

Municipality Turn-Around Template: 2010/ 2011 Priority Areas: Key levers for change

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Progress to date	Unblocking Action by the municipality or needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
								Municipal	Provincial	National
1	Basic Service Delivery									
1.1	Parks & Facilities	Vandalism	Lack of Community Pride	Ownership; Populating parks; Clean cemeteris	Popular campaign; Community planning; Skills training & Short term jobs		Law enforcement; Media campaign	R 300,000.00		
		Non-payment /Outstanding debt	Amalgamation issues; Poverty	Drakenstein Sport Forum support for common approach	Common & Improved administration					
		Lease administration	Administrative systems;	Improved lease administration; Drakenstein Sport Forum support for common approach	Booking procedures standardised; All lease agreements reviewed; Facilities surveyed, assessed & advertised for new lease applications		Financial support &/ Technical		50,000.00	
1.2	ECD centres	Multiple requests for childcare facilities	Lack of childcare facilities; Population density; New housing development area; Rural nodes	Implementation plan for 2011/2012	Develop an Intervention & delivery plan with concomitant budget		Funding for study		50,000.00	
1.3	Sustainable Human Settlements	No community/recreation service nodes in new housing areas	Spatial Planning	Sizeable erfs reserved for open spaces in new housing developments	Integrated SHSP; budget (commdev& Parks)		Identify Municipal/ Provincial/District/ Private land for land acquisition & development	R300,000.00 R300,000.00 R547,843.00		
		No service/ recreational spaces in existing housing areas	Spatial Planning	Vacant/ Unused Facility/ Land survey	Survey unused municipal/private properties/buildings for upgrading					
1.4	Library governance	Insufficient capital and operational funds to do justice to the function	Unfunded mandate; No resolution on National/Provincial govt level;	Mandate clarified	Place on agenda of PCF		Intervention national/provincial govt			

1.5	Upgrading of Waste Water Treatment Works (Paarl).	Waste Water Treatment works overloaded and upgrading required to cater for extension of basic services.	Extension of basic services and increased development of low cost housing without sufficient allocation of funding for bulk infrastructure.	First stage of phase two of extensions to Waste Water Treatment works completed.	Implementation of project.		Completion of all stages of phase 2 is a multi year project. Additional funding/fast tracking of funding would speed up improved service delivery. The total need over three years is R82,000,000 vs budget provision of R65,483,000 (Municipal, Provincial and National funding).	R17,988,000 in 2010/2011. R11,000,000 in two following years.		R6,495,000 in 2010/2011. R30,000,000 in two following years.
1.6	Upgrading of main Sewerage pump station and rising sewer main pipeline (Pentz Street Wellington).	Main Sewerage pump station and rising sewer main pipeline overloaded and upgrading required to cater for extension of basic services.	Extension of basic services and increased development of low cost housing without sufficient allocation of funding for bulk infrastructure.	First stage of extensions to Main Sewerage pump station and rising sewer main completed. This project is programmed over three years due to financial constraints.	Implementation of project.		Completion of all stages of phase 2 is a multi year project. Additional funding/fast tracking of funding would speed up improved service delivery. A major stumbling block are delays being experienced with approval from National in terms of the new Waste Act. The commencement of this project in the current financial year has been delayed due to this delay in approval. The total project cost over three years is R61,760,000 (Municipal, Provincial and National funding).	R9,380,000 in 2010/2011. R42,380,000 in two following years.		R0 in 2010/2011. R10,000,000 in two following years.
1.7	Upgrading of main Sewer pipeline (Paarl).	Main Sewer pipeline overloaded and upgrading required to cater for extension of basic services and new development.	Extension of basic services and increased development of low cost housing without sufficient allocation of funding for bulk infrastructure.	First stage of extensions to Main Sewer pipeline completed. This project is programmed over three years due to financial constraints.	Implementation of project.		Completion of all stages is a multi year project. Additional funding/fast tracking of funding would speed up improved service delivery. The total need over three years is R150,000,000 vs budget provision of R52,838,000 (Municipal, Provincial and National funding).	R21,000,000 in 2010/2011. R4,418,000 in two following years.		R2,000,000 in 2010/2011. R25,420,000 in two following years.

1.8	BNG houses - R0 - R3 500.00	Housing backlog - 26 000 backlog	* Backlog started before 1994 Migration - people coming to urban areas for economic opportunities. * Lack of suitable land. * More people losing jobs	Construct 2000 units	Submitted project application based on priorities demand		* Funding * Shorten process of project approval		R144 138 000.00	
1.9	Gap houses - R3 501 - R7 000.00	Houses backlog - 26 000 backlog	* Backlog started before 1994 Migration - people coming to urban areas for economic opportunities. * Lack of suitable land. * More people losing jobs.	Services installation external & internal 1 500 erven	3 gap housing projects at various stages		* Funding * Shorten process of project approval		R42 423 000.00	
1.10	Rural houses	Housing backlog - 26 000 backlog	* Backlog started before 1994 Migration - people coming to urban areas for economic opportunities. * Lack of suitable land. * More people losing jobs	150 housing units	Submitted project application based on priorities demand		* Funding * Shorten process of project approval * Rural development Department to participate - IGR	R5 000 000.00	R15 000 000.00	
1.11	Farm workers houses	Housing backlog - 26 000 backlog		Services installation external & internal 150 erven	Requested splan additional funding from Province but turned down		* Funding * Shorten process of project approval * Rural development Department to participate - IGR	R12 000 000.00	R14 141 000.00	
1.12	Informal settlement		Selling of houses or lease/rent the house	Formalisation of informal settlement through UISP 705	Submitted project application to Province		* Funding * Shorten process of project approval	R5,5 000 000.00	R41 000 000.00	
1.13	Evictions / Fire emergency houses	Rapid increase of farm eviction	New owner taking over, pensioner no longer working	Emergency housing area	Identify land. 500 erven		* Funding * Shorten process of project approval	R10 000 000.00	R25 000 000.00	
1.14	Rental units	Beneficiaries -do not qualify for BNG and Bank loan due to affordability	Non-qualifiers	Construct 800 units	Develop measures to improve rental income		* Funding * Shorten process of project approval	R 5 000 000.00	R120 000 000.00	
1.15	Upgrading of old municipal rental stock	Poor conditions repair process slow	Funding constraints. No temporary relocation area	Revamp 4 flats 100	Develop measures to improve rental income		* Funding * Shorten process of project approval	R8 000 000.00		

1.16	To fast track the application process for development rights that has to be submitted to different government spheres. This requires Provincial and National action.	Currently a developer must submit applications at the local authority (subdivision/rezoning), provincial departments (environmental and herititage) and national (agriculture). Each of these applications has its own process (public participation, evaluation, decision and appeal) to be followed. Environmental and herititage approvals must be issued before planning approval can be granted. These are long and extended processes.	Each of these applications has its own process (public participation, evaluation, decision and appeal) to be followed. Environmental and herititage approvals must be issued before planning approval can be granted. These are long and extended processes.	Interaction with the provincial department of Environmental Affairs and Development Planning to request the review of the current legislation in order to streamline the application, evaluation, decision and appeal processes.	Discussion with Provincial Department.		Provincial /National action to streamline processes and ammend existing legislation to enhance service delivery.			
1.17	Social and Community Facilities and Services	Annual Maintenance		Upgraded Facilities	Upgrading of Community Halls			3m		

Municipality Turn-Around Template: 2010/2011 Priority Areas: Key levers for change

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Progress to date	Unblocking Action by the municipality or needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
								Municipal	Provincial	National
2 Public Participation										
2.1	Community Participation & Communication	i) Public participation is not centrally coordinated. i.e each directorate is responsible for its own activities, Ward Committees & CDWs are located under the Office of the Speaker.	Ineffective and meaningless public participation.	Institutionalization of Public Participation	Internal arrangements sorted out.		National/ Provincial Intervention on implementation.	1,5 Million		
2.2	Ensure an informed community and stakeholders	External Newsletter distributed to the whole community of Drakenstein. Mayor's Radio Live Slot on Local Community Radio Station once every week. Press Releases to the different mediums which includes, radio, print and television.	Uninformed communities regarding municipal activities. Radio is used an alternative to the illiterate members of the community.	Increase sequence of the Newsletter, Radio Program, Press Releases.	Workshops to sensitize more all relevant stakeholders.		More intervention support from the District Communication Forum.	1,5 Million		
2.3	Public Meetings	Communication limited to project meetings	Limited resources both human and capital	Appoint communication manager	Revising organogram Local Radio programme Call centre		Align & improve local, provincial & national housing communication strategies	R500 000.00	R1 500 000.00	R3 500 000.00

Municipality Turn-Around Template: 2010/ 2011 Priority Areas: Key levers for change

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Progress to date	Unblocking Action by the municipality or needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
								Municipal	Provincial	National
3 Governance										
3.1	Equal, easy and convenient access for the Public to the Municipality and its services.	Municipality adopted Community-Based Planning (CBP) Methodology as an approach to improved Public Participation.	IDPs not user-friendly for communities to understand.	Simple IDPs that is informed and community-needs driven.	Ensuring that database for stakeholders is updated continuously.		Technical support needed from Province.	R300 000.00		
3.2	Institutional Development	Task/ Job Evaluation outstanding	No progress on implementation	Resolution of Dispute	Lobby SALGA		Intervention from National to convince SALGA to implement			
3.3	Administration and Client Service	Current service needs improvement	Institution has grown, therefore services must be extended.	Improved services at help desks	Extend help desks to all Municipal Buildings					
3.4	Annual Financial Statements were not subject to any material amendments resulting from the audit.	We are currently busy with arrangements to have an intensive training on GRAP Standards before 30 June 2010.	Due to uncertainty on the interpretation, measurement and disclosure requirements on certain Accounting standards. And also due to adequate resources.	Have a full compliment of resources and certainty around the accounting Standards.	Arranging training on the accounting standards.		None	R 150,000.00	N/A	N/A

3.5	The information Systems were appropriate to facilitate the preparations of the financial statements.	The financial system was not appropriate due to the fact that financial statements are not compiled from Venus as would have been expected. But due to budgetary constraints are compiled on spreadsheets with an extracted infoamtion from financial system.	Budgetary constraints and the availability of AFS module on the fianncial system.	Moving towards Microsoft based Venus system which is E- Venus that have the AFS module.	Training of staff.		Good co-operation and correct allocations on the vote numbers.	R2 800 000.00	N/A	N/A
3.6	The information Systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	The financial system was not appropriate due to the fact that performance reports are not compiled from Venus as would have been expected. But due to linkage and integration of codes from venus to ignite, we will need more resources to address that issue.	Budgetary constraints, lack of adequate resources and the availability of PMS module on the financial system.	Moving towards Microsoft based Venus system which is E- Venus that have the PMS module.	Training of staff.		Good co-operation and correct allocations on the vote numbers.		N/A	N/A

3.7	Audit committee operates in accordance approved written terms of reference.	The Audit Committee Charter was approved in October 2009. The Performance Audit Committee chairperson interviews will be held on 12.03.2010. Thereafter the draft Charter will be approved.	The previously appointed Chairperson did not take up his position due to other commitments, hence the Performance Audit Committee is behind.	Fully operating, as from April 2010	Speedy the appointment process for the Chair and the approval of the terms of reference of the Performance Audit Committee		None	N/A	N/A	N/A
3.8	The risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is conducted and used as set out in section 62(1)(i) of the MFMA.	Risk Assessment for internal audit purpose is conducted annually. Risk Management, hence Risk Management strategy is a new concept that is being implemented at Drakenstein Municipality	New concept at Municipal Level	Full implementation of Risk Management Strategy	Roll Out			R100 000	N/A	N/A

3.9	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	Currently departments update their performance information on the Performance Information System(Ignite). Backing documents are currently not submitted to support what is being reported. Internal Audit has not yet also started Auditing Performance Information.	Performance Managemnet is relatively new at our Municipality, so implementation is on progress.	PMS information inputed by departments will be backed by a portfolio of evidence. In addition Internal Audit will be looking at performance information reports.	Training of staff and employing more Internal Auditors.	N/A	R500 000	N/A	N/A
-----	---	--	---	--	---	-----	----------	-----	-----

Municipality Turn-Around Template: 2010/ 2011 Priority Areas: Key levers for change

No.	Priority Turn Around Focal Area	January 2010 (Current situation) Unpack	Causes	Target for June 2011 (Changed situation) Output	Municipal Action	Progress to date	Unblocking Action by the municipality or needed from other Spheres and Agencies (e.g. intervention or technical support)	Estimated Budget		
								Municipal	Provincial	National
4	Financial Management									
4.1	Training of staff	Busy arranging training on the accounting standards for finance staff that work directly with AFS.	Due to uncertainty on the interpretation, measurement and disclosure requirements on certain Accounting standards. And also due to adequate resources.	Have a full compliment of resources and certainty around the accounting Standards.	Arranging training on the accounting standards.		None			
4.2	Full complement staff.	Busy with arrangements with Human Resouces for advertsement of vacant positions in the fiance department.		Have a full compliment of staff.	Advertising positions		Good co-operation from Human Resources.	R 125,500.00	N/A	N/A