

# **MOPANI DISTRICT MUNICIPALITY**

## **IMPLEMENTATION PLAN**

YEAR 2 OF THE LOCAL GOVERNMENT STRATEGIC AGENDA

DISTRICT IMPLEMENTATION PLAN

**KPA 1: Municipal Transformation and Organisational Development**

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAMES	RESPONSIBILITY
<b>1.</b>	<b>Organisational Design and Human Resource Capacity</b>				
1.2	Filling of all vacant section 57 managers posts	Conduct an audit of all vacant senior management positions within the district.	<i>Vacant positions filled in all municipalities.</i>	June 2007	Municipal Managers, Corporate Service Managers
1.3	Signing of employment contracts by all Section 57 managers for the 2007/08 fy	Facilitate the signing of employment where it has not been signed.	<i>Signed employment contracts for all Section 57 employees.</i>	June 2007	Municipal Managers, Corporate Service Managers
1.4	Review of the organogram of the municipality to ensure alignment with the IDP/ Budget	Conduct an assessment on the capacity of the municipalities to deliver on the IDP with the available and envisaged resources.	<i>Organogram aligned with the IDP/Budget/PMS</i>	June 2007	Municipal Managers, Corporate Service Managers, CFO, Planning and Economic Development Managers
1.5	Completion of the placement of staff in terms of Section 78 of the Municipal Systems Act (2000)	Conduct an assessment on the completion of the Section 78 process in terms of Water and Environmental Health Services.	<i>The transferred staff placed on the organogram of municipalities.</i>	September 2007	Municipal Managers, Corporate Service Managers
<b>2.</b>	<b>Employment Equity</b>				

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAMES	RESPONSIBILITY
2.1	Employment Equity Plan	Conduct an evaluation of the existing plans in terms of progress made.	<i>Reviewed Employment Equity targets.</i>	June 2007	Municipal Managers, Corporate Service Managers
2.2	Women representation in Section 57 Managers	Conduct an audit of women occupying senior management positions in all municipalities.	<i>Employment of women in Section 57 positions.</i>	June 2007	Municipal Managers, Corporate Service Managers
2.3	Total number of woman employed by the municipality against total staff	Conduct an audit of gender balance in all municipalities.	<i>Gender balance in all municipalities.</i>	June 2008	Municipal Managers, Corporate Service Managers
2.4	Total number of disable staff in management level	Conduct an audit on the representation of disabled people in management levels of municipalities.	<i>People with disabilities appointed in management levels of municipalities.</i>	June 2008	Municipal Managers, Corporate Service Managers
<b>3.</b>	<b>Skills Development</b>				
3.1	Work Place Skills Development Plan submitted to LGSETA	Conduct an assessment of the Workplace Skills Development Plans submitted to LGSETA by municipalities.	<i>Workplace Skills Development Plans approved by Councils.</i>	August 2007	Municipal Managers, Corporate Service Managers, Skills Development Facilitators
3.2	Section 57 Managers development program	Develop a programme to capacitate Section 57 Managers.	<i>Targeted and focused programme</i>	August 2007	Municipal Managers, Corporate Service

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAMES	RESPONSIBILITY
			<i>developed for Section 57 Managers.</i>		Managers
3.3	Skill Levy Rebate	Conduct an assessment of the Skills levy rebate received by municipalities.	<i>Report on the Skills levy rebate for all municipalities.</i>	August 2007	Municipal Managers, Corporate Service Managers
<b>4.</b>	<b>Integrated Development Planning</b>				
4.1	Appointment of IDP officers	Identify vacant positions for IDP Officers in municipalities.	<i>IDP Officers appointed in all municipalities</i>	July 2007	Municipal Managers, Corporate Service Managers
4.2	2007/08- 2012/13 IDP	Develop the five year IDP for municipalities.	<i>Five year IDP's approved by Council.</i>	May 2007	Municipal Managers, Planning and Economic Development Managers
4.3	Core sector plan included in the IDP (Spatial Development Framework , Disaster Management, MTIEF; Environmental Management Plans etc)	Identify the plans that are not included in the IDP.	<i>Sector Plans developed and approved by Council.</i>	May 2008	Municipal Managers, Planning and Economic Development Managers
<b>5.</b>	<b>Functionality of the Performance Management System in compliance with Chapter of 6 of the MSA</b>				

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAMES	RESPONSIBILITY
5.1	Approved PMS policy and implementation framework in place	Conduct an assessment and review of the PMS policy and framework.	<i>Reviewed PMS policy and Framework.</i>	May 2007	Municipal Managers, Planning and Economic Development Managers
5.2	Conducting of institutional performance review on periodic basis	Conduct an evaluation of the institutional performance review.	<i>Quarterly and annual performance report</i>	On-going	Municipal Managers, Planning and Economic Development Managers
5.4	Compliance with the Performance Regulation on Section 57 managers	Conduct an audit on the performance agreement and plans of the Section 57 Managers in line with the Performance Regulation.	<i>Performance contracts and plans aligned to the new regulations.</i>	June 2007	Municipal Managers, Corporate Service Managers

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**KPA 2: Basic Service Delivery**

N O	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAM E	RESPONSIBI LITY
<b>1.</b>	<b>Water Services</b>				
1.1	Free Basic Water Services	<ul style="list-style-type: none"> <li>○ Complete and update the indigent registers;</li> <li>○ Implement the Indigent Policy</li> </ul>	Indigent people provided with free basic water services.	June 2008	Municipal Managers, Technical Managers
1.2	All communities have access to clean water and decent sanitation by 2010	<ul style="list-style-type: none"> <li>○ Verify and update the backlogs;</li> <li>○ Evaluate progress made with regard to the implementation plan.</li> </ul>	Funding proposal developed and implemented.	March 2008	Municipal Managers, Technical Managers
1.3	Verification of municipal backlog	<ul style="list-style-type: none"> <li>○ Verify and update the backlogs;</li> <li>○ Evaluate progress made with regard to the implementation plan.</li> </ul>	Funding proposal developed and implemented.	May 2007	Municipal Managers, Technical Managers
1.4	Water and sanitation at all schools	<ul style="list-style-type: none"> <li>○ Conduct an assessment on the state of water and sanitation at schools,</li> <li>○ Incorporate all schools in the implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>○ Funding proposal developed and implemented.</li> </ul>	June 2008	Municipal Managers, Technical Managers
1.5	Water and sanitation at all clinics	<ul style="list-style-type: none"> <li>○ Conduct an assessment on the state of water and</li> </ul>	<ul style="list-style-type: none"> <li>○ Funding proposal</li> </ul>	June 2008	Municipal Managers,

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N O	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAM E	RESPONSIBI LITY
		sanitation at clinics, o Incorporate all clinics in the implementation plan	developed and implemented.		Technical Managers
1.6	Reduction of unaccounted for water	o Conduct a technical assessment of all the water schemes and facilities, o Develop a refurbishment plan, o Develop a maintenance plan for all water facilities.	o Funding proposal developed; o District Maintenance Plan developed and approved by Council and a; o Refurbishment plan developed and approved by Council	June 2007	Municipal Managers, Technical Managers
<b>2.</b>	<b>Electricity</b>				
2.1	Access to Free Basic Electricity	o Complete and update the indigent registers; o Implement the Indigent Policy	Indigent people provided with free basic electricity.	June 2008	Municipal Managers, Technical Managers and Eskom
2.2	New electricity connections	o Conduct an assessment of all new connections made	<i>Backlogs identified.</i>	May 2007	Municipal Managers,

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N O	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAM E	RESPONSIBI LITY
		within municipalities.			Technical Managers and Eskom
2.3	National Target : Electricity for all by 2012	<ul style="list-style-type: none"> <li>○ Complete and update electricity backlogs;</li> <li>○ Provide costing for all the backlogs;</li> <li>○ Develop an implementation plan and funding proposal.</li> </ul>	<i>Funding proposal and implementation plan developed and approved by Council</i>	May 2007	Municipal Managers, Technical Managers and Eskom
<b>3.</b>	<b>Waste Removal</b>				
3.1	Waste Removal Policy	<ul style="list-style-type: none"> <li>○ Conduct an audit on waste management;</li> <li>○ Develop and implement a waste removal policy.</li> </ul>	<ul style="list-style-type: none"> <li>○ Waste Removal policy developed and approved by Council.</li> </ul>	June 2008	Municipal Manager, Community/ Public Services Managers
3.2	Waste Removal Strategy	<ul style="list-style-type: none"> <li>○ Complete and verify waste removal backlogs;</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Waste Removal strategy developed and approved by Council.</i></li> </ul>	June 2008	Municipal Manager, Community/ Public Services Managers
<b>4.</b>	<b>Roads and storm water</b>				
4.1	Roads Infrastructure Strategy	<ul style="list-style-type: none"> <li>○ Conduct an audit on road</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Roads</i></li> </ul>	June 2008	Municipal



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N O	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAM E	RESPONSIBI LITY
		infrastructure network; ○ Develop and implement a Roads Infrastructure Strategy.	<i>Infrastructure Strategy developed and approved by Council.</i>		Managers, Technical Managers
4.2	New roads planned	○ Complete and verify roads infrastructure backlogs;	○ <i>Plan for the new roads network developed, costed and implemented.</i>	June 2008	Municipal Managers, Technical Managers
4.3	Maintenance and Rehabilitation of roads and storm water drainage	○ Conduct a technical assessment of all the road networks and storm water drainage, ○ Develop a maintenance plan for all road networks and storm water drainage.	○ <i>Rehabilitation plan developed and approved by Council;</i> ○ <i>Maintenance plan developed and approved by Council.</i>	June 2008	Municipal Managers, Technical Managers
<b>5.</b>	<b>Indigent Policy Implementation Framework</b>				
5.1	Development of indigent policies in municipalities	○ Conduct an audit on the implementation of the	○ <i>Reviewed Indigent Policy</i>	May 2007	Municipal Managers;

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N O	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAM E	RESPONSIBI LITY
		Indigent Policy			CFO and Planning and Economic Development Managers.
5.2	Development of indigent registers	<ul style="list-style-type: none"> <li>○ Complete and update the indigent registers;</li> </ul>	<ul style="list-style-type: none"> <li>○ Reviewed and updated Indigent Registers.</li> </ul>	May 2007	Municipal Managers; CFO and Planning and Economic Development Managers.
<b>6.</b>	<b>Municipal Infrastructure Grant</b>				
6.1	Development of Municipal Infrastructure Investment Framework Strategy	<ul style="list-style-type: none"> <li>○ Conduct an audit on Infrastructure investment;</li> <li>○ Highlight gaps in the approach on infrastructure investment in municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>○ Municipal Infrastructure Investment Strategy developed and approved by Council</li> </ul>	September 2007	Municipal Managers; CFO and Planning and Economic Development Managers.
6.2	Development of Land Use Management Planning system	<ul style="list-style-type: none"> <li>○ Conduct an audit on land use management system;</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Land Use Management</i></li> </ul>	September 2007	Municipal Managers,

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N O	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAM E	RESPONSIBI LITY
		<ul style="list-style-type: none"> <li>○ Highlight gaps in the approach on land use management in municipalities.</li> </ul>	<p><i>System developed and approved by Council</i></p>		Technical Managers
6.3	Improving expenditure on MIG	<ul style="list-style-type: none"> <li>○ Conduct an assessment on the spending on MIG;</li> <li>○ Identify and record the implementation gaps;</li> <li>○ Develop an implementation strategy on MIG</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Expenditure report analysed;</i></li> <li>○ <i>An implementation strategy developed and implemented.</i></li> </ul>	Quarterly	Municipal Managers, Technical Managers
6.4	Alignment of MIG with EPWP	<ul style="list-style-type: none"> <li>○ Conduct an audit of projects implemented through the EPWP method;</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Projects implemented through the EPWP method.</i></li> </ul>	On-going	Municipal Managers, Technical Managers
<b>7.</b>	<b>Municipal Housing Plan &amp; strategy implementation</b>				
7.1	Municipal Housing Plan	<ul style="list-style-type: none"> <li>○ Conduct and update a housing backlogs;</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Municipal Housing Plan developed and approved by Council.</i></li> </ul>		Municipal Managers, Community/ Public Service Managers
7.2	Housing Beneficiary List	<ul style="list-style-type: none"> <li>○ Identify and record beneficiaries for housing provision;</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Housing beneficiary list developed and</i></li> </ul>		Municipal Managers, Community/

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N O	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAM E	RESPONSIBI LITY
		<ul style="list-style-type: none"> <li>○ Evaluate and assess qualifying members;</li> <li>○ Identify and ensure development of land for housing;</li> <li>○ Develop a priority list for implementation.</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>approved by Council;</i></li> <li>○ <i>Land for housing delivery identified and developed.</i></li> </ul>		Public Service Managers and Technical Managers

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**KPA 3: Local Economic Development**

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
<b>1.</b>	<b>LED STRATEGY</b>				
1.1	Alignment of the District LED strategy with Local Municipalities LED Strategies	<ul style="list-style-type: none"> <li>○ <i>Conduct an assessment on the alignment of the District LED strategy to the Local Municipalities LED strategies;</i></li> <li>○ <i>Develop a uniform implementation plan with timeframes.</i></li> </ul>	<ul style="list-style-type: none"> <li>○ <i>An assessment report developed and analysed;</i></li> <li>○ <i>An implementation plan developed and approved by Councils.</i></li> </ul>	September 2007	Municipal Manager, Planning and Economic Development Managers
1.2	Alignment of LED Strategy with PGDS, EPWP, ASIGISA; PPP; NSDP;	<ul style="list-style-type: none"> <li>○ <i>Conduct an assessment on the alignment of the LED strategy to the PGDS, EPWP, ASGISA, PPP and NSDP;</i></li> </ul>	<ul style="list-style-type: none"> <li>○ Economic development goals achieved through the available strategies and plans</li> </ul>	June 2008	Municipal Manager, Planning and Economic Development Managers
1.3	Implementation of District LED Summit Action Plan	<ul style="list-style-type: none"> <li>○ Develop and report on the resolutions of the District Growth and Development Summit</li> </ul>	<ul style="list-style-type: none"> <li>○ Progress report presented to Council.</li> </ul>	Quarterly	Municipal Manager, Planning and Economic Development Managers

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
1.4	Functionality of LED District Forum	<ul style="list-style-type: none"> <li>○ Identify members to serve in the LED Forum;</li> <li>○ Develop a framework for the LED Forum and;</li> <li>○ Officially launch the LED Forum per local municipality and the District.</li> </ul>	<ul style="list-style-type: none"> <li>○ Framework for the LED Forum developed and approved;</li> <li>○ LED Forum established in all municipalities.</li> </ul>	September 2007	Municipal Manager, Planning and Economic Development Managers
1.4	LED units	<ul style="list-style-type: none"> <li>○ Conduct an audit on the existing LED units in municipalities;</li> <li>○ Establish fully fledged LED units in municipalities;</li> <li>○ Allocate resources for the LED units.</li> </ul>	<ul style="list-style-type: none"> <li>○ Effective and efficient LED units established</li> </ul>	September 2007	Municipal Manager, Planning and Economic Development Managers
1.5	LED job creation initiatives	<ul style="list-style-type: none"> <li>○ Anchor projects identified and funded for all municipalities;</li> <li>○ Anchor projects implemented and monitored;</li> <li>○ Record number of jobs to be created.</li> </ul>	<ul style="list-style-type: none"> <li>○ Job creation initiatives identified and implemented;</li> <li>○ Number of jobs to be created confirmed.</li> </ul>	June 2008	Municipal Manager, Planning and Economic Development Managers

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**KPA 4: Municipal Financial Viability and Management: 2006/07**

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
1.	<b>MFMA Institutional compliance</b>				
1.1	Budget and Treasury Office	<ul style="list-style-type: none"> <li>○ Appointment and recruitment of qualified staff;</li> <li>○ Conduct skills audit on the current personnel;</li> <li>○ Training and development of the personnel.</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Qualified staff appointed;</i></li> <li>○ <i>Skills audit report;</i></li> <li>○ <i>Capacity building of staff</i></li> </ul>	End of September 2007	Municipal Manager; CFO
1.2	MFMA implementation, monitoring and compliance plan	<ul style="list-style-type: none"> <li>○ Implementation, monitoring and compliance plan to be developed;</li> <li>○ Progress report submitted to Council</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Implementation, monitoring and compliance report</i></li> <li>○ <i>Reports on implementation</i></li> </ul>	End of June 2007; Monthly	Municipal Manager; CFO
1.3	Audit Committee	<ul style="list-style-type: none"> <li>○ Establishment of the Audit Committee;</li> <li>○ Training of the members of the audit committee on PMS;</li> <li>○ Schedule of meetings for Audit Committee developed</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Audit committee established;</i></li> <li>○ <i>Audit committee members provided with relevant information;</i></li> <li>○ <i>Schedule of meetings</i></li> </ul>	End of March 2007; End of May 2007; End of May 2007	Municipal Manager
1.4	Internal Audit Unit	<ul style="list-style-type: none"> <li>○ Filling of positions in the</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Functional</i></li> </ul>	End of June	Municipal

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>Internal Audit;</li> <li>Establishment of the unit where it does not exist;</li> </ul>	<i>Internal Audit Units</i>	2007	Manager; CFO
<b>2.</b>	<b>Implementation of financial systems, policies, and controls and regulations</b>				
2.1	Fraud Prevention and Anti Corruption mechanism and strategies	<ul style="list-style-type: none"> <li>Development of the Fraud Prevention and Anti Corruption strategy;</li> <li>Establishment of the Risk Management Unit</li> </ul>	<ul style="list-style-type: none"> <li><i>Fraud prevention and Anti Corruption strategy to be developed;</i></li> <li><i>Risk Management Unit established</i></li> </ul>	End of June 2007; End of June 2008	Municipal Manager; CFO
2.2	Delegation of financial powers and functions	<ul style="list-style-type: none"> <li>Develop and approve a delegation system of financial powers and functions;</li> <li>Ensure implementation of the delegation system;</li> </ul>	<ul style="list-style-type: none"> <li><i>Delegation system of financial powers and functions developed and approved;</i></li> <li><i>Delegation system implemented.</i></li> </ul>	End of June 2007	Municipal Manager; CFO
2.3	Supply Chain Management policy	<ul style="list-style-type: none"> <li>Conduct an internal workshop to all staff members in relation to the Supply Chain</li> </ul>	<ul style="list-style-type: none"> <li><i>Capacity provided for all staff on the</i></li> </ul>	On - going	Municipal Manager; CFO



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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>Management policy;</li> <li>○ Ensure establishment and functionality of the Supply Chain Management Committees;</li> <li>○ Conduct a continuous audit on the effectiveness of the committees.</li> </ul>	<ul style="list-style-type: none"> <li><i>Supply Chain Management policy;</i></li> <li>○ <i>Supply chain management committees established;</i></li> <li>○ <i>Review report on the supply chain management committees developed.</i></li> </ul>		
2.4	BEE scorecards	<ul style="list-style-type: none"> <li>○ BEE Scorecard developed and approved by Council;</li> <li>○ Training staff on the BEE scorecard;</li> <li>○ Ensure implementation of the BEE score card</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>BEE Scorecard developed and approved by Council;</i></li> <li>○ <i>Training conducted;</i></li> <li>○ <i>Full implementation of the BEE scorecard.</i></li> </ul>	End of September 2007	Municipal Manager; CFO
2.5	Credit control and debt Policy	<ul style="list-style-type: none"> <li>○ Conduct a review of the Credit control and debt policy;</li> <li>○ Workshops conducted on the reviewed Credit control and debt policy</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Reviewed Credit control and debt policy approved by Council;</i></li> <li>○ <i>Workshops</i></li> </ul>	End of September 2007	Municipal Manager; CFO

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
			<i>conducted on the reviewed policy</i>		
2.6	Revenue collection strategies & targets for cost recovery	<ul style="list-style-type: none"> <li>○ Conduct an assessment of the current revenue collection rate;</li> <li>○ Develop revenue collection strategies;</li> <li>○ Identify and outline the targets for cost recovery</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>An assessment report on the current collection rate;</i></li> <li>○ <i>Revenue collection strategy developed and approved;</i></li> <li>○ <i>Targets for cost recovery outlined and implemented</i></li> </ul>	End of September 2007	Municipal Manager; CFO
2.7	Implementation of valuation rolls	<ul style="list-style-type: none"> <li>○ Finalise the valuation roll process;</li> <li>○ Issue notifications to all affected people;</li> <li>○ Implement the valuation roll</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>All properties valued;</i></li> <li>○ <i>Members of the public informed of the valuation roll;</i></li> <li>○ <i>Valuation roll implemented</i></li> </ul>	End of December 2007	Municipal Manager; CFO
2.8	Improvement of billing strategies and systems	<ul style="list-style-type: none"> <li>○ Conduct an audit of the current billing strategies and systems;</li> <li>○ Conduct a review of the billing strategies;</li> <li>○ Develop an effective billing</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Audit report on billing strategies and system developed;</i></li> <li>○ <i>A reviewed</i></li> </ul>	End of March 2008	Municipal Manager; CFO

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		system	<i>report on the billing strategies adopted and implemented;</i> <ul style="list-style-type: none"> <li>○ <i>An effective and efficient billing system developed.</i></li> </ul>		
2.9	Compliance with accounting standards and systems	<ul style="list-style-type: none"> <li>○ Conduct an assessment on the current situation regarding accounting standards and systems;</li> <li>○ Identify gaps in the compliance of the accounting standards and systems;</li> <li>○ Ensure that corrective measures are put in place.</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Report on the state of compliance produced;</i></li> <li>○ <i>Gaps in the compliance of the standards and systems outlined;</i></li> <li>○ <i>Corrective measures implemented.</i></li> </ul>	End of December 2007	Municipal Manager; CFO
<b>3.</b>	<b>Budget and Expenditure Management</b>				
3.1	Preparation, and adoption of budget in compliance with MFMA	<ul style="list-style-type: none"> <li>○ Develop a budget process plan;</li> <li>○ Ensure that the process plan is approved by Council;</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Process plan developed and approved;</i></li> <li>○ <i>Budget process</i></li> </ul>	End of September 2007	Municipal Manager; CFO

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>○ Ensure that the process plan is implemented</li> </ul>	<ul style="list-style-type: none"> <li><i>plan implemented.</i></li> </ul>		
3.2	Monthly and Quarterly Financial Reports	<ul style="list-style-type: none"> <li>○ Compile monthly and quarterly reports;</li> <li>○ Ensure that reports are submitted to Council and relevant stakeholders;</li> <li>○ Apply corrective measures on gaps outlined in the reports</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Monthly and quarterly reports compiled;</i></li> <li>○ <i>Report approved by Council</i></li> </ul>	Monthly and quarterly	Municipal Manager; CFO
3.3	Financial Statements	<ul style="list-style-type: none"> <li>○ Compile the financial statements;</li> <li>○ Ensure that the statements are submitted to the Auditor General</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Financial statements compiled and approved;</i></li> <li>○ <i>Financial statements submitted to the Auditor General.</i></li> </ul>	End of August 2007	Municipal Manager; CFO
3.4	Implementation Plan to address audit reports of the Auditor General	<ul style="list-style-type: none"> <li>○ Develop an implementation plan to address audit reports of the Auditor General;</li> <li>○ Ensure that the implementation plan is adhered to by all staff</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Implementation plan developed;</i></li> <li>○ <i>Adherence to the implementation plan.</i></li> </ul>	End of September 2007	Municipal Manager; CFO

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**KPA 5: Good Governance and Public Participation**

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
1.	<b>Running of municipal council</b>				
1.1	Ordinary and special Council sitting	<ul style="list-style-type: none"> <li>○ Schedule of meetings compiled</li> <li>○ Convene and advertise ordinary and special Council sittings;</li> <li>○ Ensure that the meetings are open for members of the public;</li> <li>○ Ensure that reports are prepared and delivered to members as per Rules of Order;</li> <li>○ Ensure that all procedures during sittings are fully adhered to as per Rules of Order</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Programme for meetings approved;</i></li> <li>○ <i>Council sittings convened;</i></li> <li>○ <i>Members of the public in attendance during the sittings;</i></li> <li>○ <i>Agenda of the meeting developed and delivered;</i></li> <li>○ <i>Sittings conducted following set procedures.</i></li> </ul>	Quarterly	Municipal Manager; Director/Manager Corporate Service
1.2	Functionality of Mayoral committee & portfolio committee	<ul style="list-style-type: none"> <li>○ Schedule of meetings developed and approved;</li> <li>○ Ensure that agenda items for the committees are</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Programme approved by members and submitted to</i></li> </ul>	Monthly	Municipal Manager; Director/Manager Corporate Service

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>compiled and circulated;</li> <li>○ Ensure that meetings are convened as per schedule;</li> <li>○ Put in place mechanisms to ensure that all members attend committee meetings;</li> <li>○ Reports from the committees generated to the Mayoral/ Executive Committee and Council</li> </ul>	<ul style="list-style-type: none"> <li><i>Council;</i></li> <li>○ <i>Inputs made on the items for all committees;</i></li> <li>○ <i>Meetings convened per schedule;</i></li> <li>○ <i>Attendance report;</i></li> <li>○ <i>Reports submitted to Council.</i></li> </ul>		
1.3	By-Laws, Policies and Strategy approval	<ul style="list-style-type: none"> <li>○ Compile all outstanding By-Laws, policies and strategies;</li> <li>○ Conduct a public participation process on the by-laws and relevant policies</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>By-laws approved and gazetted;</i></li> </ul>	End of March 2008	Municipal Manager; Director/Manager Corporate Service
1.4	Conducting of by-laws in compliance with Municipal Electoral Act 2002	<ul style="list-style-type: none"> <li>○ Ensure that by-laws are compiled in line with legislative framework.</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Credible by-laws.</i></li> </ul>	On-going	Municipal Manager; Director/Manager Corporate Service
<b>2.</b>	<b>Public Participation, Ward Committees</b>				
2.1	Establishment and Functionality of Wards	<ul style="list-style-type: none"> <li>○ Ensure that all ward committees are</li> </ul>	<ul style="list-style-type: none"> <li>○ <i>Ward committees</i></li> </ul>	End of March 2007;	Municipal Manager;

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
	committees	<ul style="list-style-type: none"> <li>established;</li> <li>o Skills audit on all ward committee members developed;</li> <li>o Ensure that training is conducted on all ward committee members;</li> <li>o A programme of action is developed for ward committee activities;</li> <li>o Ensure that reports are submitted to Council;</li> <li>o Establish ward committee forum in all municipalities and the district.</li> </ul>	<ul style="list-style-type: none"> <li><i>established;</i></li> <li>o <i>Skills audit report;</i></li> <li>o <i>Training programme developed;</i></li> <li>o <i>Ward committee plan;</i></li> <li>o <i>Reports compiled;</i></li> <li>o <i>Ward committee forum established.</i></li> </ul>	<ul style="list-style-type: none"> <li>End of May 2007;</li> <li>End of June 2007</li> <li>End of June 2007</li> <li>Monthly</li> <li>End of April 2007</li> </ul>	Director/Manager Corporate Service
2.2	Budget and administrative support for ward committee	<ul style="list-style-type: none"> <li>o Ensure that a needs assessment is conducted on all wards;</li> <li>o Ensure that resources are made available for ward committee members;</li> </ul>	<ul style="list-style-type: none"> <li>o <i>Needs assessment report;</i></li> <li>o <i>Resources allocated;</i></li> </ul>	<ul style="list-style-type: none"> <li>End of May 2007</li> <li>End of May 2007</li> </ul>	Municipal Manager; Director/Manager Corporate Service
2.3	Ward IDP Plan	<ul style="list-style-type: none"> <li>o Conduct training on the ward IDP plans;</li> <li>o Develop a process plan for the ward IDP plans;</li> <li>o Ensure that ward IDP plans</li> </ul>	<ul style="list-style-type: none"> <li>o <i>Training conducted;</i></li> <li>o <i>Ward IDP process plan approved;</i></li> </ul>	<ul style="list-style-type: none"> <li>End July 2007;</li> <li>End of August 2007;</li> </ul>	Municipal Manager; Planning and Economic Director/Managers;

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>are submitted to Councils;</li> <li>Ward IDP plans incorporated into the IDP/Budget/PMS</li> </ul>	<ul style="list-style-type: none"> <li>Ward IDP Plans approved;</li> <li>Ward IDP plans included in the IDP/Budget/PMS</li> </ul>	End of March 2008; End of May 2008	CFO
2.4	Involvement of CDW	<ul style="list-style-type: none"> <li>Ensure that CDW's attend ward committee meetings;</li> <li>Ensure that activities of the CDW are shared with the members of the ward committees.</li> </ul>	<ul style="list-style-type: none"> <li>Attendance of meetings by CDW's;</li> <li>Activity reports are presented and discussed.</li> </ul>	Monthly	Municipal Manager; Manager in the Office of the Mayors
<b>3.</b>	<b>Corporate Governance</b>				
3.1	Implementation of Communication Policies and Strategies				
3.1.1	Communication Strategy	<ul style="list-style-type: none"> <li>Establish comprehensive framework for communication "within the local circle" ;</li> <li>Develop a district wide communication strategy</li> </ul>	<ul style="list-style-type: none"> <li>Communication framework developed and approved;</li> <li>District wide communication strategy developed and approved</li> </ul>	End of June 2007	Municipal Manager; Communication Unit
3.1.2	Communication unit	<ul style="list-style-type: none"> <li>Ensure establishment of a communication unit;</li> </ul>	<ul style="list-style-type: none"> <li>Communication unit established</li> </ul>	End of June 2007	Municipal Manager;



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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
		<ul style="list-style-type: none"> <li>Ensure that the unit is well resourced.</li> </ul>	<ul style="list-style-type: none"> <li><i>and resourced.</i></li> </ul>		Communication Unit
3.1.3	Community satisfaction surveys	<ul style="list-style-type: none"> <li>Conduct a community satisfaction survey;</li> <li>Ensure that the findings of the survey are presented to communities and stakeholders;</li> <li>Findings of the survey be implemented</li> </ul>	<ul style="list-style-type: none"> <li><i>Community satisfaction survey report;</i></li> <li><i>Report presented to all stakeholders;</i></li> <li><i>Findings implemented.</i></li> </ul>	End of August 2007	Municipal Manager; Director/Manager Corporate Service
3.1.4	Functional complaint management systems	<ul style="list-style-type: none"> <li>Conduct an assessment of the current complaint management systems;</li> <li>Review the current system;</li> <li>Develop an effective and efficient complaint management system.</li> </ul>	<ul style="list-style-type: none"> <li><i>Complaint management system in place;</i></li> </ul>	End of September 2007	Municipal Manager; Director/Manager Corporate Service
3.2	Municipal Information Technology	<ul style="list-style-type: none"> <li>Conduct an assessment of the current municipal information Technology;</li> <li>Implement improved measures.</li> </ul>	<ul style="list-style-type: none"> <li><i>Analysis report on municipal information technology;</i></li> <li><i>Findings implemented</i></li> </ul>	End of August 2007	Municipal Manager; Director/Manager Corporate Service
3.2.1	Municipal Information Masters Systems Plan	<ul style="list-style-type: none"> <li>Compile a Municipal Information Systems Plan;</li> </ul>	<ul style="list-style-type: none"> <li><i>Municipal Information Systems Plan developed.</i></li> </ul>	End of August 2007	Municipal Manager; Director/Manager Corporate Service
3.2.2	Municipal website functional	<ul style="list-style-type: none"> <li>Develop and update the</li> </ul>	<ul style="list-style-type: none"> <li><i>Website</i></li> </ul>	Monthly	Municipal

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NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	DELIVERABLES	TIMEFRAME	RESPONSIBILITY
	and updated	municipal website.	<i>developed and updated</i>		Manager; Director/Manager Corporate Service
3.2.3	Provision of municipal services via electronic communication	<ul style="list-style-type: none"> <li>Investigate the mechanisms need to provide municipal services via electronic communication</li> </ul>	<ul style="list-style-type: none"> <li><i>Municipal services provided via electronic communication</i></li> </ul>	End of June 2008	Municipal Manager; Director/Manager Corporate Service
<b>4.</b>	<b>Fraud and Anti Corruption Implementation</b>				
4.1	District Fraud Prevention and Anti-Corruption Strategies and mechanism	<ul style="list-style-type: none"> <li>Develop a district wide fraud prevention and anti-corruption strategies and mechanisms;</li> <li>Establish audit committees at district and municipal level (Risk Management).</li> <li>Establish a shared anti-corruption forum.</li> </ul>	<ul style="list-style-type: none"> <li><i>Fraud Prevention and Anti-Corruption Strategies developed;</i></li> <li><i>District wide audit committee established;</i></li> <li><i>Shared anti-corruption forum established.</i></li> </ul>	End June 2007	Municipal Manager; Director/Manager Corporate Service