONG TERM PLANNING			
<p>In consultation with the Executive Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.</p> <p>Confirm present policy priorities and compile new policy priorities for the next three years.</p> <p>Executive Committee approves the policy directions and priority areas.</p> <p>Identify all factors, which may have an impact on future budgets and determine broad financial frameworks.</p> <p>Determine possible income/funding, which may become available for the next three years. Determine the most likely outcome and identify any needs for changes towards fiscal strategies.</p> <p>Refine income and funding policies, included tariff structures.</p>	<p>In consultation with the Executive Committee update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community)</p>	<p>Mayor</p>	<p>20 October 2010</p>



<p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Executive Committee discusses the desire income, objectives, priorities and outputs for the next three years.</p>	<p>Executive Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>		
<p>CONSULTATION WITH OTHER AUTHORITIES</p>			
<p>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres.</p>		<p>Municipal Manager</p> <p>Municipal Manager</p>	<p>December 2010</p> <p>December 2010</p>
<p>PREPARATION OF DRAFTS</p>		<p>All Managers/Heads</p>	<p>31 January 2011</p>
<p>Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.</p> <p>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements.</p> <p>Adjust plans to establish link with available resources and policy priorities.</p> <p>Finalization of preliminary options for the IDP and budget for the next three years.</p>	<p>Integrated with the IDP, including the update of budget frameworks</p>		

Consider the impact on tariffs and consumers levies			
PRIORITY DETERMINATION			
Consult Executive Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.		All Managers and Heads	February 2011
Executive Committee discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.		Executive Committee and Management	February 2011
Go ahead with the finalization of the detailed operational plans and budgets.	Go ahead with the finalization of the detailed plans.	All Managers and Heads	February 2011
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.		All Managers and Heads	February 2011
National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.		National and Provincial	February 2011
FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	Head: Finance	February 2011
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft		Head: IDP/LED/Housing Head: Finance	February 2011 March 2011

Service Delivery and Budget Implementation Plan. Executive Committee receive the budget, draft SDBIP and updates to the IDP.	Executive Committee receive the budget, draft SDBIP and updates to the IDP.	Head: Finance	March 2011
CONSIDERATION OF DRAFT BUDGET			
Executive Committee consider the budget. Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March. The Council debates the budget and updated IDP.	Executive Committee considers the IDP. Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March. The Council debates the budget and updated IDP.	Executive Committee Mayor Council	March 2011 March 2011 March 2011
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs. Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP. Receive and analyze additional inputs of the communities, National and Provincial Government. Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs. Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP. Receive and analyze additional inputs of the communities, National and Provincial Government. Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council	Municipal Manager Mayor Mayor Mayor	March 2011 March 2011 April 2011 April 2011

FINAL APPROVAL (New Council)			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor submits the review budget, tariffs and DP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor	April 2011
Municipal Council approves the IDP and budget before 31 May	Municipal Council approves the IDP and budget before 31 May.	Council	May 2011
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government	Municipal Manager	May 2011
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	June 2011
Approval of SDBIP and performance agreements.		Municipal Manager	June 2011
Advertise the SDBIP and performance agreements (notification).		Mayor	July 2011
Submission of performance agreements to the MEC of COGHSTA (special council meeting).		Mayor	July 2011
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	July 2011
Start with the preparation of the next budget.		Mayor	July 2011
Review the budget, if necessary		Mayor	January 2012

SUMMARY OF COMMUNITY/STAKEHOLDER PRIORITY ISSUES:

NAMA KHOI MUNICIPALITY IDP	
1	SECTOR
SUMMARY OF COMMUNITY/STAKEHOLDER IDENTIFIED NEEDS	
<p>ENVIRONMENT AND LAND</p> 	<ul style="list-style-type: none"> ➤ Enhance environmental management institutional capacity. ➤ Address waste disposal environmental issues ➤ Prevent water pollution (need for water quality monitoring). ➤ Address environmental issues/impacts related to development projects (ensure legal procedures followed). ➤ Remove alien invasive plants. ➤ Promote environmental awareness. ➤ Support the land reform process. ➤ Upgrade and develop new cemeteries ➤ Register landfill sites
<p>INFRASTRUCTURE</p> 	<ul style="list-style-type: none"> ➤ Upgrade roads and associated storm water drainage in jurisdiction area. ➤ Upgrade water storage and sanitation services in jurisdiction area. ➤ Upgrade water supply in jurisdiction area. ➤ Provide electricity in jurisdiction areas. ➤ Upgrade electricity supply in jurisdiction area. ➤ Upgrade sanitation services in jurisdiction area. ➤ Purchase additional equipment (in order to provide and/or maintain essential infrastructure services).

ECONOMIC



- Facilitate job creation and LED (to address high unemployment rate).
- Improve infrastructure provision.
- Promote tourism
- Promote small business development
- Investigate feasibility of recycling mine dumps, establishing small new mines and the prospecting for other minerals.
- Support existing government departments projects

SOCIAL



- Provide additional sports and recreational facilities
- Provide additional community facilities (multipurpose community halls
- Promote and facilitate the provision of rural housing.
- Mitigate the risk of disasters.

INSTITUTIONAL



- Promote special programs: gender equality,youth,elderly,women,disabilities
- Enhance institutional capacity - human resources and financial:
 - Compile a human resources database;
 - Finalize organizational structure;
 - Conduct job evaluations;
 - Implement safe working conditions;
- Upgrade office accommodation:
 - Refurbish existing buildings;
 - Provide additional office space

GOVERNANCE

The MFMA read together with the Local Government Municipal Systems Act, sets out the governance framework within municipalities and requires them to adopt a comprehensive system clarifying and separating the roles and responsibilities of mayors, councillors and officials.

The council's role:

It is important to note that while the council can delegate its executive authority to the mayor/ executive committee, it cannot delegate its legislative powers. The council also cannot delegate its power to approve policy and budgets as well as its power to exercise oversight over the mayor in the implementation of municipal policies.

The mayor's role:

The responsibilities of mayors are set out in Chapter 7 of the MFMA. The mayor is required to monitor and oversee the exercise of the responsibilities of the municipal manager and the chief financial officer (CFO). The Act states quite clearly that the mayor is to do this without interfering in the exercise of their responsibilities.

Nama Khoi Municipality has nine (9) municipal wards as per Municipal Demarcation:

Ward 1	Concordia, Gamoep	Ward 6	Okiep Rooiwinkel Kouroep
Ward 2	Steinkopf Rooiwal Goodhouse Violsdrift	Ward 7	Bergsig Vaalwater Matjieskloof
Ward 3	Steinkopf South Bulletrap	Ward 8	Komaggas Kleinsee Buffelsrivier
Ward 4	Carolusberg, Springbok, Fontejntjie, and part of Bergsig	Ward 9	Nababeep
Ward 5	Bergsig		


Key Performance Areas


Key Performance Area	Description
Social Development	The creation of a sustainable social environment through empowerment, social development and community care
Environment	To create and maintain a clean, healthy and safe natural and build-in environment.
Economic Development	Stimulate, strengthen and improve the local economy in order to achieve sustainable growth.
Institutional & Governance	Facilitate and develop sustainable service delivery capacity in the municipality.
Land & Housing	Support and coordinate acceptable and equal access to land and housing.
Infrastructure & Basic Services	Provision of relevant infrastructure, and the maintenance of infrastructure.
Financial Management	The maintenance and promotion of a financially viable municipality.


SERVICE OFFERINGS



The Administration Department communicates and monitors all these council resolutions to various role players.


A full range of municipal services are provided by the municipality, through the various departments. Service offerings per department are contained within Attachment B:

<p>Municipal Manager</p> 	<p>Municipal manager's role</p>	<p>The responsibilities of the municipal manager are set out in detail in section 60 and 61 of the MFMA. Essentially, the municipal manager is accountable to the council for the overall administration of the municipality, but is also accountable to the mayor for the implementation of the policies of the municipality. The MFMA says that the municipal manager is the accounting officer of the municipality. As such, the municipal manager is responsible for ensuring that the municipality complies with the provisions of the MFMA and is to guide and advise the municipality about its compliance with the MFMA. One of the key responsibilities of the municipal manager is general financial management, which includes the transparent, economical and efficient running of the affairs of the municipality and the implementation of the budget.</p>
	<p>Economic Development</p>	<p>Developing of Economic development plan and implementation thereof National and provincial policy support Create opportunities for the unemployed Networking with NGO'S, CBO'S and Co-operatives Engaging with developmental funding agencies</p>
	<p>Public Relations (PR)</p>	<p>Development of PR plan Co-ordination of internal and external communication, including media liaison Annual reporting</p>
	<p>Performance Management</p>	<p>Annual reporting on performance of section 57 staff as well as organizational performance.</p>
	<p>IT</p>	<p>Maintain IT system</p>

<p>Corporate Services</p> 	<p>Auxiliary Services</p>	<p>General Administration: Rendering of support services, including enquiries, correspondence, professional and other support services. Notice administration: This function manages the official notices. Leave Administration: This function renders the leave administration of the workforce according to the relevant legal regulations. Health and Safety – Internal: Internal Corporate Service, Health and Safety are supervised through this function. Front Office Services: This service includes all telephone, radio, reception, enquiries, and information and referral support services. Registration and Archive Services: The registration and archive system is managed according to the Archive Act, archive rules and regulations. Reproduction and Printing Services: This service includes the managing of photocopies and printing. Procurement and distribution of consumables: This service includes the managing of procurement and distribution of all general consumables. Messenger Services: This function delivers an effective messenger service to all units.</p>
	<p>Committee Services</p>	<p>General Administration: This function delivers all administrative support services, including enquiries, correspondence, professional and other support services. Secretarial Services: Timely and comprehensive notices, agendas, minutes, translation and resolutions are produced and kept.</p>
	<p>Legal, Planning and Sustainable Development Services</p>	<p>General Administration: This function delivers all administrative support services, including enquiries, correspondence, professional and other support services. Legal Services: Legal support is given to Council and delegations, regulations and by-laws are reviewed constantly. Land Property Management: Effective management of all Council properties from the sale, contract- and transfer management were undertaken. Land Use/Town Planning: Land usage planning services are rendered in full.</p>
	<p>Human Resource Management</p>	<p>HR and Benefit Administration: normal HR- and benefit administration functions, collective agreements, job descriptions. Planning, Recruitment and Selection: Reviewing of the structure as per legislation and recruitment and selection of staff. Skills development and Training, including Workplace Skills Plan. Labour Relations: Rendering of related functions, including an effective functioning</p>

		<p>local labour forum.</p> <p>Management Support and Continuous Improvement</p> <p>Management Support: Comprehensive management services to the Council, Municipal Manager and all departments, including agenda items, execution of Council resolutions, linkages with role players and improvement of relationships, improvement of functions.</p> <p>Property Planning and Management: Acquisition of property, physical planning, EIA's, surveying, registration.</p> <p>Employment Equity: This Service provides the complete administration for the Employment Equity Act and its provisions.</p>
<p>Technical Services</p> 	Office Services	<p>Management of services to Council, Municipal Manager and other departments</p> <p>Complaint management</p> <p>Project Management</p> <p>HR Management of Department</p> <p>Planning of incorporations</p>
	Building Control	<p>Approval of building plans in accordance with legislation</p> <p>Building inspections</p>
	Sewerage	<p>Maintenance of pump stations</p> <p>Purification of effluent for irrigation</p> <p>Monitoring the quality of results</p> <p>Opening Sewerage blockages and Pumping of sewerage tanks</p>
	Water	<p>Delivery of household water to all towns</p> <p>Maintenance and operation of water works</p> <p>Maintenance and operation of 13 boreholes</p> <p>Maintenance of water networks</p>

		<p>Replacement of water meters</p> <p>Streets and Storm water</p> <p>Maintenance of 140 km gravel roads</p> <p>Maintenance of 56km tar roads</p> <p>Opening of storm water channels</p> <p>Cleaning of streets and Upgrading of pavements</p> <p>Scraping of dirt roads</p>
<p>Community Services</p> 	<p>Cleansing & Health Services</p>	<p>Environmental health service which includes, environmental health control, guidance / education, business licences, inspection of food stands and day-care, sites, hawkers, residential areas, implementation and application of environmental health and safety regulations.</p>
	<p>Library Services</p>	<p>Library service which include the provision of literature in various formats to the public.</p>
	<p>Protection Services</p>	<p>Technical services: Marking of roads, erection and maintenance of traffic signs</p> <p>Licences: Vehicle roadworthiness and registration and licensing of vehicles and drivers</p> <p>Traffic Law enforcement: Enforcement of traffic legislation</p>
<p>Financial Services</p> 	<p>Budget and Treasury</p>	<p>Annual budgets and financial statements</p> <p>Cost accounting</p> <p>Investment and cash flow management</p>
	<p>Expenditure</p>	<p>Administration of expenses</p> <p>Administration of general ledger and funds</p> <p>Asset management, including insurance of assets</p> <p>Supply chain management</p> <p>Payroll administration</p>
	<p>Income</p>	<p>Administration of income and debtors</p> <p>Credit control</p> <p>Indigent management</p>

Electricity 	Electricity Connections	Electricity connections Electricity disconnections Inspections
	Maintenance of municipal buildings	Attend to breakdowns Conduct repairs
	Maintenance of networks	Attend to breakdowns Conduct repairs
	Maintenance of pump stations	Manage maintenance Attend to breakdowns Conduct repairs

FEM

Programs for the Financial year 2011/12

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Cleansing			
Cleaning towns in jurisdiction area.	% of budget spent	Litter campaigns	Number of campaigns
		Planned cleaning activities	Volume of refuse removed
			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
		Maintain site	Compliance of test results
		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
Business refuse	Number of collections		

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Building rubble	Volume of collections
			Number of collections
		Garden refuse	Value of collections
			Number of quotations provided
			Number of collections
			Value of collections
			Volume of collections
Transfer station Management	Operational access to guidelines	Operate transfer station	Compliance with regulations
			Volume of refuse removed
		Rehabilitate old station	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
		Execute pruning program	Number of quotations provided
		Gardeners	Compliance with program
		Grass cutting	Number of plantings
			Number of cuttings

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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
		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	Number of control checks

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		utilization	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
	Value of projects	Budget control	Number of projects
		Procurement	Compliance with budget
		Work supervision	Compliance with policy
			Timeframes of completed projects
Road Maintenance	Km of road maintained	Manage reseal programme	Compliance with quality control guidelines
		Conduct inspections	Approved programme
		Conduct maintenance	Number of inspections
			Number of repair requests
Road lines and signage	Amount spent in accordance with the budget	Conduct maintenance	Number of square meters resealed
		Planning	Number of potholes
		Procure service provider	Approved specifications
Storm water maintenance	Function operational	Monitor execution	Number of contracts awarded
		Programme management	Compliance with guidelines
		Conduct maintenance	Approved programme
			Number of attendances to storm water incidents
Electricity Services			
Electricity connection and disconnection	% of population with access to basic services	Electricity connections	Approved programme
		Electricity disconnections	Number of attendances to storm water incidents
			Compliance with programme/plan
			Number of connections
			Number of disconnections

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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 Number of contractors used
Maintenance of networks including streetlights	No. of breaks	Attend to breakdowns	Number of breakdowns Number of contractors used
		Conduct repairs	Value of repairs Number of contractors used
Maintenance of pump stations	No. of breaks	Manage maintenance plan	Approved plan
		Attend to breakdowns	Number of breakdowns Number of contractors used
		Conduct repairs	Value of 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 Compliance with guidelines
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 pump stations	Compliance with guidelines Number of pumps attended
		Attend to sewer blockages and	Number of blockages

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		queries	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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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 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		

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			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
		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			
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
		Purchase equipment	Volume of equipment
			Time spent

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
		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		

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			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 Number of users Number of visitors
		Audio visual	Number of loans Number of users Number of visitors

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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		
	Time spent		
	Number of users		
	Number of visitors		
Reference material	Number of users		

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			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
		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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
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)
		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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
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
		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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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
		Inspection of informal food handlers	Percentage of informal food handlers complying to health legislation
	Percentage of formal food vendors inspected complying with regulations	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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
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
		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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
	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
		Upgrading and Repair of existence infrastructure et. Fencing and water supply	Number of repairs
Pound			
Pound	Pound operational	Operate pound	Number of animals
		Capture domestic stray animals	Compliance with guidelines
			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
		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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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 Number of renewals Number of changes of ownership
	No. of registration		Number of vehicle de-listings
			Provide HIV/AIDS training
	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

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	Maintain PM system	Completion of activities as

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
	Function operational		scheduled
		Coordinate and schedule evaluation	Completion of activities as scheduled
		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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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	
	No. of appointments	Determine job descriptions	
Recruitment and selection	No. of approved posts not filled	Administration of adverts	Number of adverts
		Administration of interviews	Number of job applications
		Administration of appointments	Number of interviews
			Number of new appointments
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

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		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
		Administer allocation to appropriate official	Number of new directives
			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
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
			Approved budget
Budget control	Variance reporting		
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 Financial viability ratio's
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
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		

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
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
		Administer procurement of external insurance provider	Value of claims against fund
Number of claims against fund Value of claims against fund			
Payroll Administration	Function operational	Administer time sheets	Timeous completion
		Salary payment administration	Timeous completion
			Value of overtime Value of standby time
Supply chain management	Function operational	Review policy	Approved policy
		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
			Number of requests
Management of contracts	Function operational	Administer contracts	Reaction time
			Percentage compliance with agreements
Income			

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Credit control	No. of debtors per month	Review policy	Approved policy Compliance with guidelines
	Value of debtors per month	Collate statistics	Monthly statistics Compliance with guidelines
		Guide and control by-law and policy implementation	Compliance with policy 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

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	Monthly statistics
			Compliance with guidelines
		Implement tariffs	Approved tariffs
Compliance with guidelines			
Control tariffs	Number of spot checks		
	Compliance with guidelines		

CONCLUSION

The municipality has engaged and attempted various processes to address all the shortcomings of the previous IDP document, as identified by the relevant stakeholders including the IDP Assessment comments as well as communities' inputs.

Certain issues raised require financial commitments which still need to be sourced.

The Spatial Development Framework and LED Strategy were also identified as one of the weaknesses, this is because it is out-dated and its data is limited, we are now currently reviewing the SDF and LED.

Tremendous progress has been made with regard to addressing the Key Challenges identified and faced by our municipality. Despite all that has been challenges were still encountered especially with respect to the statistical data used in this document. Statistics 2001 figures are out-dated and the 2007 Community Survey does not go down to a ward at municipal level.

In conclusion it is important that constant consultation and engagement with stakeholders and clients should always be maintained to ensure continuous improvement. Therefore as Nama Khoi Municipality we would like to overcome critical challenges in order to realize the vision of the municipality **“To proudly deliver sustainable quality services to the Nama Khoi Municipality”**.