

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation/challenges	Causes	Changed situation by June 2011	Municipal Action	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Budget				
							Estimated amount	National	Provincial	Local	
1	<b>Political Management and Oversight</b>										
1.1	Stability of Councils	3 Party Coalition: 6 Da, 1 Independent, 1 ID vs 5 ANC. Challenges regarding delegations to the Executive Mayor.	Executive Mayoral system should be replaced by Executive Committee System.	No.	n.a.	MEC could announce Executive Committee System. Provide proposed generic delegations that could be utilised when new legislation is promulgated.	0	0	0	0	
1.2	Delegation of functions between political and administration	Planning to finalise new delegations during 2010/11. 2 Councillors completed DPA and would like to do the Advanced Course.	Delegations outdated.	Completed and implemented	Implement new system and revise where necessary		0	0	0	0	
1.3	Training of councillors		Funding insufficient.	No.	1 Councillor approved to do the DPA.	Provide training, travel and subsistence funding for advanced diplomas.	R35 000 per Councillor	R70 000	0	0	
1.4	Oversight report for the 2008/09 FY	Approved annual report with certain corrective actions	A-G report is Unqualified with other matters	No.	Implement A-G items and monitor regularly	Stop adding new requirements including forms	350 000			350 000	SM
1.5	Feedback to communities	Ward committees functional for 2 months	Limited staffing capacity in Strategic Department	Motivated for additional staff member	Appoint additional staff member	Stop adding new requirements including forms	350 000			350 000	SM
2	<b>Administration</b>										
2.1	Recruitment, selection and suspension of employees	Recruitment of technical staff (electricians)	Scarce skills	Appointed	Implement scarce skills policy	Financial assistance with rural incentives. Better schooling. Additional national and provincial funding. Assist with the development of policies and strategies, e.g. HIV/Aids, disability, youth, gender. Change the CDW programme that 1 person could be dedicated to the municipality and not 3 x 2 days each per week.					DT
		No dedicated staff for social programmes function	Funding insufficient	No	Develop funding strategies		R1m	R500 000	R500 000	0	SM

			Insufficient community capacity to transport waste.			Assist with pamphlets and educational programmes. Assist with capital funding for skips. Assist with operating funding to employee community workers to pick up waste.						
		Curbing of illegal dumping	Education not sufficient.	Yes, partly	Budgeted for approximately 20 skips		R4m	R1m	R2	R1m	DT	
		Absence of a full staff complement in finance department	Scarce skills. Insufficient funding.	Yes, 2 of 3 positions on draft budget.	Identified 3 positions.	Funding	R350 000	R350 000	0	R550 000	DF	
2.2	Vacancies (MM, CFO, Planner, Engineer)	1 Planner	Funding	no	Develop a funding strategy	Facilitate the development of a funding strategy: savings and income generating. Assist with competencies assessments and funding for finance competency training requirements	R350 000	R50 000		R300 000	DA, DT	
2.3	Vacancies in other levels	Traffic, disaster and fire services staff shortages. Administrative support in engineering services. LED and biodiversity- no staff.	Provincial traffic agreement to be refined. Local funding insufficient as a result of infrastructure and housing needs.	Possibly 1 LED position on draft budget.	Develop a funding strategy	Facilitate the development of a funding strategy: savings and income generating	R10m	R100 000	R500 000	R9,4m	DA, DT, DC	
					Proposed new salary structure for Sec 57 employees. Appointment of HR manager. Strategic Manager position on draft budget.							
2.4	Sec 57 employees with signed performance agreements	Late submission	Political buy-in to legislation. Insufficient human resources	Possibly		Changed to performance management legislation	0	0	0	0		
2.5	IDP adopted by council	problem with meeting deadlines	Insufficient human resource capacity	Position on draft budget	position on draft budget	Best practice communication regarding structure in small municipality	R280 000	0	0	R280 000	SM	

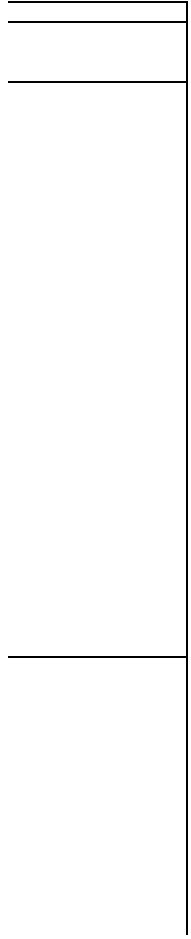
2.6	SDBIP adopted by council	problem with meeting deadlines	insufficient human resource capacity	Position on draft budget	position on draft budget	Best practice communication regarding structure in small municipality	R280 000	0	0	R280 000	SM
2.7	Performance management system (organisation and individual)	problem with meeting deadlines	insufficient human resource capacity	Position on draft budget and newly appointed HR manager	position on draft budget	Best practice communication regarding structure in small municipality	R280 000	0	0	R280 000	SM & DA
2.8	Section 46 report for 2008/09 adopted by Council	problem with meeting deadlines	insufficient human resource capacity	Position on draft budget and newly appointed HR and finance managers	position on draft budget	Best practice communication regarding structure in small municipality	R280 000	0	0	R280 000	SM
2.9	Mid year assessment report for 2009/10 adopted by Council	problem with meeting deadlines	insufficient human resource capacity	Position on draft budget and newly appointed HR and finance managers	position on draft budget	Best practice communication regarding structure in small municipality	R280 000	0	0	R280 000	SM
2.10	Performance Audit Committee appointed	none	No internal auditor before 4 January 2010	Yes	Busy approving shared Audit and Performance Audit Committee	Best practice communication.	R30 0000	0	0	R30 000	IA
2.11	Performance Audit Committee report presented to Council	none	No internal auditor before 4 January 2010	Yes	Busy approving shared Audit and Performance Audit Committee	Best practice communication.	0	0	0	0	IA
2.12	Skills Audit conducted for employees	Might struggle to meet deadlines	Newly appointed skills coordinator	Yes	Skills coordinator to be trained and monitored	Best practice communication	0	0	0	0	DA
2.13	Skills development for employees										
2.14	Office accomodation	Construction of municipal offices	Offices were suitable to 2000 structure	no	Capital budget	none				R11m	DT
<b>3 Labour Relations</b>											
3.1	Local Labour Forum established (equity in representation)	Partially operational	Limited human resource capacity	yes	Appointed an HR manager	Assist with generic policies and processes.	0	0	0	0	DA
3.2	Functionality of Local Labour Forum	Partially operational	Limited human resource capacity	yes	Appointed an HR manager	Assist with generic policies and processes.	R150 000	0	R150 000	0	DA
<b>4 Financial Management</b>											

4.1	Revenue enhancement	Distribution losses	Insufficient human resources	yes	Cash flow management action plan implemented.	Benchmark and policy direction provided.	0	0	0	0	DF
4.2	Debtors management	Growing consumer debt	Insufficient human resources	yes	Cash flow management action plan implemented.	Benchmark and policy direction provided.	0	0	0	0	DF
4.3	Cash flow management	Benchmark not agreed on. Insufficient funding.	Insufficient human resources	yes	Cash flow management action plan implemented.	Benchmark and policy direction provided.	0	0	0	0	DF
4.4	Repairs and maintenance provision	Benchmark not agreed on. Insufficient funding.	Benchmark not agreed on.	no	Income generating funding strategy developed.	Clear direction on calculation of the benchmark.	R1,5m	0	0	R1,5m/	DT
4.5	Capital expenditure	Advanced planning. Anticipating and implementing new legislation. Administrative support shortage in Technical Services Directorate.	Ad-hoc legislative processes. Operating budget limitations.	1 of 5 positions appointed.	1 of 5 positions appointed.	Communicate possible new legislation timeously. Best practice development and generic processes and systems.	R250 000	0	0	R250 000	DT, DC
4.6	Clean Audit	Internal control	Critical vacancies. Changed and additional GRAP and financial requirements	Partly	Additional posts on draft budget	Less new forms and systems. Treat different capacity municipalities different. Compency assessments, and make training and funding available for municipal finance competency requirements training	R1,5m	0	0	R1,5	DF
4.7	Submission of Annual Financial Statements	late submission	2 critical vacancies	yes	Filled vacancies		R240 000	R100 000	R100 000	R40 000	DF
4.8	MIG expenditure	Advanced planning. Anticipating and implementing new legislation. Administrative support shortage in Technical Services Directorate.	Ad-hoc legislative processes. Operating budget limitations.	1 of 4 positions appointed.	1 of 4 positions appointed.	Communicate possible new legislation timeously. Best practice development and generic processes and systems. Best practice development and generic processes and systems. Training programmes and funding.	R250 000	0	0	R250 000	DT
4.9	Asset management	Insufficient human resource capacity	Insufficient human resources	Partly	Additional post on draft budget		R700 000	R100 000	R100 000	R500 000	DF

4.10	Credibility and transparency of Supply Chain management	SCM	Insufficient human resources	Partly	Additional post on draft budget	Best practice development and generic processes and systems. Training programmes and funding.	R700 000	R100 000	R100 000	R500 000	DF
<b>5 Local Economic Development</b>											
5.1	LED strategy adopted by Council	Staff to facilitate LED initiatives	Insufficient funds	Position of Strategic Manager on draft budget	Position of Strategic Manager on draft budget	Best practice development and provide generic policy	R280 000	0	0	R280 000	SM
5.2	LED Plan aligned to the PGDS and adopted by Council	Staff to facilitate LED initiatives	Insufficient funds	Position of Strategic Manager on draft budget	Position of Strategic Manager on draft budget	Best practice development and provide generic policy	R280 000	0	0	R280 000	SM
5.3	LED Manager appointed	Staff to facilitate LED initiatives	Insufficient funds	Position of Strategic Manager on draft budget	Position of Strategic Manager on draft budget	Best practice development and provide generic policy	R280 000	0	0	R280 000	SM
<b>6 Public Participation</b>											
6.1	Functionality of Ward Committees	Insufficient human resource capacity	Insufficient funds	Position of Strategic Manager on draft budget	Position of Strategic Manager on draft budget	Best practice development and provide generic policy	R280 000	0	0	R280 000	SM
6.2	Broader public participation policies and plans	No policy	Insufficient human resources	Position of Strategic Manager on draft budget	Position of Strategic Manager on draft budget	Best practice development and provide generic policy	R280 000	0	0	R280 000	SM
6.3	Public Communication systems	MM coordinated newsletters and IT including Website.	Not dedicated public communications and IT persons	Possible Strategic Manager on draft budget	IT person appointed. Possible Strategic Manager on draft budget	Best practice development	R320 000	0	R50 000	R280 000	SM
6.4	Complaints management systems	Telephonist support only	Coordinator not funded	no	new electronic enquireis system and a computer at each front desk	Best practice development	R280 000	0	0	R280 000	DA
6.5	Front Desk Interface	Telephonist support only	Coordinator not funded	no	new electronic enquireis system and a computer at each front desk	Best practice development	R280 000	0	0	R280 000	AM's
6.6	Appointment of CDWs vs number of wards	CDW management	CDWs not dedicated to municipality	no	Propose new model	new model with dedicated staff	0	0	0	0	SM, DT, DC
<b>7 Basic Service Delivery</b>											
		Administrative and SCM support staff shortage	Insufficient operating funds	1 of 3 posts filled	1 post on draft budget	Assist with alternative funding strategy development	R100 000	0	R100 000	0	DF, DT

7.1	Access to water, management and maintenance	Additional water sources is required for Porterville, Eendekuil and Aurora	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding				R5m	DT
		WTW upgrading in Piketberg	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding					
		Expansion of treatment works for Piketberg	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding					
		Expansion of treatment works for Piketberg	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding					
		Expansion of water network in Eendekuil	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding					
7.2	Access to sanitation, management and maintenance	WTW for Velddrif, Redelinghuys, Aurora	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding				R2m	DT
		No sewerage system in Aurora and Redelinghuys	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding					
7.3	Access to electricity, management and maintenance	Capital funding and scarce skills funding shortfalls.	Insufficient capital funds	Limited	Capital funding on draft budget	Additional MIG funding				R1m	DT
		Construction of transfer station and collection points in Porterville, Aurora, Eendekuil and Redelinghuys	Insufficient funds	Limited	Capital funding on draft budget	Funding				R2m	DT
7.4	Refuse removal and solid waste disposal	Upgrade of 30km of gravel road and ageing roads	Insufficient funds	no	Funding strategy for alternative funding sources or through savings	MIG funding					DT
7.5	Access and maintenance of municipal roads	construction machinery	Insufficient funds	no							DT
7.6	Formalization of informal settlements	n.a.									DT
7.7	Parks, sports grounds, recreational facilities	Beautification of parks and town entrances	Insufficient human an capital resources	no	Funding strategy for alternative funding sources or through savings	Master tree and beautification plans and capital funding	R2m	R2m	0	0	DT
		Outstanding LOTTO funding to complete projects at Piketberg, Aurora, Eendekuil and Redelinghuys	Internal capacity	No	Possible vacancy funding to alleviate work pressure off current positions	n.a.	R320 000	0	0	R320 000	
7.8	Public transport	Insufficient from Redelinghuys, Aurora, Porterville and Eendekuil	Limited demand	No	Initiate local economic initiatives	LED facilitation	R300 000				DT





Every Directorate must budget for their own vacancies. The funding for the finance competency training will be budgeted for every year.

National and Provincial Government can give a contribution towards the functions allocated to them in the Constitution, including Libraries, Tourism and Housing Operating costs.

The funding strategy must be developed by National and Provincial, not Bergrivier Municipality!



HR Manager already appointed. Every directorate responsible to meet the deadlines.

Skills coordinator currently busy with skills development training.

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HR Manager already appointed and Local Labour Forum fully operational  
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Function of Area  
Managers and Municipal  
Manager.

**The Program of the  
CDW' is not our  
responsibility, but  
Provincial and a  
new way of doing is  
currently under review!**

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**MIG and Housing  
Subsidy allocations is  
not enough to build  
any housing scheme  
economicly!**

**The DoH should fase,  
with their Technical  
services projects  
which enhanced both  
the services and  
building of Top  
Structures.**