

MANTSOPA LOCAL MUNICIPALITY

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

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.		Basic Service Delivery							
1.1	Access to water	13,522 formalized households have access to water 2,462 informal households with no access to water in farming areas. Bulk Water Supply challenges in Tweespruit and Hobbhouse	Provide Jojo tanks provided to identified farms. Eradicate all the buckets in Hobbhouse and Tweespruit	. Jojo Tanks are being supplied by LM to identified farms. . Installation of Jojo Tanks to identified Farming areas. . Install pipes and taps to identified farms and Hobbhouse Informal Settlement . Agreement to use the under-utilized reservoir from Spoornet.	4Jojo tanks supplied and installed by Dec 2010 to identified farms.	. DWA to assist with the Jojo tanks Install a Recycled Closed circuit system to address Bulk Water Supply	Acting Technical Manager + 16 supporting staff	R 600,000 R16m MIG R3.5m Motheo	
	Operations and Maintenance	Tweespruit 4 dysfunctional boreholes Thaba Patsoa 2 dysfunctional	Re commission a total of 6no boreholes in both Tweespruit & Thaba Patsoa	Rehabilitate the boreholes.	6 boreholes	.	Acting Technical Manager + 16	R2.1m	

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		boreholes				.	supporting staff		
		Poor Quality of water.	Improve quality of Water in MANTSOPA LM	Purchase and install Sand filter at the Ladybrand/Tweespruit and Thaba Phacoa Water Treatment Works	By 30 June 2010.	.			
	Water loss	.Water meters are damaged at Tweespruit which results in revenue loss Report on the pilot Water Conservation Water Demand Management(WC WDM) programme from Mr Mabaso available	Roll out of the WCWDM programme to all the five towns.	Compile Business Plan on the project to replace old asbestos pipes and submit to DWA for approval	By end May 2010		Acting Technical Manager + 16 supporting staff		
1.2	Access to sanitation								
	Bucket eradication	Hobbhouse and Tweespruit still using the bucket system.	Eradicate the bucket system from the above mentioned towns.	. Commissioning of Phase2 (deals with reticulation, RSPS and Closed Circuit system) Install reticulation in Phase 1. (Outfall sewer, reticulation)	.385 hh for Hobbhouse . 400 hh for Tweespruit	.	Acting Technical Manager + 16 supporting staff	R16m R3.5m from Motheo District	

Water

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								Municipality	
1.3	Access to Electricity	.Informal settlements in Hobbhouse have no access to electricity	Electrify the informal settlement in Hobbhouse	Formalize the Informal settlement	Participation in the District Energy Forum (DEF)	.COGTAHS to assist in terms of formalization of the area Engage National Energy Regulator (NER) for funding	Acting Technical Manager + 16 supporting staff	R1m Motheo District Municipality	
	Electricity saving campaign	Pilot project pending council approval	Save electricity through utilization of save energy bulbs	Implement project in all the five towns of Mantsopa LM	Phase 1 to be completed by 31 June 2010.		Acting Technical Manager and supporting team.	No funding yet	
1.4	Refuse removal and solid waste disposal (Waste management)	Illegal dumping of refuse by community.	To clean and green the municipal area	. Greening Campaign . Cleaning and Greening Campaign	Complete phase 1 by end of June 2011.	.DETEA		R15m R 39m	
1.5	Access to Municipal roads	.Excelsior: 23.1km . Ladybrand: 53km	Rehabilitation of 2.1km (Loop/ Joubert/Ooster/ Voortrekker/ Church/Erasmus streets Upgrading of 0.5km Koma Village streets	Implement and monitor the action plans for the finalization of projects At Registration stage with MIG.	Completed by end of May 2010 Complete by 31	.DBSA		R5.3m	

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			in Excelsior		March 2011				
1.6	Formalization of informal settlements	As in item 1.3 above							
1.7	Access to Housing	<p>. There is shortage of land for houses in Tweespruit.</p> <p>. Hobbhouse: the process of town establishment is finalized.</p> <p>Manyatseng: 696 stands Town establishment still outstanding</p> <p>Platberg: Development of</p>	<p>.Transfer of land from Public Works to Municipality</p> <p>.650 sites to be developed for low cost houses in Tweespruit</p> <p>100 houses allocated for in Hobhouse.</p> <p>Acquire Town Establishment register for the 696 stands</p> <p>Provision of services to 311 stands.</p>	<p>Commence with the town establishment processes once transfer is complete.</p> <p>Including in the Spatial Development Framework (SDF)</p> <p>Apply for Township Establishment & commence on the layout plan and the conditions of establishment.</p> <p>Municipality to liaise with Human Settlement, Land Affairs to finalize the issue.</p>	<p>Implementation by April 2010 to be completed March 2011</p> <p>End of June 2010.</p>			R 6,409,100	

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		311stands.							
		Ladybrand Ladybrand Municipal farm Lelehoek	Provision of 200 houses Land to accommodate 500 stands to be developed for middle income earners Land to accommodate 500 stands to be developed for low to middle income earners	Provide 200 houses for Landybrand Feasibility studies underway Preliminary Feasibility studies completed.	Project in progress to completed and commissioned end March 2011 Phase 1 to be developed by March 2011. Phase 1 to be developed by March 2011	COGTA&HS		R 12,818,200	
1.8	Indigent Register and Policy	Current policy is not aligned to the National Guidelines that reflect the 10- steps Indigent Register not updated.	Align the Municipal policy to the national one.	Tabling of Policy and alignment.	Alignment to be effected before 31 May 2010. Indigent Register to be updated end of April 2010				

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2.	Public Participation								
2.1	Functionality of Ward Committees	They are 8 wards. They are fully functional. In ward 7,3 CDW's resigned and 1 is deceased	Replacement of ward committee members	Conduct elections	Appointment of ward committee members		Public participation officer		
2.2	Broader public participation policies and plans	No policy	Development of the draft policy 30 June 2010	Draft policy	Adoption of the draft policy		Cooperate manager Office of the speaker		
2.3	Public Communication systems	No communication strategy	Development of the draft communication strategy 30 October 2010	Draft communication strategy	Adoption of the communication draft strategy		Cooperate manager Office of the speaker		
2.4	Complaints management systems	They are complains registers town, technical office Secretary of technical manager is responsible for the capturing No complaints policy	To have a complaints	To establish a draft	Adoption of the policy October		Cooperate		

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			policy	policy	2010		manager		
2.5	Feedback to communities	Council report to their respective wards							
3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	<p>Council has a schedule of all the meeting and the schedule is adhered to</p> <p>The councilors are active during the meetings</p> <p>Resolutions are implemented.</p> <p>Rationalization of by-laws</p>	Four bylaws to be adopted by council and be publicized for public comments	Engaged provincial COGTA					
3.1.2	Delegation of functions between political and administration	No delegation of powers	The delegation to be made by 31 June 2010	All sec 57managers to develop a draft delegation of powers document		COGTA to be engaged with regard to political delegation			

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	plan for employees								
3.3	Labour Relations								
3.3.1	a) LLF meetings convened as planned b) Organisational rights procedure developed	Functional They meet quarterly Good working relations In place							
4.	Financial Management								
4.1	Revenue enhancement programme developed	Collection rate: 86% Water meters are damaged at Tweespruit which causes revenue loss(Supporting doc submitted to NT and PT	Dependent on the completion of Bucket eradication project	Technical team are assessing the extent of damage	Water pipes replaced or repaired		PMU/Free Basic Services COGTAHS		
		Indigent register not updated	Update register by end of April 2010	Road shows to be held to inform the community of register to be updated.	Update register by end of April 2010		Mayor's/Speaker's office/Free Basic Services COGTAHS		
4.2	Debt Management program developed	R100 million outstanding debt (phasing in of old financial system to the	Updated Credit Policy to be available by end of June 2010(Categorize	Fast track the process of preparing policy and tabling it	Implementable Credit policy		Chief Financial Officer		

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		new and non-payment of other services by Manyatseng township(refer PP and FBS) due to prepaid electricity being provided by Eskom)	debt so that specified debtors can be identified)						
		Categories: Business persons R5 million of the R100 million is State owned debt Community	Debtors receivable of R5 mill from State Dept to be collected by end of June 2010	Issue of notices Reports have been given to Dept Public Works to expedite the process of receiving outstanding monies	Outstanding amount received by December 2010 Outstanding amount received by June 2010		Chief Financial Officer Chief Financial Officer Chief Financial Officer		
4.3	Cash Flow Management model developed	Payment method is the cheque system	To be installed by end of April 2010	In process of implementing electronic finance transfer (eft) Cashfocus to install payments. Database to be updated and community to be informed through road show	Eft Cashfocus installed by April 2010		Chief Financial Officer		
4.4	Funding plan that shows capital expenditure	MIG Bucket Eradication(Twe espruit & Hobhouse): Closed circuit	Completion of Phase 2(Erf connections and sewer mainlines) by end of June 2010	Contractors' progress will be monitored	Erf connections and sewer mainlines complete	Performance Management Unit	Acting Technical Manager	R16,342,000	

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		Hobhouse(Water treatment works): Chemical and electrical engineering contractor on site	Completion of project at end of June 2010	Contractor's progress will be monitored	The water treatment system will be in operation	Performance Management Unit	Acting Technical Manager	R3,562,203	
		Roads and stormwater(5km of road that needs rehalitation) Funding of R5 mil from DBSA	Completion of project at end of May 2010	Contractor's progress will be monitored	5km of road will be paved	Performance Management Unit	Acting Technical Manager		
		Paving of streets(gravel roads that needs to paved through EPWP)	Completion of project at end of June 2010	Reproduce own bricks and identify the streets to be paved: 1 street per town(own funds)	1 street per town will be paved	Performance Management Unit	Acting Technical Manager		
4.5	Clean Audit plan developed MFMA Reports	Reports submitted on time		Continue to submit on time			Chief Financial Officer		
		Still using the old budget format	The municipality will be using the new budget reporting template by July 2010	Go through a transition process to implement the new budget reporting template	The municipality will be using the new budget reporting template by July 2010		Chief Financial Officer		
	Internal Audit	They currently have Internal Audit Unit and the Audit committee	Appoint a internal auditor	Appointment for Chief executive auditor will be done before December 2010	Vacancies filled and fully functional Internal Audit unit		Chief Financial Officer		
4.6	Submission of Annual Financial Statements	Submitted on 31 Aug 2009(All issues raised in the Management	Submit on 31 Aug 2010	AFS will be done in-house	Submission on 31 Aug 2010		Chief Financial Officer	R250,000(FMG)	

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		letter has to be addressed)							
4.7	% MIG expenditure before end of financial year	41% by January 2010	Completed end of June 2010	Already appointed contractors and they are on site	100% expenditure by end of financial year	MIG COGTAHS/Free Basic Services			
4.8	Asset Management register developed	Asset register not up to date: redundant stock needs to be taken off. Asset management team established	Fully updated asset register by end of May 2010	Asset management team to implement the Action plan that has been submitted.	Updated asset register	Asset management team	Asset Manager	R200,000 (FMG)	
4.9	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established)	SCM policy reviewed and tabled to Council in November 2009	Update database by end of April 2010	Official to update the database	Update database by end of April 2010		Chief Financial Officer		

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								Allocated	Projected
5. Local Economic Development									

5.1.	Municipal Contribution to LED	Mantsopa Hydroponic Project (Spinach, Tomatoes, Beans)	Still Operational & Sustainable (no changes expected)	Maintain a good management team, Provided land and water services	Small scale production of Spinach, Tomatoes & Beans (Quarterly)	NDA (National Development Agency), Dept. of Agric	Occupied: LED Manager (Mr. Chalale), Community Liaison Officer -Vacant: Tourism Officer, 4 SMME Coordinators	NDA: R800 000 Dept. of Agric: R200 000	
		Lesedi Woodwork	Still Operational & Sustainable (no changes expected)	Provided additional Funding	Manufactured Wooden Doors (Continuous)	MDM, HS to ensure market is available (VERIFY WITH LED MAN.)		MDM: R100 000 MLM: R60 000	
		Mahlatswetsa Charcoal	Still Operational (no changes expected)	Provided land and borehole water, Municipality to approach Eskom, Alternative ways of producing charcoal instead of focusing only on trees	Charcoal (Continuous)	Eskom to provide Electricity		Dept. of Agric	
		Borwa Commonage (within a residential area)	Obtain more land	Municipality has lodged an application to public works	To acquire land (December)	Public Works to transfer the land to the municipality		MLM provided funds	
		Gatelopele Beef Feedlot	Still Operational (Privately Owned)	Provided land and Infrastructure	Beef Market (Continuous)	Productivity SA, MDM, Land Affairs to loan Gatelopele Beef Feedlot R2 mil		MDM: R500 000	

		MTN Support Centre	Still Operational (Private Partnership)	Provided building	Regional Supply Database, Health Screening (Continuous)	MTN & MLM are co partners and FDC monitors the project		MTN: R870 000 for 3 years	
		Seda Outreach	Still Operational	Provided building	SMME Support (Continuous)	MDM is funding the project		MDM: R1 million	
		Lekgalong la Mantsopa	Still Operational (Mkhumba and Associates are service providers implementing this project)	Municipality Monitors	Tourist attraction & Conservation of Heritage Site (Realistically in December)	DETEA		DETEA: R15 million for 3 years (2009 - 2012)	
		Learnerships; agriculture and construction	400 learners for 6 months	Municipality Monitors	Capacity Building: Work readiness, skills (December)	DETEA			
		Youth Poultry Project: Excelsior (Planning Stage) Site is available, no infrastructure	Infrastructure will be in place	Link the project with Operation Hlasela	Egg Production	DETEA		Dept. of Social Dev.: R25 000, DETEA: R2,7 million	
		Basadi Poultry: Tweespruit (Operational) NO Electricity	Formalise market (Installation of electricity)	Ensure there's market in place	Chicken Meat	Dept. of Agriculture & Dept. of Social Development		Dept. of Agric: R10 million, Dept. of Social Dev.: R45 000	

