



Phumelela Local Municipality

**Municipal Service Delivery
&
Budget Implementation Plan
2009/10 Financial Year**

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Chapter 1

Introduction

1.1 The Phumelela Local Municipality's Approach to the Compilation of the Service Delivery and Budget Implementation Plans (SDBIPS)

The Phumelela Local Municipality concluded its core service delivery objectives from the Constitution of the Republic of South Africa, 1996; with specific reference to sections 152 and 153.

<u>Section 152: Objects of Local Government</u>	<u>Section 153: Developmental duties of Local Government</u>
<p>1. <i>The objects of local government are -</i></p> <ul style="list-style-type: none">a. <i>to provide democratic and accountable government for local communities;</i>b. <i>to ensure the provision of services to communities in a sustainable manner;</i>c. <i>to promote social and economic development;</i>d. <i>to promote a safe and healthy environment; and</i>e. <i>to encourage the involvement of communities and community organisations in the matters of local government.</i> <p>2. <i>A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).</i></p>	<p><i>A municipality must</i></p> <ul style="list-style-type: none">a. <i>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; and</i>b. <i>participate in national and provincial development programmes.</i>

In operationalising the indicated requirements of the Constitution, 1996 into the institutional Integrated Development Plan (IDP), the Municipality was guided by the requirements of sections 19, 83 (3) and 84 (1) of the Municipal Structures Act, 1998. The guidelines of the Municipal Systems Act, 2000 were followed with the design of municipal management systems and structures set up to ensure a sound foundation for the implementation of the municipal priorities exposed in the IDP.

Section 19 (Structures Act, 1998):Municipal Objectives

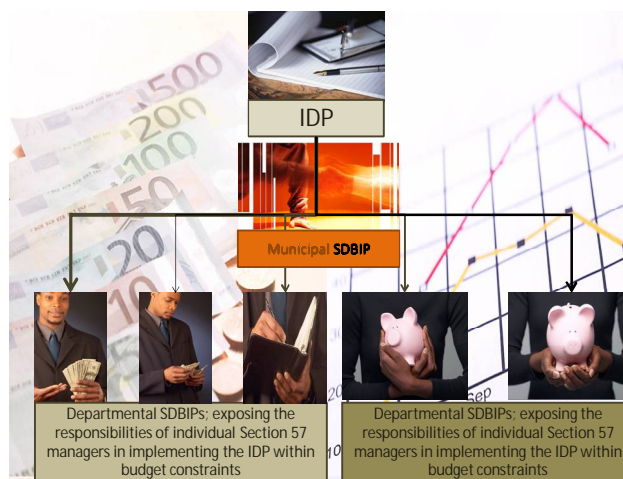
- (1) A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.
- (2) A municipal council must annually review -
 - (a) the needs of the community;
 - (b) its priorities to meet those needs;
 - (c) its processes for involving the community;
 - (d) its organizational and delivery mechanisms for meeting the needs of the community; and
 - (e) its overall performance in achieving the objectives
- (3) A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

Section 83: Municipal Structures Act

- (1) A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.
- (2) The functions and powers referred to in subsection (1) must be divided in the case of a local municipality and the local municipalities within the area of the local municipality, as set in this Chapter.
- (3) A local municipality must seek to achieve the integrated, sustainable and equitable social economic development of its area as a whole by –
 - (a) ensuring integrated development planning for the local as a whole;
 - (b) promoting bulk infrastructural development and services for the local as a whole;
 - (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
 - (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

The model utilized to guide the compilation of the Service Delivery and Budget Implementation Plans of the Municipality could be explained as follows:

Figure 1: Relationship between the IDP, Municipal SDBIP and Departmental SDBIPs



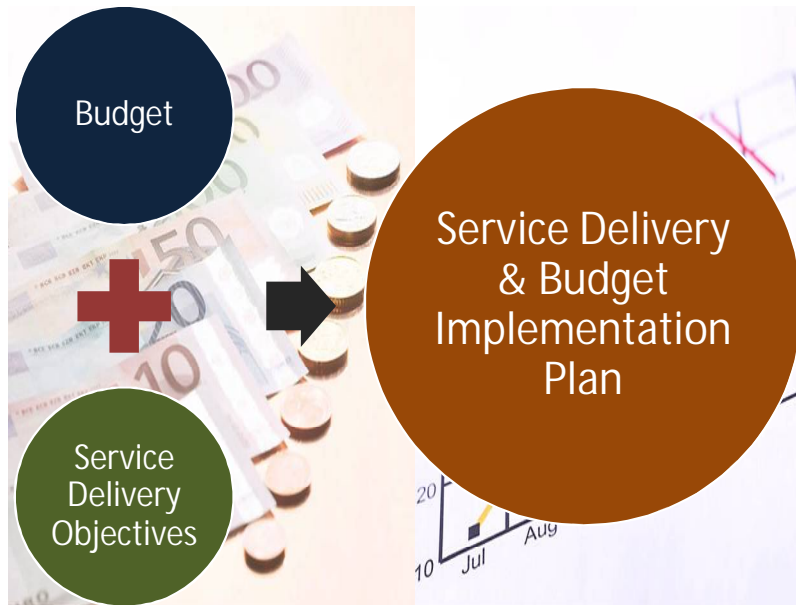
- ❑ The IDP contains the main service delivery priorities of the municipality; exposed in measurable terms.
- ❑ These priorities are cascaded down into Departmental Service Delivery and Budget Implementation Plans (Departmental SDBIPs) with a view of allocation responsibilities for the implementation of the IDP to the respective section 57 managers and to align the budgets (resources) made available to each of these managers to engage in activities aimed at realizing IDP performance indicators and targets.
- ❑ The responsibilities (service delivery and budget) of the various section 57 managers are then consolidated in the Municipal SDBIP.

Figure 2: Perspective on the relationship between the IDP and Municipal SDBIPs



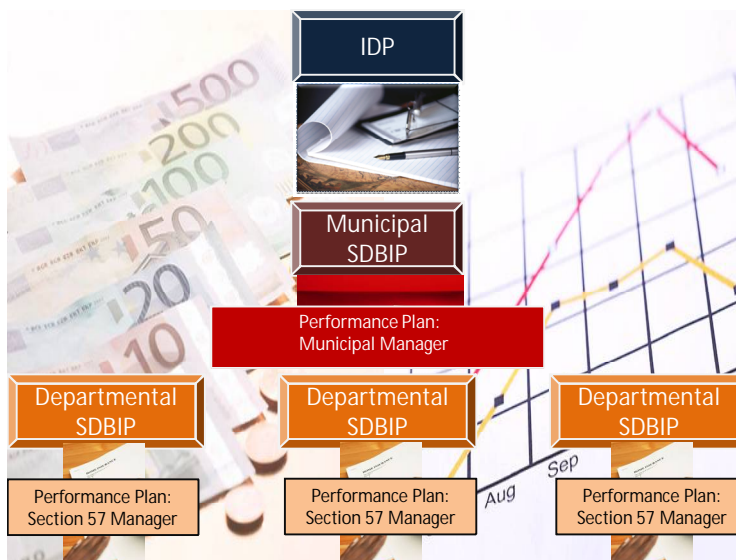
- ❑ The Municipality utilizes the individual Municipal SDBIPs to operationalise the IDP in five year cycles: One Municipal IDP for each of the five individual years that constitute the 5-year IDP cycle.
- ❑ These individual SDBIPs are in-year implementation plans that are utilized by the Municipality to align its in-year performance management system (PMS) to its strategic (IDP) priorities.

Figure 3: Input Components to the SDBIPs



The Phumelela Local Municipality utilizes the SDBIPs to align its service delivery priorities with its budget; that is, demands for service delivery with the institution means to deliver these priorities.

Figure 4: The SDBIPs as a performance management tool



- ❑ The municipal key service delivery and budget objectives and priorities are cascaded down from the IDP to the annual (in-year) SDBIP. These objectives and priorities are expressed as performance indicators and targets in the SDBIP and used to provide the basis for the design and implementation of the Municipal Performance Management System (PMS).
- ❑ The performance indicators and targets are categorized according to implementation responsibility in each of the individual Departmental SDBIPs (for each of the Departments of the Municipality).
- ❑ The performance indicators and targets in the SDBIPs are then transferred to the Performance Plans of the different Section 57 managers in the Municipality, and they are subsequently evaluated and assessed against those indicators and targets.

Stipulations of Section 53 of the Municipal Finance Management Act, 2003 regarding SDBIPs, the budget and the Performance Agreements of individual Section 57 Managers

(1) The mayor of a municipality must-

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;*
- (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and*
- (c) take all reasonable steps to ensure-*
 -)i) that the municipality improves its annual budget before the start of the budget year;*
 - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and*
 - (i) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-*
 - (aa) comply with this Act in order to promote sound financial management;*

(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

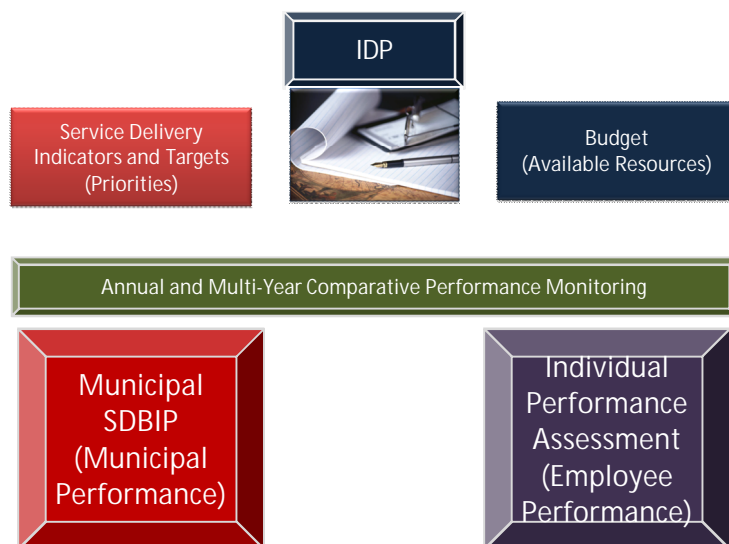
(2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(3) The mayor must ensure-

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery targets and budget implementation plan, are made public no later than 4 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Figure 5: Performance Management, based on the SDBIPs

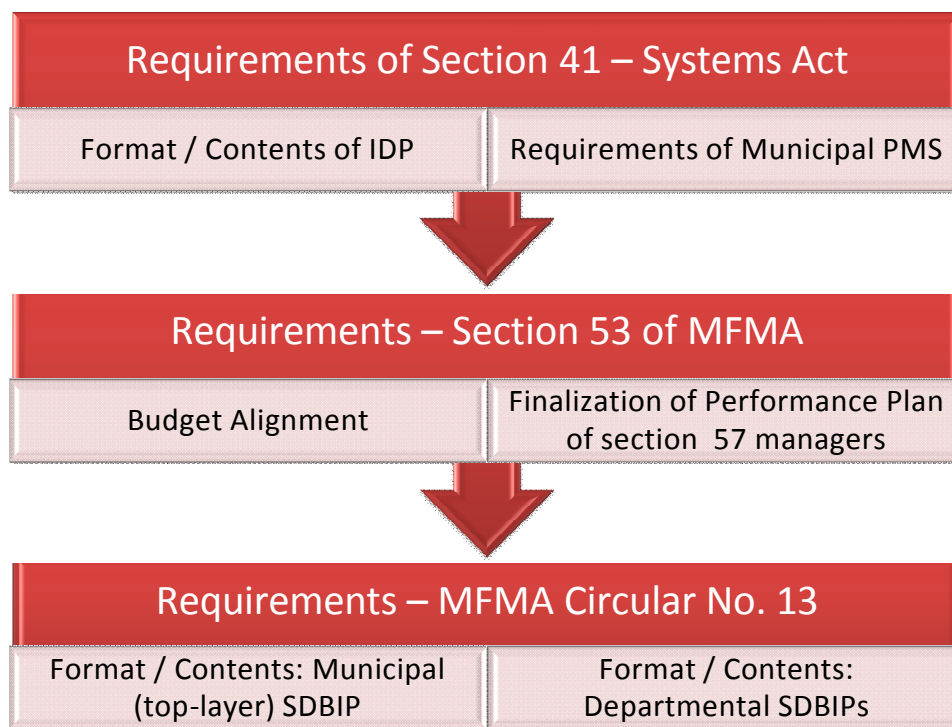


- The Municipality has introduced a PMS that measures (1) municipal performance, based on the performance and budget indicators and targets in the Municipal SDBIP and (2) individual performance (of section 57 managers) based on the service delivery and budget indicators and targets in the Departmental SDBIPs.

1.2 Issues Related to the Format and Contents of the Service Delivery and Budget Implementation Plan

The Phumelela Local Municipality has identified the following statutory guidelines as guidelines for developing a format for its SDBIPs. These are as follows:

Figure 6: Statutory framework for the compilation of SDBIPs

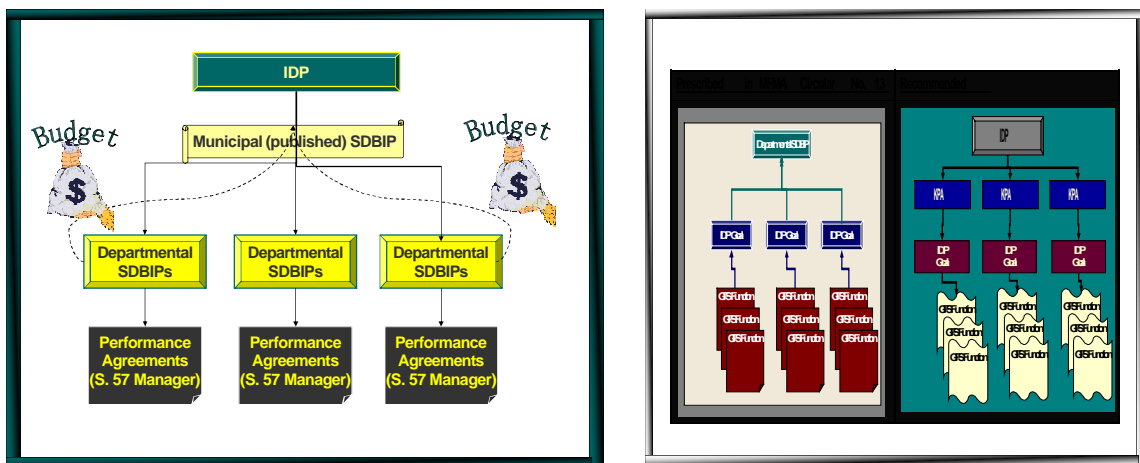


Other, operational guidelines that were also considered as practicalities in deciding the format and contents of the SDBIPs, were

- ❑ guidelines made available by the Northern Cape Provincial Government regarding the format and contents of SDBIPs in the Province,
- ❑ the formatic requirements of the Phumelela IDP;
- ❑ MFMA Circular No. 12, that prescribed the GFS system according to which the SDBIPs must be completed.

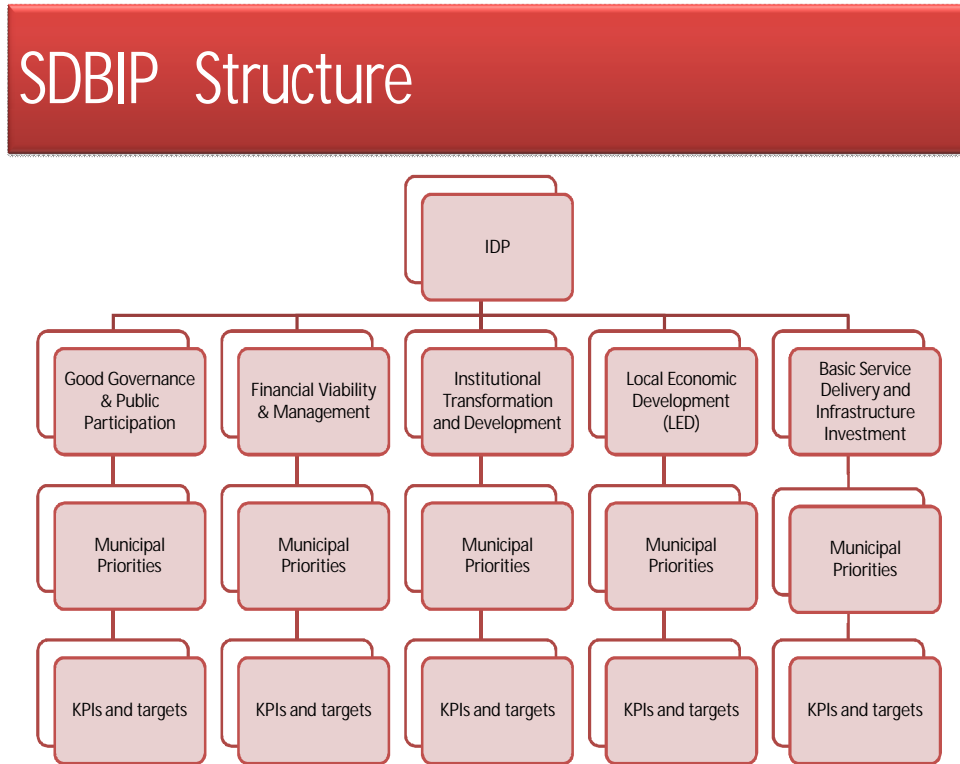
After considering the above-mentioned statutory guidelines and related documentation, the following format was developed for SDBIPs in the Phumelela Local Municipality:

Figure 7: Basis for finalizing the contents of the SDBIPs / Figure 8: Basis for finalizing the contents of the SDBIPs



The SDBIPs are essentially implementation plans, and would therefore be based on the IDP goal (strategic objectives). These objectives will therefore ultimately provide the bases for the finalization of municipal performance indicators and targets, as well as those for individual section 57 managers.

Figure 9: Format of the Phumelela Municipal SDBIP



Two statutory guidelines were eventually considered in finalizing the format for the SDBIPs, namely:

- ❑ The requirements of MFMA Circular No. 13, which was issued in January 2008; and
- ❑ The requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to the Municipal Manager. 2006.

<u>Requirements of MFMA Circular No. 13</u>	<u>Requirements of the Regulations for the PMS – S. 57 Managers</u>
<ul style="list-style-type: none"> ❑ <i>The SDBIPs must reflect the priorities and format of the performance indicators and targets in the Municipal IDP.</i> ❑ <i>A secondary categorization must reflect the GFS classification system.</i> 	<ul style="list-style-type: none"> ❑ <i>The Regulations stipulates that municipal performance must be measured in respect of the following identified areas:</i> ❑ <i>Basic Services Delivery;</i> ❑ <i>Local Economic Development;</i>

<u>Requirements of MFMA Circular No. 13</u>	<u>Requirements of the Regulations for the PMS – S. 57 Managers</u>
	<ul style="list-style-type: none"> <input type="checkbox"/> <i>Municipal Institutional Transformation and Development;</i> <input type="checkbox"/> <i>Financial Viability and Management; and</i> <input type="checkbox"/> <i>Good Governance and Public Participation.</i>

The Municipal Planning and Performance Management Regulations, 2001 stipulates the following requirements in respect of performance indicators and targets:

<u>Regulation 9: Key Performance Indicators</u>	<u>Regulation 12: Key Performance Targets</u>
<p>(1) (a) <i>A municipality must set key performance indicators, including input indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives referred to in section 26(c) of the Act.</i></p> <p>(b) <i>A key performance indicator must be measurable, relevant, objective and precise.</i></p> <p>(2) <i>In setting key performance indicators, a municipality must ensure that-</i></p> <p>(a) <i>communities are involved; and</i></p> <p>(b) <i>the key performance indicators inform the indicators set for-</i></p> <p>(i) <i>all its administrative units and employees; and</i></p> <p>(ii) <i>every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.</i></p>	<p>(1) <i>A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it.</i></p> <p>(2) <i>A performance target set in terms of sub-regulation (1) must -</i></p> <p>(a) <i>be practical and realistic;</i></p> <p>(b) <i>measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;</i></p> <p>(c) <i>be commensurate with available resources;</i></p> <p>(d) <i>be commensurate with the municipality's capacity; and</i></p> <p>(e) <i>be consistent with the municipality's development priorities and objectives set out in its integrated development plan.</i></p>

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IDP Strategies
& Projects

2.1 MUNICIPAL PRIORITY AREAS

Priority Rating	Priority Issue
1	Water
2	Sanitation
3	Streets and Stormwater
4	Waste Management
5	Electricity and Lights
6	Cemeteries
7	Local Economic Development
8	Land Development and Land Reform
9	Disaster and Environmental Management
10	Institutional Development
11	Sport and Recreation
12	Safety and Security
13	Special Focus Groups

2.2 BASIC SERVICE DELIVERY

Priority 1: Water

IDP Goals:

Goal 1.1: To finalize the strategic planning framework for water management in the Municipality.

Goal 1.2: To ensure that acceptable water quality is maintained at all times.

Goal 1.3: To ensure uninterrupted supply of good quality water.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 1.1: To finalize the strategic planning framework for water management in the Municipality	Formulate and implement a local Water Services Development Plan	<input checked="" type="checkbox"/>			Lay the foundation for implementation of sustainable water management system
	Ensure proper financial and credit control through effective and uniform tariff structure and control mechanisms			<input checked="" type="checkbox"/>	
Goal 1.2: To ensure that acceptable water quality is maintained at all times	Launch continuous training and awareness campaigns within the community relating to water management and conservation		<input checked="" type="checkbox"/>		Community understanding of the need for water preservation

Goal	Strategy Response	Planning scope			Envisaged Outcomes
	Results of monthly tests meet the quality standards set by DWAF			<input checked="" type="checkbox"/>	Ensure water quality
Goal 1.3: To ensure uninterrupted supply of good quality water	To ensure effective management and maintenance of water services and infrastructure			<input checked="" type="checkbox"/>	Ensure sustainable supply of good quality water due to availability of good quality water infrastructure
	Provide individual connections through the implementation of an approved water tariffs structure on formal sites	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	Short term: Finalize Municipal tariff system Long-term: Sustained income stream from providing water services
	Reduce unaccounted for water through effective metering and maintenance			<input checked="" type="checkbox"/>	Limits water losses

Projects:

Goal 1.3: To ensure uninterrupted supply of good quality water

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden Bulk Water supply	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Ezenzeleni - 550 stands water	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Zamani 300 stands water	4,500,000
Water Distribution	Water Reservoirs and reticulation	Loan	Thembalihle Ext 5 Water	5,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Water rural schools	500,000
Water Distribution	Water Reservoirs and reticulation	Own Revenue	Water meter replacement	750,000
Water	Water Reservoirs and	Own	Replacement AC Pipes	500,000

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Distribution	reticulation	Revenue		
Water Distribution	Water Reservoirs and reticulation	MIG	Rural water supply	1,500,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden upgrade of Water treatment works	3,000,000

Priority 2: Sanitation

IDP Goals:

Goal 2.1: To ensure adequate waste water treatment capacity.

Goal 2.2: To provide full waterborne sanitation to all households on formally developed sites in urban areas

Goal 2.3: To ensure that schools and households in the rural areas has access to sanitation that at least comply to minimum RDP standards

Goal 2.4: To ensure internal capacity to effectively maintain sanitation services.

Goal 2.5: To ensure maintenance of sanitation infrastructure and services

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 2.1: To ensure adequate waste water treatment capacity	Develop a Water Treatment Masterplan	<input checked="" type="checkbox"/>			Laying the foundation for a long-term capacity to ensure adequate waste water treatment capacity

Goal	Strategy Response	Planning scope			Envisaged Outcomes
Goal 2.2: To provide full waterborne sanitation to all households on formally developed sites in urban areas	Full waterborne sanitation to all households on formally developed sites in urban areas			<input checked="" type="checkbox"/>	Maintaining acceptable standards of uninterrupted full waterborne sanitation
	Construct public toilets facilities (one in each town)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Lay foundation to ensure public toilet facilities. Maintenance = long term.
Goal 2.3: To ensure that schools and households in the rural areas has access to sanitation that at least comply to minimum RDP standards	Ensure that all schools in rural areas have access to sanitation		<input checked="" type="checkbox"/>		Resource requirements may require a medium-term perspective on the finalization of this aim. The ultimate purpose is to ensure proper sanitation at schools, which would also improve the health of learners and teachers.
	Ensure that the backlog in terms of sanitation in rural areas are reduced by 15% per year		<input checked="" type="checkbox"/>		The aim is to ensure proper sanitation facilities in rural areas. Resource limitations that this aim would be pursued over a medium-term IDP planning cycle.
Goal 2.4: To ensure internal capacity to effectively maintain sanitation services	Development of a Refurbishment and Maintenance Plan	<input checked="" type="checkbox"/>			Laying the foundation for a long-term capacity to maintain sanitation services in the Phumelela area.
Goal 2.3: To ensure maintenance of sanitation infrastructure and services.	Sewerage purification and reticulation	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Maintaining sanitation infrastructure and services over the short, medium and long-term.

Projects:

Goal 2.5: To ensure maintenance of sanitation infrastructure and services

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Sewerage	Sewerage purification and reticulation	DWAF	Warden Bulk Sewerage and Treatment Works	5,000,000

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 2)	5,000,000
Sewerage	Sewerage purification and reticulation	Distr Mun	Ezenzeleni Services (300 Stands)	2,000,000
Sewerage	Sewerage purification and reticulation	MIG	PMU	750,000
Sewerage	Sewerage purification and reticulation	Loan	Sewer network Ezenzeleni 500 stands	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Thembalihle Ext 5 Sewerage	2,500,000
Sewerage	Sewerage purification and reticulation	Revenue	Phumelela upgrading sewer network	3,000,000

Priority 3: Streets and Stormwater

IDP Goals:

Goal 3.1: To finalise the municipal strategic management framework for streets and stormwater.

Goal 3.2: To have all main access routes paved and/or tarred as well as properly maintained within the next five years.

Goal 3.3: To promote safe, affordable and accessible public transport services in all urban areas along main district distributors.

Goal 3.4: To maintain road signs.

Goal 3.5: To maintain and upgrade streets and stormwater infrastructure.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 3.1: To finalize the municipal strategic management framework for streets and stormwater.	To develop a Stormwater Master Plan	<input checked="" type="checkbox"/>			Laying the foundation for a long-term capacity to ensure proper maintenance of stormwater infrastructure and services in the Phumelela municipal area
	To develop a proper Roads and Pavement Maintenance plan for all areas in Phumelela	<input checked="" type="checkbox"/>			Laying the foundation for a long-term capacity to ensure proper maintenance of roads and pavement infrastructure in the Phumelela municipal area
	A pavement management strategy developed and implemented	<input checked="" type="checkbox"/>			
Goal 3.2: To have all main access routes paved and/or tarred as well as properly maintained within the next five years	Pavement / tarring of all main access roads			<input checked="" type="checkbox"/>	Properly maintained, good quality access roads. This is a repetitive function with a long-term focus to prevent decline.
Goal 3.3: To promote safe, affordable and accessible public transport services in all urban areas	Measures to promote safe, affordable and accessible public transport services in all urban areas			<input checked="" type="checkbox"/>	The aim is to provide the population of the Phumelela area with safe, affordable and accessible transport services, within the context of what is affordable to the Municipality. It is dependent on sector co-operation with the Department of Public Works, Roads and Transport and has a long-term perspective of continuous maintenance and upgrading.
Goal 3.4: To maintain	Maintenance of road signs			<input checked="" type="checkbox"/>	The aim is ensure safe and orderly road usage. It is a

Goal	Strategy Response	Planning scope			Envisaged Outcomes
road signs					function that must be performed continuously to ensure proper maintenance and improvement, where necessary.
Goal 3.5: To maintain and upgrade streets and stormwater infrastructure.	Maintenance and upgrading of municipal streets and stormwater infrastructure.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	The aim is to ensure good quality municipal streets and stormwater infrastructure over the short,-medium and longterm.

Projects:

Goal 3.5: To maintain and upgrade streets and stormwater infrastructure

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Roads	Roads, pavements, bridges and stormwater	MIG	Thembalihle Roads and Stormwater (Ext 4)	3,250,000
Roads	Roads, pavements, bridges and stormwater	Loan	Roads	1,000,000
Roads	Roads, pavements, bridges and stormwater	Revenue	Surfacing roads - Memel	1,500,000
Roads	Roads, pavements, bridges and stormwater	Revenue	Surfacing roads - Warden	1,500,000
Roads	Roads, pavements, bridges and stormwater	Revenue	Surfacing roads - Vrede	1,000,000
Storm Water Management	Roads, pavements, bridges and stormwater	MIG	Memel Water Meters	1,450,000

Priority 4: Waste Management

IDP Goals:

Goal 4.1: To ensure that disposal sites to all areas and according to legal requirements and environmental health standards.

Goal 4.2: To promote waste recycling.

Goal 4.3: To improve the management of waste disposal sites

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 4.1: To ensure that disposal sites to all areas and according to legal requirements and environmental health standards	Development of legislatively compliant and environmentally friendly waste disposal sites	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	Ensure safe and environmental friendly waste disposal sites. The focus is short-term, aimed at ensuring legislative and legal compliance, and long-term, as far as it related to continuous maintenance and management.
Goal 4.2: To promote waste recycling	Develop waste recycling capacity in the Phumelela area	<input checked="" type="checkbox"/>			The immediate aim is to establish a waste recycling capacity with a view of adding a healthy alternative to the challenge of effective waste management.
Goal 4.3: To improve the management of waste disposal sites	Promote environmental health by the way in which the waste disposal function is managed			<input checked="" type="checkbox"/>	The aim is to ensure community and environmental health. The challenge is to achieve this

Goal	Strategy Response	Planning scope			Envisaged Outcomes
					over the long-term, within the confines of Municipal capacity restrictions.

Projects:

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Solid Waste	Refuse	Loan	Refuse Equipment	500,000
Solid Waste	Refuse sites	MIG	Waste disposal site Vrede	750,000
Solid Waste	Refuse sites	MIG	Waste disposal site Warden	1,500,000

Priority 5: Electricity & Lights

With the exception of Warden, Eskom distributes electricity throughout the region. Although the distribution of electricity is seen as an additional source of income to the council, the network within Warden is old and in desperate need of repair, the proper metering of this service will also need to be attended to. The goals below therefore reflect the Phumelela Municipality's obligations and capacity to respond the above-mentioned needs. Actual expansion of access to electricity is primarily the responsibility of Eskom.

IDP Goals:

Goal 5.1: To compile an electricity maintenance manual to ensure proper maintenance of networks under control of the municipality.

Goal 5.2: To refurbish the electricity network to reduce costs accumulating due to leakages and losses in Warden.

Goal 5.3: To perform an electricity audit.

Goal 5.4: To maintain and expand access to electricity.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 5.1: To compile an electricity maintenance manual to ensure proper maintenance of networks under control of the municipality	Electricity Maintenance Manual compiled	<input checked="" type="checkbox"/>			Laying the foundation for a long-term capacity to ensure proper maintenance of electricity infrastructure in the Phumelela municipal area
Goal 5.2: To refurbish the electricity network to reduce costs accumulating due to leakages and losses in Warden	Refurbishment of the electricity network in Warden	<input checked="" type="checkbox"/>			The aim is to ensure uninterrupted supply of electricity to consumers in the Warden area.
Goal 5.3: To perform an electricity audit	Electricity audit done and findings dealt with	<input checked="" type="checkbox"/>			The aim is to determine the extent and scope of needs (related to electricity) in the Phumelela area. The results would make available key data to enable medium to long-term electricity planning.
Goal 5.4: To maintain and expand access to electricity	Number of defaulting accounts decreased		<input checked="" type="checkbox"/>		The aim is to improve revenue collection from electricity services. The initiatives would require a medium-term commitment, because a culture of non-payment needs to be addressed.
	Consumers in Warden have access to electricity purchases over weekends	<input checked="" type="checkbox"/>			The aim is to ensure effective provision of pre-paid electricity in the Warden area.

Projects:

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Street Lighting	Street lighting	MIG	High Mast Lighting Thembalihle	600,000
Street Lighting	Street lighting	MIG	New Street Lights	500,000
Electricity Distribution	Electricity reticulation	Eskom	Electricity Refurbishment	2,000,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	2,500,000

Priority 6: Cemeteries

IDP Goals:

Goal 6.1: To provide and maintain sufficient cemeteries and facilities in all urban areas within the next year.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 6.1: To provide and maintain sufficient cemeteries and facilities in all urban areas within the next year	An improved cemetery maintenance system developed and implemented	<input checked="" type="checkbox"/>			The aim is to lay a foundation for a sustained system of management of maintenance of cemeteries. Although the strategy is short-term, the results would inform a long-term management approach.
	Develop new sites for cemeteries in 2 areas	<input checked="" type="checkbox"/>			The aim is to address the pressure on the municipality's existing cemeteries infrastructure.

Priority 9: Disaster & Environmental Management

Development Priorities:

- (1) Local assistance to deal effectively with disasters.
- (2) Promote a safe and secure environment.

Municipal Goals:

Goal 9.1: To provide local assistance with the alleviation of disasters.

Goal 9.2: To promote a safe and secure environment.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 9.1: To provide local assistance with the alleviation of disasters	Local assistance provided for the alleviation of disasters			<input checked="" type="checkbox"/>	The aim is to improve the Municipality's response capacity to combat disasters and deal effectively with the implications of disaster where and when necessary.
Goal 9.2: To promote a safe and secure environment	Promote environmental awareness			<input checked="" type="checkbox"/>	The aim is to sensitize the local community as to the importance of environmental protection.

Priority 11: Sport & Recreation

Municipal goals:

Goal 11.1: To develop and implement a Municipal Sports Development Programme.

Goal 11.2: Utilisation of the local Sports Council. (Sectoral Initiative – Sports, Art and Culture).

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 11.1: To develop and implement a Municipal Sports Development Programme	Sports Development Programme developed and implemented	<input checked="" type="checkbox"/>			The intention is to lay the foundation that could ensure continuous and targeted sports development in the Phumelela municipal area.
Goal 11.2: Utilisation of the local Sports Council. (Sectoral Initiative – Sports, Art and Culture)	Co-ordinate and promote local sports development and maintenance of facilities	<input checked="" type="checkbox"/>			The Sports Council could be utilized as a mechanism for local sports development and the maintenance of sport facilities.

Priority 12: Safety & Security

Municipal goals:

Goal 12.1: To develop a Business Plan to resource and implement a Community Safety Plan.

Goal 12.2: To support law-enforcement agencies to combat crime in the Phumelela local area.

Goal 12.3: To establish a municipal law enforcement function.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 12.1: To develop a Business Plan to resource and implement a Community Safety Plan	Business Plan to resource and implement a Community Safety Plan formulated	<input checked="" type="checkbox"/>			The aim is to lay the foundation that could ensure continuous resourcing of a Community safety Programme.
Goal 12.2: To support law-enforcement agencies to combat crime in the Phumelela local area	Safety and security related services provided in order to enhance law enforcement			<input checked="" type="checkbox"/>	The aim is to undertake relative inexpensive initiatives that could contribute towards combating crime in the Phumelela municipal area.
Goal 12.3: To establish a municipal law enforcement function	Municipal law enforcement established	<input checked="" type="checkbox"/>			The employment of a municipal law enforcement officer is a short-term strategy, aimed at serving a long-term aim to ensure improved safety and security in the municipal area.

Priority 13: Special Focus Groups

Municipal goals:

Goal 13.1: To promote the interest of special focus groups in the Phumelela Municipal area.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 13.1: To promote the interest of special focus groups in the Phumelela Municipal area	A youth policy is developed and implemented	<input checked="" type="checkbox"/>			Although the specific programmes proposed are short-term initiatives, the long-term aim is to promote the interest of specific targeted focus groups in the Phumelela community.
	Youth centers are constructed and in practice in all the towns	<input checked="" type="checkbox"/>			
	Policy for women developed and implemented	<input checked="" type="checkbox"/>			

2.3 LOCAL ECONOMIC DEVELOPMENT (LED)

Priority 7: Local Economic Development (LED)

IDP Goals:

Goal 7.1: To develop an LED strategy.

Goal 7.2: To develop an integrated poverty reduction programme.

Goal 7.3: To implement the EPWP implemented.

Goal 7.4: To finalize a plan for the enhancement of light industries developed and implemented.

Goal 7.5: To create a tourist-conducive environment in the Phumelela area.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 7.1: To develop an LED strategy	Local economic development strategy developed and implemented	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	The aim is to establish a sound strategic planning framework for local economic development in the Phumelela area. The results would, however, be a long-term vision and strategies to promote economic growth.
Goal 7.2: To develop an integrated poverty reduction programme	An integrated poverty reduction programme developed	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	The aim is to establish a sound strategic planning framework for poverty reduction in the Phumelela

Goal	Strategy Response	Planning scope			Envisaged Outcomes
					area. The results would, however, be a long-term vision and strategies to promote poverty alleviation.
Goal 7.3: To implement the EPWP implemented	The EPWP implemented	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	The aim is to implement the Expanded Public Works Programme in local context. This is a continuous, long-term initiative which requires intensive inter-sector alignment and co-operation.
Goal 7.4: To finalize a plan for the enhancement of light industries developed and implemented	Plan for the enhancement of light industries developed and implemented	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	The aim is to establish a sound strategic planning framework for promoting light industries in the Phumelela area. The results would, however, be a long-term vision and strategies to promote light industries.
Goal 7.5: To create a tourist-conducive environment in the Phumelela area	Initiatives aimed at creating a conducive environment for tourism	<input checked="" type="checkbox"/>			The aim is to identify short-term interventions to pursue until a proper LED strategy is in place that could inform a long-term approach toward sustained local economic development.

Projects:

COMMUNITY-DRIVEN PROJECTS

Goal 7.5: To create a tourist-conducive environment in the Phumelela area

Location	Project Description
Vrede	Jewel of Afrika
	Pig zone
	Flagship knitting and sewing project
	Thubelihle scale poultry project
	Mayibuye Poultry project and vegetable gardens
	Reithutile knitting and sewing project
Warden	Tsohang Mafumahadi vegetable garden
	Thusanang egg project
	Reahola vegetable project
	Siyazizamela community gardens
	Ikemeleng Broiler project
	Ithuseng Broilers project
	Simunye piggery project
Memel	Vukuzenzele poultry project
	Sibusisiwe poultry project
	Thusanong sewing project
	Isikhwebu farming project

Priority 8: Land Development and Land Reform

IDP Goals:

Goal 8.1: To promote sustainable land development.

Goal 8.2: To support the national and provincial government in realizing the objective of transferring 30% of agriculture land to HDIs by 2014.

Goal 8.3: To provide support in to the Provincial Department of Local Government and Housing in delivering houses to the community of the Phumelela area.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 8.1: To promote sustainable land development	Numbers of emerging farmers increased		<input checked="" type="checkbox"/>		This strategy is specifically linked to the National Government's policy of redistributing 30% of agriculture land to HDIs. It is long-term implications, but at this stage the Municipality focuses on Government's immediate medium-term target.
	Employee appointed to manage commonage	<input checked="" type="checkbox"/>			The aim is to increase the Municipality's capacity to assist with the management of commonages.
Goal 8.2: To support the national and provincial government in realizing the objective of transferring 30% of agriculture land to HDIs	Identification of suitable land for redistribution		<input checked="" type="checkbox"/>		This strategy is specifically linked to the National Government's policy of redistributing 30% of agriculture land to HDIs. It

Goal	Strategy Response	Planning scope			Envisaged Outcomes
by 2014					is long-term implications, but at this stage the Municipality focuses on Government's immediate medium-term target.
Goal 8.3: To provide support in to the Provincial Department of Local Government and Housing in delivering houses to the community of the Phumelela area	Provision of erven and beneficiary administration			<input checked="" type="checkbox"/>	Continuous function that must be performed to enable the provision of housing in the Phumelela area. This strategy is closely linked to the initiatives and plans of the National and Provincial Housing Departments.

Projects:

FUNDED MUNICIPAL PROJECTS

Goal 8.1: To promote sustainable land development

Issue	Nature of the Project	Funding source	Project Name / Title	Cost
Property Services Commonage	Fencing	District Municipality	Fencing of Town commonages	500,000

2.4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Priority 10: Institutional Development

IDP Goals:

Goal 10.2: To improve the financial viability and management of the Municipality.

Goal 10.3: To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the Municipality is governed and managed.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 10.2: To improve the financial viability and management of the Municipality	Increase the operational cash flows of the Municipality by 15%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		The aim is to improve the cash flows of the Municipality. The immediate aim is to stabilize the financial viability of the Municipality. The short-term aim is to lay a foundation for sound cash flow ratios.
	Financial record-keeping, compliance and management improved	<input checked="" type="checkbox"/>			The immediate aim is to ensure sound and efficient financial record-keeping, legislative and regulatory

Goal	Strategy Response	Planning scope			Envisaged Outcomes
					compliance.
	A qualified audit report obtained by 2011		<input checked="" type="checkbox"/>		The immediate aim is to finalise all outstanding Annual Financial Statements. The medium-term aim is to ensure legislative compliance and, ultimately, an unqualified audit opinion.
	A comprehensive financial turn-around strategy developed and implemented	<input checked="" type="checkbox"/>			The aim is to manage the financial function in the Municipality towards full compliance with all relevant legislative and regulatory guidelines.
Goal 10.2: To improve the financial viability and management of the Municipality	Credit control policy updated, approved by council and implemented	<input checked="" type="checkbox"/>			The aim is to ensure legislative compliance and lay a foundation for effective credit control and management over the long-term.
	Asset management system developed and implemented		<input checked="" type="checkbox"/>		The aim is to ensure legislative compliance and lay a foundation for effective asset record-keeping and control over the long-term.
	Risks are identified, evaluated and managed	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	The aim is to establish a risk management profile and plan. Over the long-term the intention is to annually review and manage risks that face the Municipality.
	Property Rates Act implemented	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	The immediate aim is to prepare the Municipality to implement the requirements of the Property Rates Act. The long-term aim would be to optimize revenue

Goal	Strategy Response	Planning scope			Envisaged Outcomes
					collection.
	Audit Committee	<input checked="" type="checkbox"/>			The aim is to ensure that the Municipality complies with the requirements of the MFMA regarding the establishment and functioning of an Audit Committee.

2.5 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

Priority 10: Institutional Development

IDP Goals:

Goal 10.1: To fill key vacancies.

Goal 10.3: To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the Municipality is governed and managed.

Goal 10.4: To improve Municipal responsiveness in service delivery.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 10.1: To fill key vacancies	Filling of key vacancies	<input checked="" type="checkbox"/>			The aim is to fill all key vacancies.
Goal 10.3: To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the Municipality is governed and managed	Finalization, review and implementation of key institution plans and strategies	<input checked="" type="checkbox"/>			The aim is to ensure that the Municipality complies with legislative and other operational requirements by finalizing all relevant institutional plans and strategies. The long-term aim is to improve institutional efficiency and effectiveness through the implementation of these plans and strategies.
	Review of the organizational structure	<input checked="" type="checkbox"/>			The intention is to improve cost-effectiveness and institutional procedural efficiency by re-designing the municipal structural and general organizational arrangements.
	Municipal Skills Development			<input checked="" type="checkbox"/>	The Municipality is continuously revising its skills development initiatives, based on annual assessments of training and capacity-building needs and requirements.
Goal 10.3: To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the Municipality is governed and managed	Batho Pele implementation programme developed and implemented	<input checked="" type="checkbox"/>			The immediate aim is to develop guidelines for Batho Pele implementation. The long-term perspective would then be to follow it up with maintaining the momentum of adherence to Batho Pele principles.

Goal	Strategy Response	Planning scope			Envisaged Outcomes
	Employment Equity Plan developed and implemented	<input checked="" type="checkbox"/>			The development of an institutional Employment Equity Plan is a legislative requirement and an immediate priority. Once this has been finalized, the focus will shift towards ensuring compliance to the Plan in Municipality employment and recruitment systems and practices.
Goal 10.4: To improve Municipal responsiveness in service delivery	All admin offices are accessible to disabled people	<input checked="" type="checkbox"/>			The immediate aim is to ensure the accessibility of all municipal admin buildings to persons with disabilities.
	Indigent Register updated			<input checked="" type="checkbox"/>	The aim is to administer Government's indigent policies.

2.6 GOOD GOVERNANCE & PUBLIC PARTICIPATION

Priority 10: Institutional Development

Municipal response to the developmental gaps:

Goal 10.5: To promote good governance and public participation.

IDP Strategies:

Goal	Strategy Response	Planning scope			Envisaged Outcomes
		Short-term (1-5 Years)	Medium term (6-10 Years)	Long-term (11-30 Years)	
Goal 10.5: To promote good governance and public participation	Develop and implement communication strategy	<input checked="" type="checkbox"/>			The aim is the regulation of the Municipality's internal and external communication systems and practices.
	Effective Municipal Planning and Budgeting	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	The aim is to organize municipal planning and budgeting processes in such a way that compliance with Government's requirements in this regard could be assured.
	Annual Municipal and Employee Performance Evaluation and Reporting	<input checked="" type="checkbox"/>			The aim is to organize municipal performance management and reporting processes in such a way that compliance with Government's requirements in this regard could be assured.

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Municipal Key
Performance
Indicators and
targets

3.1 BASIC SERVICE DELIVERY

Priority 1: Water

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 1.1: To finalize the strategic planning framework for water management in the Municipality.	(1) Formulate and implement a local Water Services Development Plan	1 Water Strategic Development Plan (WSDP) approved	Water Strategic Development Plan (WSDP) implemented. Targets to be concluded from the approved WSDP.	Good quality, safe potable water available to the Phumelela communities. Well-maintained water infrastructure.			
Objective 1.2: To ensure that acceptable water quality (DWAF standards) is maintained at all times	(1) Launch continuous training and awareness campaigns within the community relating to water management and conservation	4 Training and awareness campaigns (1 per quarter)	4 Training and awareness campaigns 1 per quarter)	Awareness regarding water management and conservation			
	(2) Results of monthly tests meet the quality standards set by DWAF	Continuous monitoring of water quality against DWAF standards	Continuous monitoring of water quality against DWAF standards	Continuous monitoring of water quality against DWAF standards			
Objective 1.3: To ensure uninterrupted supply of good quality water	(1) To ensure effective management and maintenance of water services and infrastructure	Finalisation of water tariff structure (1 structure	Implementation of the water tariff structure (targets dependent on	Well maintained water infrastructure: Ininterrupted supply of water to	Warden upgrade of water treatment works	Warden upgrade of water treatment works Memel Water	

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
		finalised)	finalisation of the initial structure)	households and businesses		Works	
	(2) Provide individual connections through the implementation of an approved water tariffs structure on formal sites	Limit water losses (targets to be finalised)	Limit water losses (targets to be finalised)				
	(3) Reduce unaccounted for water through effective metering and maintenance	Consitnuous metering and maintenance to limit water losses (100% reading according to schedule)	Consitnuous metering and maintenance to limit water losses (100% reading according to schedule)	Consitnuous metering and maintenance to limit water losses (100% reading according to schedule)		Water meter replacement Replacement AC pipes	Water meter replacement Replacement AC pipes
Objective 1.4: To work towards the National Government's target of ensuring basic services to all households	(1) Expand access to water according to RDP standard (within 200 meters walking distance) to all households.	Rural water supply project (R1,5 million)	Reach the target of National Government	Manitain minimum acceptable standard of water distribution	Rural Water Supply	Rural Water Supply Warden Bulk Water Supply Enzenzeleni – 550 stands Zamani 300 stands water Thembalihle Extension 5 Water	Warden Bulk Water Supply Enzenzeleni – 550 stands Zamani 300 stands water Thembalihle Extension 5 Water

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
						Water rural schools	

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast 2008-2009	Budget 2009-2010	Budget 2010-2011	Budget 2011-2012
5020	Water Distribution	R 5,850,575	R 9,361,314	R 10,435,511	R 11,639,011

Projects:

Projects 2009/10				
GFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	MIG	Rural water supply	1,500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Warden upgrade of Water treatment works	3,000,000
				4,500,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	MIG	Memel Water Works (Completion)	1,000,000
Water Distribution	Water Reservoirs and reticulation	Distr Mun	Memel Water Works (Completion)	1,070,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden Bulk Water supply	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Ezenzeleni - 550 stands water	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Zamani 300 stands water	4,500,000
Water Distribution	Water Reservoirs and reticulation	Loan	Thembalihle Ext 5 Water	5,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Water rural schools	500,000
Water Distribution	Water Reservoirs and reticulation	Cap Dev	Water meter replacement	750,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Replacement AC Pipes	500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Rural water supply	1,500,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden Bulk Water supply	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Ezenzeleni - 550 stands water	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Zamani 300 stands water	4,500,000
Water Distribution	Water Reservoirs and reticulation	Loan	Thembalihle Ext 5 Water	5,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Water rural schools	500,000
Water Distribution	Water Reservoirs and reticulation	Cap Dev	Water meter replacement	750,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Replacement AC Pipes	500,000
				21,250,000

Priority 2: Sanitation

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 2.1: To ensure adequate waste water treatment capacity	(1) Develop a Water Treatment Masterplan	Water Treatment Master plan completed	Implementation of the Water Treatment Master plan			PMU	PMU
Objective 2.2: To provide full waterborne sanitation to all households on formally developed sites in urban areas	(2) Full waterborne sanitation to all households on formally developed sites in urban areas	No funds	100% (address backlogs)	100% (amintenance) (All households have access to basic sanitation by 2010)		Warden Bulk Sewerage and Treatment Works Thembalihle Extension 4 Sewer Network Phases 1 and 2 Sewer Network Ezenzeleni, 500 satnds Thembalihle Extension 5 Sewerage	Warden Bulk Sewerage and Treatment Works Thembalihle Extension 4 Sewer Network Phases 1 and 2 Sewer Network Ezenzeleni, 500 satnds Thembalihle Extension 5 Sewerage
	(3) Construct public toilets facilities (one in each town)	No funds	1 per town	Completely address the needs			
Objective 2.3: To ensure that schools and households in the rural areas has access to	(1) Ensure that all schools in rural areas have access to sanitation	Backlog reduced to 35% of schools and households	Address another 20% of the current backlog of	Alleviate the backlog (All households have			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
sanitation that at least comply to minimum RDP standards			schools and households	access to basic sanitation by 2010)			
	(2) Ensure that the backlog in terms of sanitation in rural areas are reduced by 15% per year	15% reduction	15% reduction	Eradication of backlogs (All households have access to basic sanitation by 2010)		Ezenseleni Services (300 stands)	Ezenseleni Services (300 stands)
Objective 2.4: To ensure internal capacity to effectively maintain sanitation services	(1) Development of an asset register	Asset register developed and implemented	Asset register utilized				
	(2) Development of a Refurbishment and Maintenance Plan	Refurbishment and Maintenance Plan developed and approved	Administration of sanitation services according to the Refurbishment and Maintenance Plan. Measurable targets to be finalized during IDP review.				
Objective 2.5: To ensure maintenance of sanitation infrastructure and services	(1) Sewerage purification and reticulation	Sewerage network upgrading and maintenance (Budgeted Projects)	Sewerage network upgrading and maintenance (Budgeted Projects)			Phumelela upgrading sewer network	Sewerage network Zamani Phumelela upgrading sewer network

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
3015	Sewerage	R	6,641,592	R	8,941,903	R	11,759,988	R	11,313,386

Projects:

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Sewerage	Sewerage purification and reticulation	DWAF	Warden Bulk Sewerage and Treatment Works	5,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 1)	2,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 2)	3,000,000
Sewerage	Sewerage purification and reticulation	Distr Mun	Ezenzeleni Services (300 Stands)	2,000,000
Sewerage	Sewerage purification and reticulation	MIG	PMU	750,000
Sewerage	Sewerage purification and reticulation	Loan	Sewer network Ezenzeleni 500 stands	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Thembalihle Ext 5 Sewerage	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Phumelela upgrading sewer network	3,000,000
				20,750,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget
Sewerage	Sewerage purification and reticulation	DWAF	Warden Bulk Sewerage and Treatment Works	5,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 1)	2,460,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 2)	4,500,000
Sewerage	Sewerage purification and reticulation	Distr Mun	Ezenzeleni Services (300 Stands)	1,000,000
Sewerage	Sewerage purification and reticulation	MIG	PMU	750,000
Sewerage	Sewerage purification and reticulation	Loan	Sewer network Ezenzeleni 500 stands	2,500,000
Sewerage	Sewerage purification and reticulation	MIG	Sewer Network Zamani	1,000,000
Sewerage	Sewerage purification and reticulation	Loan	Thembalihle Ext 5 Sewerage	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Phumelela upgrading sewer network	3,000,000
				22,710,000

Priority 3: Streets and Stormwater

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Goal 3.1: To finalize the municipal strategic management framework for streets and stormwater.	To develop an Integrated Roads and Stormwater Master Plan (must also address O&M issues)	Integrated Roads and Stormwater Master Plan approved (1 Plan)	Implementation of the Integrated Roads and Stormwater Master Plan. Targets to be finalized once the Plan has been approved.	Good quality (acceptable standards) roads and stormwater			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	To develop a proper Roads and Pavement Maintenance plan for all areas in Phumelela (must also address O&M issues)	Roads and Pavement Maintenance plan approved (1 Plan)	Implementation of the Roads and Pavement Maintenance plan. Targets to be finalized once the Plan has been approved.				
	A pavement management strategy developed and implemented	pavement management strategy approved (1 Strategy)	Implementation of the pavement management strategy. Targets to be finalized once the Strategy has been approved.				
Goal 3.3: To promote safe, affordable and accessible public transport services in all urban areas	Measures to promote safe, affordable and accessible public transport services in all urban areas	Law Enforcement (indicators to be developed in SDBIP)	Law Enforcement (indicators to be developed in SDBIP)	Law Enforcement according to indicators in SDBIP			
Goal 3.4: To maintain road signs	Maintenance of road signs	Depending on budget capacity	Depending on budget capacity	Depending on budget capacity			
Goal 3.5: To maintain and upgrade streets and stormwater infrastructure.	Maintenance and upgrading of municipal streets and stormwater infrastructure.	Maintenance and upgrading as budgeted (Projects)	Maintenance and upgrading as budgeted (Projects)	Maintenance and upgrading as budgeted (Projects)	Roads Thembalihle Roads paved Zamani	Thembalihle Roads and Stormwater (Extension 4) Surfacing roads (Memel)	Thembalihle Roads and Stormwater (Extension 4) Surfacing roads (Memel)

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
						Surfacing roads (Warden) Surfacing roads (Vrede) Memel Water Meters	Surfacing roads (Warden) Surfacing roads (Vrede)

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1065	Roads	R	2,800,000	R	2,700,000	R	4,975,000	R	2,600,000

Projects:

Projects 2009/10				
GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Roads Thembalihle	4,178,000
Roads	Roads, pavements, bridges and stormwater	MIG	Roads paved Zamani	3,500,000
				7,678,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Thembalihle Roads and Stormwater (Ext 4)	3,250,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Memel	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Warden	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Vrede	1,000,000
Storm Water Management	Roads, pavements, bridges and stormwater	MIG	Memel Water Meters	1,450,000
				8,700,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Thembalihle Roads and Stormwater (Ext 4)	3,000,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Memel	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Warden	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Vrede	1,000,000
				7,000,000

Priority 4: Waste Management

Municipal Strategies	Strategy Response	Outputs / Outcomes			Projects		
		Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 4.1: To ensure that disposal sites to all areas and according to legal requirements and environmental health standards	(1) Development of legislatively compliant and environmentally friendly waste disposal sites: Integrated Waste Management Plan	Finalization of logistics; including budget for R500,000	Development of site on the Rietkuil road (2,5kms from town)				
<i>Finalization of an Integrated Waste Management Plan</i>	(2) Finalize legal issues related to the re-allocation of the Warden waste disposal site		Re-allocation of the Warden waste disposal site		Waste Disposal site Vrede Waste Disposal Site Warden	Waste Disposal site Vrede Waste Disposal Site Warden Waste Disposal Site Memel	
Objective 4.2: To promote waste recycling	(1) Develop waste recycling capacity in the Phumelela area	Development of recycling capacity	Waste recycling	Implementation of environmental friendly practices for re-cycling and landfill sites			
Objective 4.3: To improve the management of waste disposal sites	(1) Promote environmental health by the way in which the waste disposal function is managed	Gradual re-allocation of waste disposal sites (refer to Objective 4.1)	Gradual re-allocation of waste disposal sites (refer to Objective 4.1)			Purchasing of refuse equipment	Purchasing of refuse equipment

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
3010	Solid Waste	R	5,168,819	R	2,735,667	R	8,861,217	R	11,600,400

Projects:

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Solid Waste	Refuse	Loan	Refuse Equipment	500,000
Solid Waste	Refuse sights	MIG	Waste disposal site Vrede	750,000
Solid Waste	Refuse sights	MIG	Waste disposal site Warden	1,500,000
				2,750,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget
Solid Waste	Refuse	Loan	Refuse Equipment	750,000
Solid Waste	Refuse sights	MIG	Waste disposal site Vrede	1,500,000
Solid Waste	Refuse sights	MIG	Waste disposal site Warden	1,000,000
Solid Waste	Refuse sights	MIG	Waste disposal site Memel	1,000,000
				4,250,000

Priority 5: Electricity & Lights

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 5.1: To compile an electricity maintenance manual to ensure proper maintenance of networks under control of the municipality	(1) Electricity Maintenance Manual compiled	Electricity Maintenance Manual compiled	Electricity maintenance in terms of the Electricity Maintenance Manual compiled				
Objective 5.2: To refurbish the electricity network to reduce costs accumulating due to leakages and losses in Warden	(2) Refurbishment of the electricity network in Warden	Completed					
Objective 5.3: To perform an electricity audit	(3) Electricity audit done and findings dealt with	Results of audit dealt with: Development of appropriate strategies	Continuation (if required)				
Objective 5.4: To maintain and expand access to electricity	(1) Number of defaulting accounts decreased	20% defaulters	10 defaulters				
<i>Ensure access to all households (national target = by 2012)</i>	(2) Consumers in Warden have access to electricity purchases over weekends	Uninterrupted access to electricity to all users	Access ensured (100%, in line with national targets)	Access ensured (100%, in line with national targets)			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	(3) Expansion of the electricity network	No funds	R5 million projects: Implementation of budgeted projects	Electricity to all households	No provision in budget	According to project list below	To be budgeted for
Objective 5.5: To research and implement strategies for renewable energy	(1) Identification and implementation of renewable energy options	No funds to pursue in short term	No funds to pursue in medium term	Filter alternative energy options into budget allocations			

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
5010	Electricity Distribution	R	5,917,000	R	8,297,000	R	10,620,300	R	9,227,595
5011	Street Lighting	R	1,000,000	R	1,200,000	R	1,380,000	R	1,587,000
			6,917,000		9,497,000		12,000,300		10,814,595

Projects:

Projects 2009/10				
GFS Function	Sub-function	Funding source	Project	Budget
Street Lighting	Street lighting	MIG	High Mast Lighting Thembalihle	700,000
				700,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Street Lighting	Street lighting	MIG	High Mast Lighting Thembalihle	1,500,000
Street Lighting	Street lighting	MIG	New Street Lights	500,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	2,500,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	2,500,000
				7,000,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget
Street Lighting	Street lighting	MIG	New Street Lights	700,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	3,500,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	3,500,000
				7,700,000

Priority 6: Cemeteries

Municipal Strategies	Strategy Response	Outputs / Outcomes			Projects		
		Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 6.1: To provide and maintain sufficient cemeteries and facilities in all urban areas within the next year	(1) An improved cemetery maintenance system developed and implemented	Improved maintenance plan finalized and approved	Effective cemetery maintenance, upgrading and planning	Effective cemetery maintenance, upgrading and planning	No provision on MTREF budget	No provision on MTREF budget	No provision on MTREF budget
	(2) Develop new sites for cemeteries in 2 areas		Preliminary site identification and development (dependent on availability of money)		No provision on MTREF budget	No provision on MTREF budget	No provision on MTREF budget

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1020	Cemetery	R	750,635	R	817,669	R	920,733	R	1,058,842

Priority 9: Disaster & Environmental Management

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
Objective 9.1: To provide local assistance with the alleviation of disasters	(1) Local assistance provided for the alleviation of disasters	Pro active preventative measures taken to deal with fire issues	Pro active preventative measures taken to deal with fire issues	Establishment of a fully-fledged disaster management response capacity
		Emergency measures taken in cases of local disasters	Emergency measures taken in cases of local disasters	
Objective 9.2: To promote a safe and secure environment	(2) Promote environmental awareness	Community education about environmental protection (4 awareness campaigns)	Community education about environmental protection (4 awareness campaigns per year)	

Budget Requirements:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

The disaster and environmental services would be funded through the budget of the Manager Administration

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1080	Manager Administration	R	3,961,286	R	3,402,669	R	3,667,819	R	2,995,492

Priority 12: Safety & Security

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
Goal 12.1: To develop a Business Plan to resource and implement a Community Safety Plan	Business Plan to resource and implement a Community Safety Plan formulated	Formulation of a Business Plan to resource and implement a Community Safety Plan	Implementation of a Community Safety Plan	
Goal 12.2: To support law-enforcement agencies to combat crime in the Phumelela local area	Safety and security related services provided in order to enhance law enforcement	Grass cutting/herbicide spraying in all public areas Street and area lighting maintained Public trees pruning plan developed and implemented	Grass cutting/herbicide spraying in all public areas Street and area lighting maintained Public trees pruning plan developed and implemented	
Goal 12.3: To establish a municipal law enforcement function	Municipal law enforcement established	Municipal law enforcement	Municipal law enforcement	

Priority 11: Sport & Recreation

IDP Strategic Objective	Key Performance Indicator	Key Performance Target		
		2008/09	2009/10	2010/11
Goal 11.1: To develop and implement a Municipal Sports Development Programme	Sports Development Programme developed and implemented		Sports Development Programme developed	Sports Development Programme implemented
Goal 11.2: Utilisation of the local Sports Council. (Sectoral Initiative – Sports, Art and Culture)	Co-ordinate and promote local sports development and maintenance of facilities	Utilisation of the Sports Council	Utilisation of the Sports Council	Utilisation of the Sports Council

Priority 12: Safety & Security

IDP Strategic Objective	Key Performance Indicator	Key Performance Target		
		2008/09	2009/10	2010/11
Goal 12.1: To develop a Business Plan to resource and implement a Community Safety Plan	Business Plan to resource and implement a Community Safety Plan formulated		Formulation of a Business Plan to resource and implement a Community Safety	Implementation of a Community Safety Plan

IDP Strategic Objective	Key Performance Indicator	Key Performance Target		
		2008/09	2009/10	2010/11
			Plan	
Goal 12.2: To support law-enforcement agencies to combat crime in the Phumelela local area	Safety and security related services provided in order to enhance law enforcement	Grass cutting/herbicide spraying in all public areas Street and area lighting maintained Public trees pruning plan developed and implemented	Grass cutting/herbicide spraying in all public areas Street and area lighting maintained Public trees pruning plan developed and implemented	Grass cutting/herbicide spraying in all public areas Street and area lighting maintained Public trees pruning plan developed and implemented
Goal 12.3: To establish a municipal law enforcement function	Municipal law enforcement established	One traffic officer appointed and equipped with the necessary mechanisms to operate	Municipal law enforcement	Municipal law enforcement

3.2 LOCAL ECONOMIC DEVELOPMENT

Priority 7: Local Economic Development (LED)

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term targets (2009/10)	Medium Term targets (2011/12)	Long-term targets (25-30 years)
Objective 7.1: To develop an LED strategy	(1) Local economic development strategy developed and implemented	Finalisation and approval of the LED Strategy (1 Strategy)	LED Strategy implemented (strategies, projects and targets to be concluded from the Strategy when finalized)	Holistic and sustainable LED within the context of the Municipal SDF
	(2) Integration of the LED Strategy with the DGDS	LED Strategy to reflect district-wide development priorities	Implementation of the LED Strategy. IDP to contain measurable LED objectives and strategies; based on budget capacity.	Local Economic Development conducted in lines with spatial realities in the area.
Objective 7.2: To develop an integrated poverty reduction programme	(1) An integrated poverty reduction programme developed	Integrated Poverty Reduction Programme Developed (1 Policy)	Integrated Poverty Reduction Programme Implemented (targets to be concluded from the Programme when finalized)	Long-term targets to be based on percentage of population that lives in poverty, in accordance with national indicators

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term targets (2009/10)	Medium Term targets (2011/12)	Long-term targets (25-30 years)
Objective 7.3: To implement the EPWP	(1) The EPWP implemented	EPWP implemented	EPWP implemented	
Objective 7.4: To finalize a plan for the enhancement of light industries	(1) Plan for the enhancement of light industries developed and implemented	Plan to be finalized in conjunction with the LED Strategy. Targets will be dependent on the assessment and affordability guides of the LED Strategy. (To be finalized).	Implementation. To be measured according to the targets in the Plan and LED Strategy.	Long-term targets to be measured in relation to the number of job opportunities and expansion in the local economy due to enhancement of light industries.
Objective 7.5: To create a tourist-conducive environment in the Phumelela area	Initiatives aimed at creating a conducive environment for tourism	<p>Performance to be measured in terms of –</p> <p>Establishment of a Tourism Forum</p> <p>Local festivals held</p> <p>Township Tourism Promotion (targets to be finalized in LED Strategy)</p> <p>Grading of guesthouses (100%)</p> <p>Municipal web-site developed</p> <p>CSIR to assist local crafters</p> <p>Local crafters to</p>	<p>Performance to be measured in terms of –</p> <p>Establishment of a Tourism Forum</p> <p>Local festivals held</p> <p>Township Tourism Promotion (targets to be finalized in LED Strategy)</p> <p>Grading of guesthouses (100%)</p> <p>Municipal web-site developed</p> <p>CSIR to assist local crafters</p> <p>Local crafters to</p>	Performance targets will be dependent on the finalisation of the LED Strategy. Over the long-term the aim will be realistic growth in the local tourism sector.

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term targets (2009/10)	Medium Term targets (2011/12)	Long-term targets (25-30 years)
		participate in Macufe	participate in Macufe	
Objective 7.6: To improve the intergovernmental framework for LED and spatial development	(1) Improved dialogue and co-operation between the District Municipality and the Phumelela LM regarding LED matters	Incorporation the district's LED Strategy into the Municipality's LED Strategy and IDP	Utilization of IGR Forums as a discussion board for LED matters and progress tracking regarding district-wide economic growth and development	Integration between district, regional and provincial LED initiatives and the requirements of the spatial framework

Priority 8: Land Development and Land Reform

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
Objective 8.1: To promote sustainable land development	(1) Employee appointed to manage commonage	One (1) Employee appointed		Translate targets into indicators that reflect good land development that result in proper spatial planning and sustained economic growth
Objective 8.2: To support the national and provincial government in realizing the objective of transferring 30% of agriculture land to HDIs	(1) Identification of suitable land for redistribution	Identification of land for redistribution, according to	Identification of land for redistribution	Assist the Provincial Government in transferring 30%

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
by 2014		operational requirements		of agriculture land to HDIs by 2014
Objective 8.3: To provide support in to the Provincial Department of Local Government and Housing in delivering houses to the community of the Phumelela area	(1) Provision of erven and beneficiary administration	Provision of erven and beneficiary administration according to requirements and targets of the Provincial Department	Provision of erven and beneficiary administration according to requirements and targets of the Provincial Department	Translate indicators into the level of access to decent standard of housing to the communities of Phumelela
	(2) Conduct a housing needs analysis in collaboration with ESKOM	Needs analysis conducted and prioritized in collaboration with sector partners	Review and update of the needs analysis	Eradication of the housing backlog
Objective 8.4: To ensure sustainable land development, transport and housing planning in line with the Spatial Development Framework	(1) Integration of spatial and land planning systems and strategies			Integrated spatial and land, housing and transport planning through the Land Use System. Measurable indicators to be formulated when the budget allows for the funding of the objective.

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1030	Town Planning	R	155,665	R	285,203	R	312,983	R	344,931

The LED is also resourced through allocations to the following Votes, which it shares with a multiple of other functions for which the officials attached to these structures are responsible (indirect cost allocation):

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1080	Manager Administration	R	3,961,286	R	3,402,669	R	3,667,819	R	2,995,492
1075	Municipal Manager	R	1,385,737	R	1,381,854	R	1,589,132	R	1,827,502
1085	Manager Finance	R	22,670,690	R	30,908,268	R	29,608,766	R	25,974,381

3.3 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Priority 10: Institutional Development

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 10.7: To improve the financial viability of the Municipality	(1) Increase the operational cash flows of the Municipality by 15%	15% improvement in cash flow situation of the Municipality	Sustained improvement in cash flow situation of the Municipality	Stabilise the cash flow situation in the municipality			
Objective 10.8: To improve the financial management of the Municipality	(1) Financial record-keeping, compliance and management improved	Key initiatives: Updating of financial record-keeping system Accounting system upgraded Policy Register regularly updated	Key initiatives: Updating of financial record-keeping system Accounting system upgraded Policy Register regularly updated		Accounting system and chart of accounts updated		
	(2) Upgrade / improve the debt control / debt collection capacity of the	Approval of a policy dealing with the writing	Effective writing-off of debts, in accordance with	Effective writing-off of debts, in accordance with			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	Municipality	off of debts	the guiding policy	the guiding policy			
	(3) Purification of indigent records	Purification (100%)	Purification (100%)	Purification (100%)			
Objective 10.9: To undertake a comprehensive financial turnaround strategy	(1) A comprehensive financial turn-around strategy developed and implemented	Phased implementation of the turnaround strategy	Phased implementation of the turnaround strategy		Comprehensive Financial Turnaround Strategy	Comprehensive Financial Turnaround Strategy	
	(2) Credit control policy updated, approved by council and implemented	Credit control policy approved by Council	Implementation of the credit control policy	Compliance with regularity framework			
Objective 10.10: To formalize audit and risk systems and procedures in the Municipality	(1) A qualified audit report obtained by 2011	Annual Financial Statements completed and submitted as legislatively prescribed	Qualified audit opinion	Unqualified audit opinion			
	(2) Risks are identified, evaluated and managed	Risk Management Plan reviewed	Risk Management Plan reviewed	Effective risk prioritisation and management			
	(3) Conduct the legislatively prescribed functions of the audit committee	Finalize arrangements for the functions of the audit committee to be performed	Audit Committee performs legislative functions	Audit committee functions effectively performed			
Objective 10.11: To implement an asset management system	(1) Asset management system developed and	Asset maintenance and management plan	Asset acquisition and disposal	Effective asset control	Asset maintenance plan	Asset acquisition and disposal policy	Asset Management System obtained

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	implemented	developed and implemented	policy approved		implemented	compiled	and implemented
Objective 10.12: To implement and execute the Property rates Act	(1) Property Rates Act implemented	Implementation	Implementation	Optimise revenue from the property rates system	Finalisation of arrangements for the implementation of the Property rates Act		

Budget:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast		Budget		Budget		Budget	
		2008-2009		2009-2010		2010-2011		2011-2012	
1085	Manager Finance	R	22,670,690	R	30,908,268	R	29,608,766	R	25,974,381
1060	Assessment Rates	R	2,615,000	R	5,952,555	R	7,878,700	R	9,885,505

3.4 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

Priority 10: Institutional Development

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 10.1: To review and populize the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability	(1) Review of the organizational structure	Annual review	Annual review	Annual review	Review of the IDP	Annual review of the IDP	Annual review of the IDP
	(2) Filling of key vacancies, based on the requirements of the Employment Equity Plan	Filling of key vacancies, based on an analysis of affordability	Filling of key vacancies, based on an analysis of affordability				
	(3) Review of the Employment Equity Plan	Annual review of the Employment Equity Plan	Annual review of the Employment Equity Plan	Annual review of the Employment Equity Plan			
Objective 10.2: To review and implement the Workplace Skills Plan	(1) Review of the Workplace Skills Plan	Annual Review, informed by the scarce skills requirements and capacity challenges of the Municipality	Annual Review, informed by the scarce skills requirements and capacity challenges of the Municipality	Annual Review, informed by the scarce skills requirements and capacity challenges of the Municipality	Review of the Workplace Skills Plan	Review of the Workplace Skills Plan	Review of the Workplace Skills Plan
Objective 10.3: To compile and implement an HR Strategy	(1) Compilation of an HR Strategy	Approval of the HR Strategy			Compilation of an HR Strategy	Annual review of the HR Strategy	Annual review of the HR Strategy

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	(2) Implementation / utilization of the HR Strategy		Recruitment and selection according to the HR Strategy Succession planning according to the HR Strategy	Annual review and continuous implementation of the HR Strategy			
Objective 10.4: To facilitate intergovernmental dialogue and co-operation with relevant district, national and provincial institutions	(1) Utilization of Intergovernmental Engagement Structures and Forums	Engage with relevant IG Forums and structures to streamline their functioning	Utilize IGR Forums and Structures to promote good governance and effective administration	Utilize IGR Forums and Structures to promote good governance and effective administration			
Objective 10.5: Implementation and annual review of the Performance Management System (PMS)	(1) Finalizing the implementation of the organizational and individual PMS	Finalise implementation of the PMS			Finalise Project: Implementation of the PMS		
	(2) Review of the Performance Plans and Performance Contracts of section 57 managers	Review of Performance Agreements and Performance Plans of section 57 managers	Review of Performance Agreements and Performance Plans of section 57 managers	Review of Performance Agreements and Performance Plans of section 57 managers			
	(3) Evaluation of the performance of section 57 managers	Mid-year and annual evaluations	Mid-year and annual evaluations	Mid-year and annual evaluations			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	(4) Finalisation and utilization of the Organisational Performance Management System	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs			
	(5) Quarterly evaluation of organizational performance	Quarterly performance report to Council	Quarterly performance report to Council	Quarterly performance report to Council	Compilation of quarterly performance reports	Compilation of quarterly performance reports	Compilation of quarterly performance reports
	(6) Mid-year organizational performance evaluation	Section 72 report submitted to Council	Section 72 report submitted to Council	Section 72 report submitted to Council	Compilation of mid-year performance and budget evaluation report	Compilation of mid-year performance and budget evaluation report	Compilation of mid-year performance and budget evaluation report
	(7) Annual performance evaluation and reporting	Annual Performance Report, Annual Report and Oversight Report	Annual Performance Report, Annual Report and Oversight Report	Annual Performance Report, Annual Report and Oversight Report	Compilation of annual and oversight reports	Compilation of annual and oversight reports	Compilation of annual and oversight reports
Objective 10.6: To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the Municipality is governed and managed	(1) Batho Pele implementation programme developed and implemented	Batho Pele implementation programme developed	Batho Pele implementation programme reviewed and implemented	Legislatively compliant municipal governance and administration			
	(2) Employment equity plan developed and implemented	Employment equity plan reviewed and implemented	Employment equity plan reviewed and implemented				

Budget:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast		Budget		Budget		Budget	
		2008-2009		2009-2010		2010-2011		2011-2012	
1080	Manager Administration	R	3,961,286	R	3,402,669	R	3,667,819	R	2,995,492
1075	Municipal Manager	R	1,385,737	R	1,381,854	R	1,589,132	R	1,827,502

Overhead cost

3.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

Priority 10: Institutional Development

IDP Strategic Objective	Key Performance Indicator	Key Performance Target		
		2008/09	2009/10	2010/11
Goal 10.5: To promote good governance and public participation	Develop and implement communication strategy	Communication strategy approved	Communication strategy reviewed and implemented	Communication strategy reviewed and implemented
	Effective Municipal Planning and Budgeting	Annual Review of the IDP, Budget and SDBIPs	Annual Review of the IDP, Budget and SDBIPs	Annual Review of the IDP, Budget and SDBIPs
	Annual Municipal and Employee Performance Evaluation and Reporting	Annual performance evaluations Performance and budget	Annual performance evaluations Performance and budget performance according to the	Annual performance evaluations Performance and budget performance according to the

IDP Strategic Objective	Key Performance Indicator	Key Performance Target		
		2008/09	2009/10	2010/11
		performance according to the Systems Act and the MFMA	Systems Act and the MFMA	Systems Act and the MFMA

Priority 13: Special Focus Groups

IDP Strategic Objective	Key Performance Indicator	Key Performance Target		
		2008/09	2009/10	2010/11
Goal 13.1: To promote the interest of special focus groups in the Phumelela Municipal area	A youth policy is developed and implemented		Youth Policy developed	Youth policy implemented
	Youth centers are constructed and in practice in all the towns		Construction and utilization of youth centers	Construction and utilization of youth centers
	Policy for women develop developed and implemented		Development of a policy for women	Implementation of a policy for women

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

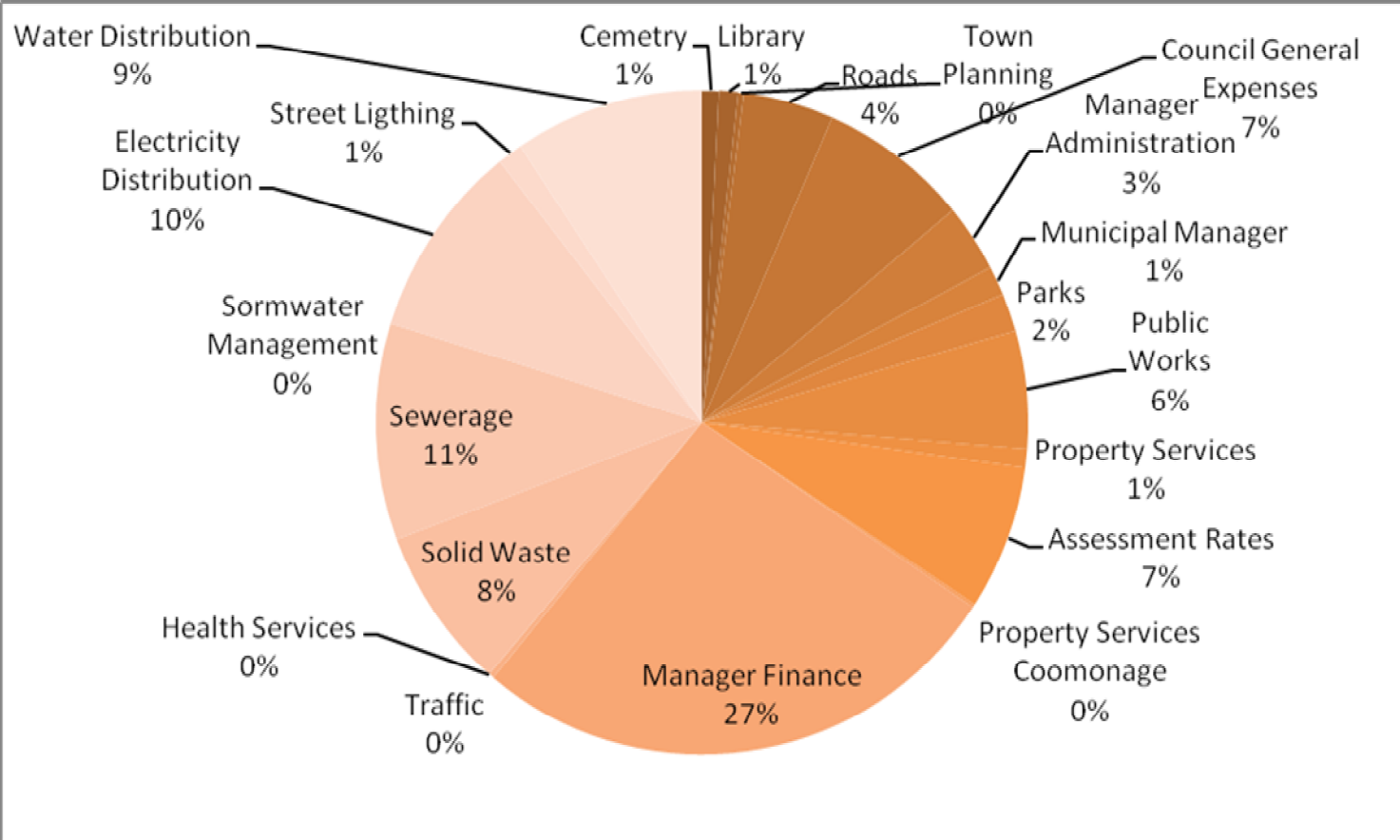
Operating budget:

		Forecast	Budget	Budget	Budget	
Vote	Function	2008-2009	2009-2010	2010-2011	2011-2012	
1035	Council General Expenses	R 3,913,253	R 7,304,811	R 8,255,532	R 9,493,862	Indirect cost
1080	Manager Administration	R 3,961,286	R 3,402,669	R 3,667,819	R 2,995,492	Indirect cost

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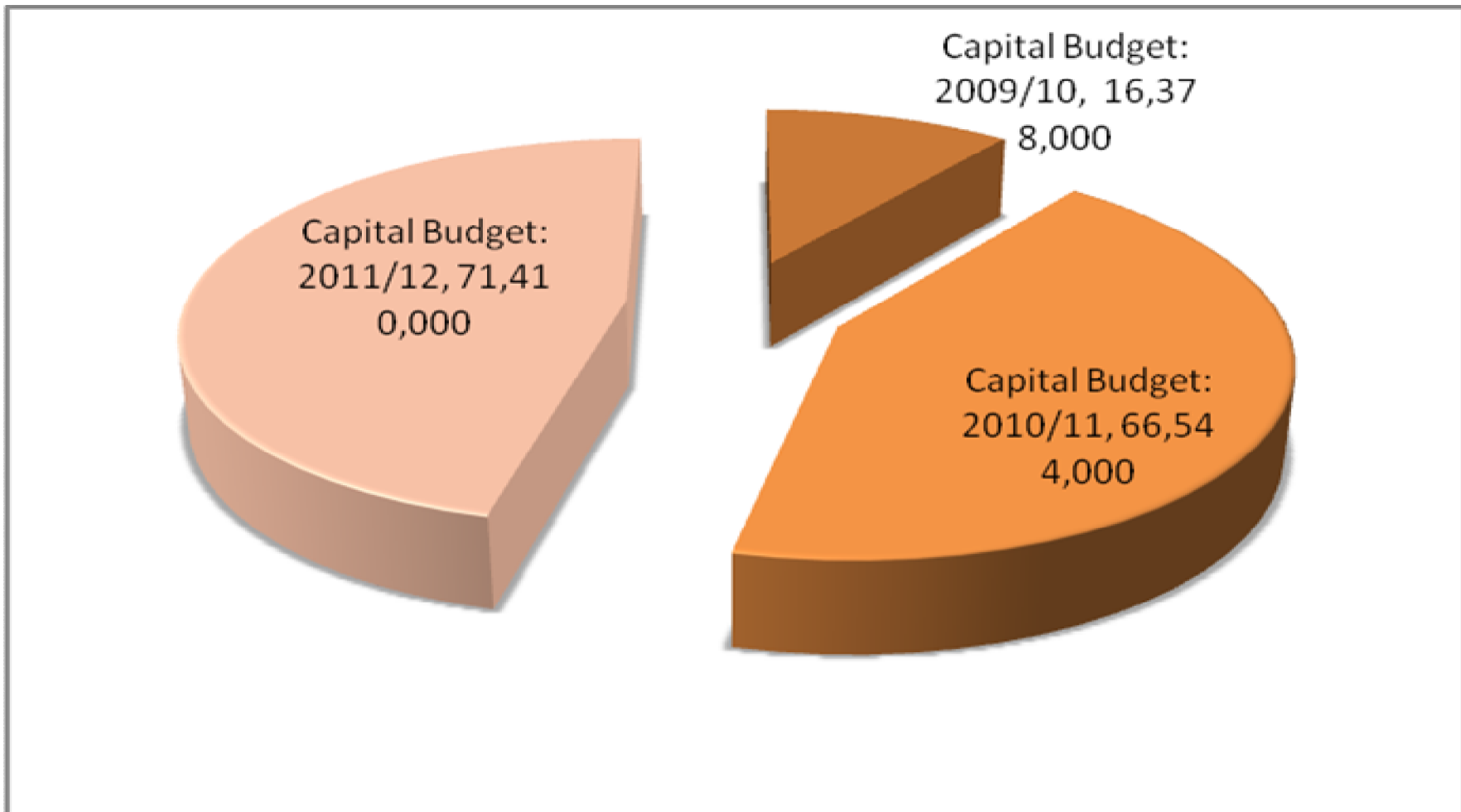
Municipal
Budget

4.1 OPERATING BUDGET



Vote	Function	Forecast 2008-2009	Budget 2009-2010	Budget 2010-2011	Budget 2011-2012	Increase / Decrease 2008/09-2009/10
1020	Cemetery	R 750,635	R 817,669	R 920,733	R 1,058,842	8.93%
2025	Library	R 949,255	R 912,003	R 1,048,803	R 1,206,124	-3.92%
1030	Town Planning	R 155,665	R 285,203	R 312,983	R 344,931	83.22%
1065	Roads	R 2,800,000	R 2,700,000	R 4,975,000	R 2,600,000	-3.57%
1035	Council General Expenses	R 3,913,253	R 7,304,811	R 8,255,532	R 9,493,862	86.67%
1080	Manager Administration	R 3,961,286	R 3,402,669	R 3,667,819	R 2,995,492	-14.10%
1075	Municipal Manager	R 1,385,737	R 1,381,854	R 1,589,132	R 1,827,502	-0.28%
1050	Parks	R 1,499,659	R 1,819,175	R 2,092,052	R 2,405,859	21.31%
1055	Public Works	R 3,467,870	R 5,788,736	R 6,371,553	R 7,102,286	66.92%
1040	Property Services	R 921,790	R 870,378	R 1,000,934	R 1,151,075	-5.58%
1060	Assessment Rates	R 2,615,000	R 5,952,555	R 7,878,700	R 9,885,505	127.63%
1081	Property Services Commonage	R 160,000	R 172,000	R 179,800	R 188,770	7.50%
1085	Manager Finance	R 22,670,690	R 30,908,268	R 29,608,766	R 25,974,381	36.34%
1090	Traffic	R 30,000	R 255,853	R 294,231	R 338,366	752.84%
2015	Health Services	R 13,000	R 14,000	R -	R -	7.69%
3010	Solid Waste	R 5,168,819	R 2,735,667	R 8,861,217	R 11,600,400	-47.07%
3015	Sewerage	R 6,641,592	R 8,941,903	R 11,759,988	R 11,313,386	34.63%
3016	Sormwater Management	R 363,241	R -	R -	R -	-100.00%
5010	Electricity Distribution	R 5,917,000	R 8,297,000	R 10,620,300	R 9,227,595	40.22%
5011	Street Lighting	R 1,000,000	R 1,200,000	R 1,380,000	R 1,587,000	20.00%
5020	Water Distribution	R 5,850,575	R 9,361,314	R 10,435,511	R 11,639,011	60.01%

4.2 CAPITAL BUDGET



4.3 REVENUE

2009-2010

Equitable Share	34,749,000
Municipal Systems Improvement Grant	735,000
Finance Management Grant	2,750,000
Integrated National Electrification	270,000
Grant for Capital Expenditure (MIG)	16,378,000
Grant-Provincial Admin (Recovery)	1,500,000
Grant DBSA - Recovery Plan	1,000,000

2009-2010

Electricity tariffs	4,800,000
Property rates	5,592,555
Refuse tariffs	4,520,000
Sewerage tariffs	4,790,000
Water tariffs	4,290,000
Other	3,988,000

2009-2010

Fines	220,500
Rental of facilities and equipment	336,000
Interest earned	3,200,000
Sundry income	229,500

GOVERNMENT GRANTS AND SUBSIDIES ALLOCATIONS	Unaudited 2007-2008	Approved Budget 2008-2009	Revised Budget 2008-2009	Full Year Forecast 2008-2009	Budget 2009-2010	Budget 2010-2011	Budget 2011-2012
NATIONAL GRANT ALLOCATIONS							
MUNICIPAL INFRASTRUCTURE GRANT PMU	-846,473	0	0	0	0	0	0
EQUITABLE SHARE	-20,874,115	-25,699,000	-25,699,000	-25,699,000	-34,749,000	-43,021,000	-46,968,000
EQUITABLE SHARE COUCILLORS'S REMUNERATION CONTRIBU	-500,000	-575,000	-575,000	-575,000	0	-601,000	-628,000
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-1,000,000	-735,000	-735,000	-735,000	-735,000	-750,000	-790,000
FINANCE MANAGEMENT GRANT	-518,810	-1,250,000	-1,250,000	-1,250,000	-2,750,000	-3,000,000	-1,250,000
INTEGRATED NATIONAL ELECTRIFICATION MUNICIPAL INFRASTRUCTURE GRANT	0	-1,200,000	0	0	-270,000	-2,000,000	0
TOTAL	-23,739,398	-41,851,000	-28,259,000	-40,650,084	-54,882,000	-68,572,000	-66,046,000
PROVINCIAL GRANT ALLOCATION							
HEALTH SUBSIDY	-78,194	0	0	0	0	0	0
GRANT : SPATIAL DEVELOPMENT FRAMEWORK	0	-88,000	0	0	0	0	0
PROVINCIAL INFRASTRUCTURE GRANT	0	0	0	0	0	0	0
GRANT PROV ADMIN	-1,500,000	0	-50,000	-50,000	0	0	0
GRANT PROV ADMIN - RECOVERY PLAN	0	-1,000,000	-1,000,000	-1,000,000	-1,500,000	0	0
Provincial grant RDP Houses	-500,000	0	0	0	0	0	0
PROVINCIAL MAYORAL GRANT	0	-500,000	0	0	0	0	0
TOTAL	-2,078,194	-1,588,000	-1,050,000	-1,050,000	-1,500,000	0	0
OTHER							
GRANT:DBSA - CAPACITY BUILDING	-1,910,575	0	-868,500	-868,500	-1,000,000	-1,000,000	0
GRANT DBSA - RECOVERY PLAN	-440,428	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
GRANT THETHA LEARNERS	0	0	-912,000	-912,000	-1,368,000	-456,000	0
TOTAL	-2,351,003	-1,000,000	-2,780,500	-2,780,500	-3,368,000	-1,456,000	0
TOTAL GRANT AND SUBSIDIES ALLOCATION	-28,168,595	-44,439,000	-32,089,500	-44,480,584	-59,750,000	-70,028,000	-66,046,000

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***Municipal
Performance
Broadcasts
according to
Management
Responsibility***

5.1 MUNICIPAL MANAGER

Priority 7: Local Economic Development (LED)

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term targets (2009/10)	Medium Term targets (2011/12)	Long-term targets (25-30 years)
Objective 7.1: To develop an LED strategy	(3) Local economic development strategy developed and implemented	Finalisation and approval of the LED Strategy (1 Strategy)	LED Strategy implemented (strategies, projects and targets to be concluded from the Strategy when finalized)	Holistic and sustainable LED within the context of the Municipal SDF
	(4) Integration of the LED Strategy with the DGDS	LED Strategy to reflect district-wide development priorities	Implementation of the LED Strategy. IDP to contain measurable LED objectives and strategies; based on budget capacity.	Local Economic Development conducted in lines with spatial realities in the area.
Objective 7.2: To develop an integrated poverty reduction programme	(2) An integrated poverty reduction programme developed	Integrated Poverty Reduction Programme Developed (1 Policy)	Integrated Poverty Reduction Programme Implemented (targets to concluded from the Programme when finalized)	Long-term targets to be based on percentage of population that lives in poverty, in accordance with national indicators
Objective 7.3: To implement the EPWP	(2) The EPWP implemented	EPWP implemented	EPWP implemented	
Objective 7.4: To finalize a plan for the enhancement of light industries	(2) Plan for the enhancement of light industries developed and implemented	Plan to be finalized in conjunction with the LED Strategy. Targets	Implementation. To be measured according to the targets in the Plan	Long-term targets to be measured in relation to the number of job

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term targets (2009/10)	Medium Term targets (2011/12)	Long-term targets (25-30 years)
		will be dependent on the assessment and affordability guides of the LED Strategy. (To be finalized).	and LED Strategy.	opportunities and expansion in the local economy due to enhancement of light industries.
Objective 7.5: To create a tourist-conducive environment in the Phumelela area	Initiatives aimed at creating a conducive environment for tourism	<p>Performance to be measured in terms of –</p> <p>Establishment of a Tourism Forum</p> <p>Local festivals held</p> <p>Township Tourism Promotion (targets to be finalized in LED Strategy)</p> <p>Grading of guesthouses (100%)</p> <p>Municipal web-site developed</p> <p>CSIR to assist local crafters</p> <p>Local crafters to participate in Macufe</p>	<p>Performance to be measured in terms of –</p> <p>Establishment of a Tourism Forum</p> <p>Local festivals held</p> <p>Township Tourism Promotion (targets to be finalized in LED Strategy)</p> <p>Grading of guesthouses (100%)</p> <p>Municipal web-site developed</p> <p>CSIR to assist local crafters</p> <p>Local crafters to participate in Macufe</p>	Performance targets will be dependent on the finalisation of the LED Strategy. Over the long-term the aim will be realistic growth in the local tourism sector.
Objective 7.6: To improve the intergovernmental framework for LED and spatial development	(2) Improved dialogue and co-operation between the District Municipality and the Phumelela LM regarding LED matters	Incorporation the district's LED Strategy into the Municipality's	Utilization of IGR Forums as a discussion board for LED matters and progress tracking	Integration between district, regional and provincial LED initiatives and the

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term targets (2009/10)	Medium Term targets (2011/12)	Long-term targets (25-30 years)
		LED Strategy and IDP	regarding district-wide economic growth and development	rwquirements of the spatial framework

Priority 8: Land Development and Land Reform

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
Objective 8.1: To promote sustainable land development	(2) Employee appointed to manage commonage	One (1) Employee appointed		Translate targets into indicators that reflect good land development that result in proper spatial planning and sustaenaed economic growth
Objective 8.2: To support the national and provincial government in realizing the objective of transferring 30% of agriculture land to HDIs by 2014	(2) Identification of suitable land for redistribution	Identification of land for redistribution, according to operational requirements	Identification of land for redistribution	Assist the Provincial Government in transferring 30% of agriculture land to HDIs by 2014
Objective 8.3: To provide support in to the Provincial Department of Local Government and Housing in delivering houses to the	(3) Provision of erven and beneficiary administration	Provision of erven and beneficiary administration	Provision of erven and beneficiary administration	Translate indicators into the level of access to decent standard of

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
community of the Phumelela area		according to requirements and targets of the Provincial Department	according to requirements and targets of the Provincial Department	housing to the communities of Phumelela
	(4) Conduct a housing needs analysis in collaboration with ESKOM	Needs analysis conducted and prioritized in collaboration with sector partners	Review and update of the needs analysis	Eradication of the housing backlog
Objective 8.4: To ensure sustainable land development, transport and housing planning in line with the Spatial Development Framework	(2) Integration of spatial and land planning systems and strategies			Integrated spatial and land, housing and transport planning through the Land Use System. Measurable indicators to be formulated when the budget allows for the funding of the objective.

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1030	Town Planning	R	155,665	R	285,203	R	312,983	R	344,931

The LED is also resourced through allocations to the following Votes, which it shares with a multiple of other functions for which the officials attached to these structures are responsible (indirect cost allocation):

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1080	Manager Administration	R	3,961,286	R	3,402,669	R	3,667,819	R	2,995,492
1075	Municipal Manager	R	1,385,737	R	1,381,854	R	1,589,132	R	1,827,502
1085	Manager Finance	R	22,670,690	R	30,908,268	R	29,608,766	R	25,974,381

5.2 MANAGER ADMINISTRATION

Priority 9: Disaster & Environmental Management

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
Objective 9.1: To provide local assistance with the alleviation of disasters	(3) Local assistance provided for the alleviation of disasters	Pro active preventative measures taken to deal with fire issues	Pro active preventative measures taken to deal with fire issues	Establishment of a fully-fledged disaster management response capacity
		Emergency measures taken in cases of local disasters	Emergency measures taken in cases of local disasters	
Objective 9.2: To promote a safe and secure environment	(4) Promote environmental awareness	Community education about environmental protection (4 awareness campaigns)	Community education about environmental protection (4 awareness campaigns per year)	

Budget Requirements:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

The disaster and environmental services would be funded through the budget of the Manager Administration

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1080	Manager Administration	R	3,961,286	R	3,402,669	R	3,667,819	R	2,995,492

Priority 10: Institutional Development

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25- 30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 10.1: To review and populize the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability	(4) Review of the organizational structure	Annual review	Annual review	Annual review	Review of the IDP	Annual review of the IDP	Annual review of the IDP
	(5) Filling of key vacancies, based on the requirements of the Employment Equity Plan	Filling of key vacancies, based on an analysis of affordability	Filling of key vacancies, based on an analysis of affordability				
	(6) Review of the Employment Equity Plan	Annual review of the Employment Equity Plan	Annual review of the Employment Equity Plan	Annual review of the Employment Equity Plan			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 10.2: To review and implement the Workplace Skills Plan	(2) Review of the Workplace Skills Plan	Annual Review, informed by the scarce skills requirements and capacity challenges of the Municipality	Annual Review, informed by the scarce skills requirements and capacity challenges of the Municipality	Annual Review, informed by the scarce skills requirements and capacity challenges of the Municipality	Review of the Workplace Skills Plan	Review of the Workplace Skills Plan	Review of the Workplace Skills Plan
Objective 10.3: To compile and implement an HR Strategy	(3) Compilation of an HR Strategy	Approval of the HR Strategy			Compilation of an HR Strategy	Annual review of the HR Strategy	Annual review of the HR Strategy
	(4) Implementation / utilization of the HR Strategy		Recruitment and selection according to the HR Strategy Succession planning according to the HR Strategy	Annual review and continuous implementation of the HR Strategy			
Objective 10.4: To facilitate intergovernmental dialogue and co-operation with relevant district, national and provincial institutions	(2) Utilization of Intergovernmental Engagement Structures and Forums	Engage with relevant IG Forums and structures to streamline their functioning	Utilize IGR Forums and Structures to promote good governance and effective administration	Utilize IGR Forums and Structures to promote good governance and effective administration			
Objective 10.5: Implementation and annual review of the Performance Management System (PMS)	(8) Finalizing the implementation of the organizational and individual PMS	Finalise implementation of the PMS			Finalise Project: Implementation of the PMS		

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	(9) Review of the Performance Plans and Performance Contracts of section 57 managers	Review of Performance Agreements and Performance Plans of section 57 managers	Review of Performance Agreements and Performance Plans of section 57 managers	Review of Performance Agreements and Performance Plans of section 57 managers			
	(10) Evaluation of the performance of section 57 managers	Mid-year and annual evaluations	Mid-year and annual evaluations	Mid-year and annual evaluations			
	(11) Finalisation and utilization of the Organisational Performance Management System	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs			
	(12) Quarterly evaluation of organizational performance	Quarterly performance report to Council	Quarterly performance report to Council	Quarterly performance report to Council	Compilation of quarterly performance reports	Compilation of quarterly performance reports	Compilation of quarterly performance reports
	(13) Mid-year organizational performance evaluation	Section 72 report submitted to Council	Section 72 report submitted to Council	Section 72 report submitted to Council	Compilation of mid-year performance and budget evaluation report	Compilation of mid-year performance and budget evaluation report	Compilation of mid-year performance and budget evaluation report
	(14) Annual performance evaluation and reporting	Annual Performance Report, Annual Report and Oversight Report	Annual Performance Report, Annual Report and Oversight Report	Annual Performance Report, Annual Report and Oversight Report	Compilation of annual and oversight reports	Compilation of annual and oversight reports	Compilation of annual and oversight reports

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 10.6: To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the Municipality is governed and managed	(3) Batho Pele implementation programme developed and implemented	Batho Pele implementation programme developed	Batho Pele implementation programme reviewed and implemented	Legislatively compliant municipal governance and administration			
	(4) Employment equity plan developed and implemented	Employment equity plan reviewed and implemented	Employment equity plan reviewed and implemented				

Budget:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast		Budget		Budget		Budget	
		2008-2009		2009-2010		2010-2011		2011-2012	
1080	Manager Administration	R	3,961,286	R	3,402,669	R	3,667,819	R	2,995,492
1075	Municipal Manager	R	1,385,737	R	1,381,854	R	1,589,132	R	1,827,502

Overhead cost

Priority 13: Special Focus Groups

IDP Strategic Objective	Key Performance Indicator	Key Performance Target		
		2008/09	2009/10	2010/11
Goal 13.1: To promote the interest of special focus groups in the Phumelela Municipal area	A youth policy is developed and implemented		Youth Policy developed	Youth policy implemented
	Youth centers are constructed and in practice in all the towns		Construction and utilization of youth centers	Construction and utilization of youth centers
	Policy for women develop developed and implemented		Development of a policy for women	Implementation of a policy for women

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast		Budget		Budget		
		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	
1035	Council General Expenses	R 3,913,253	R 7,304,811	R 7,304,811	R 8,255,532	R 8,255,532	R 9,493,862	Indirect cost
1080	Manager Administration	R 3,961,286	R 3,402,669	R 3,402,669	R 3,667,819	R 3,667,819	R 2,995,492	Indirect cost

Priority 12: Safety & Security

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)
Goal 12.1: To develop a Business Plan to resource and implement a Community Safety Plan	Business Plan to resource and implement a Community Safety Plan formulated	Formulation of a Business Plan to resource and implement a Community Safety Plan	Implementation of a Community Safety Plan	
Goal 12.2: To support law-enforcement agencies to combat crime in the Phumelela local area	Safety and security related services provided in order to enhance law enforcement	Grass cutting/herbicide spraying in all public areas Street and area lighting maintained Public trees pruning plan developed and implemented	Grass cutting/herbicide spraying in all public areas Street and area lighting maintained Public trees pruning plan developed and implemented	
Goal 12.3: To establish a municipal law enforcement function	Municipal law enforcement established	Municipal law enforcement	Municipal law enforcement	

5.3 MANAGER TECHNICAL SERVICES

Priority 1: Water

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 1.1: To finalize the strategic planning framework for water management in the Municipality.	(2) Formulate and implement a local Water Services Development Plan	1 Water Strategic Development Plan (WSDP) approved	Water Strategic Development Plan (WSDP) implemented. Targets to be concluded from the approved WSDP.	Good quality, safe potable water available to the Phumelela communities. Well-maintained water infrastructure.			
Objective 1.2: To ensure that acceptable water quality (DWAF standards) is maintained at all times	(3) Launch continuous training and awareness campaigns within the community relating to water management and conservation	4 Training and awareness campaigns (1 per quarter)	4 Training and awareness campaigns 1 per quarter)	Awareness regarding water management and conservation			
	(4) Results of monthly tests meet the quality standards set by DWAF	Continuous monitoring of water quality against DWAF standards	Continuous monitoring of water quality against DWAF standards	Continuous monitoring of water quality against DWAF standards			
Objective 1.3: To ensure uninterrupted supply of good quality water	(4) To ensure effective management and maintenance of water services and infrastructure	Finalisation of water tariff structure (1 structure finalised)	Implementation of the water tariff structure (targets dependent on finalisation of the initial structure)	Well maintained water infrastructure: Ininterrupted supply of water to households and	Warden upgrade of water treatment works	Warden upgrade of water treatment works Memel Water Works	

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
				businesses			
	(5) Provide individual connections through the implementation of an approved water tariffs structure on formal sites	Limit water losses (targets to be finalised)	Limit water losses (targets to be finalised)				
	(6) Reduce unaccounted for water through effective metering and maintenance	Consitnuous metering and maintenance to limit water losses (100% reading according to schedule)	Consitnuous metering and maintenance to limit water losses (100% reading according to schedule)	Consitnuous metering and maintenance to limit water losses (100% reading according to schedule)		Water meter replacement Replacement AC pipes	Water meter replacement Replacement AC pipes
Objective 1.4: To work towards the National Government's target of ensuring basic services to all households	(2) Expand access to water according to RDP standard (within 200 meters walking distance) to all households.	Rural water supply project (R1,5 million)	Reach the target of National Government	Manitain minimum acceptable standard of water distribution	Rural Water Supply	Rural Water Supply Warden Bulk Water Supply Enzenzeleni – 550 stands Zamani 300 stands water Thembalihle Extension 5 Water Water rural schools	Warden Bulk Water Supply Enzenzeleni – 550 stands Zamani 300 stands water Thembalihle Extension 5 Water

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
5020	Water Distribution	R	5,850,575	R	9,361,314	R	10,435,511	R	11,639,011

Projects:

Projects 2009/10				
GFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	MIG	Rural water supply	1,500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Warden upgrade of Water treatment works	3,000,000
				4,500,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	MIG	Memel Water Works (Completion)	1,000,000
Water Distribution	Water Reservoirs and reticulation	Distr Mun	Memel Water Works (Completion)	1,070,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden Bulk Water supply	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Ezenzeleni - 550 stands water	5,000,000

Water Distribution	Water Reservoirs and reticulation	Loan	Zamani 300 stands water	4,500,000
Water Distribution	Water Reservoirs and reticulation	Loan	Thembalihle Ext 5 Water	5,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Water rural schools	500,000
Water Distribution	Water Reservoirs and reticulation	Cap Dev	Water meter replacement	750,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Replacement AC Pipes	500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Rural water supply	1,500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Warden upgrade of Water treatment works	1,500,000
				26,320,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden Bulk Water supply	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Ezenzeleni - 550 stands water	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Zamani 300 stands water	4,500,000
Water Distribution	Water Reservoirs and reticulation	Loan	Thembalihle Ext 5 Water	5,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Water rural schools	500,000
Water Distribution	Water Reservoirs and reticulation	Cap Dev	Water meter replacement	750,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Replacement AC Pipes	500,000
				21,250,000

Priority 2: Sanitation

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 2.1: To ensure adequate waste water treatment capacity	(4) Develop a Water Treatment Masterplan	Water Treatment Master plan completed	Implementation of the Water Treatment Master plan			PMU	PMU
Objective 2.2: To provide full waterborne sanitation to all households on formally developed sites in urban areas	(5) Full waterborne sanitation to all households on formally developed sites in urban areas	No funds	100% (address backlogs)	100% (amintenance) (All households have access to basic sanitation by 2010)		Warden Bulk Sewerage and Treatment Works Thembalihle Extension 4 Sewer Network Phases 1 and 2 Sewer Network Ezenzeleni, 500 satnds Thembalihle Extension 5 Sewerage	Warden Bulk Sewerage and Treatment Works Thembalihle Extension 4 Sewer Network Phases 1 and 2 Sewer Network Ezenzeleni, 500 satnds Thembalihle Extension 5 Sewerage
	(6) Construct public toilets facilities (one in each	No funds	1 per town	Completely address the needs			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
	town)						
Objective 2.3: To ensure that schools and households in the rural areas has access to sanitation that at least comply to minimum RDP standards	(3) Ensure that all schools in rural areas have access to sanitation	Backlog reduced to 35% of schools and households	Address another 20% of the current backlog of schools and households	Alleviate the backlog (All households have access to basic sanitation by 2010)			
	(4) Ensure that the backlog in terms of sanitation in rural areas are reduced by 15% per year	15% reduction	15% reduction	Eradication of backlogs (All households have access to basic sanitation by 2010)		Ezenseleli Services (300 stands)	Ezenseleli Services (300 stands)
Objective 2.4: To ensure internal capacity to effectively maintain sanitation services	(3) Development of an asset register	Asset register developed and implemented	Asset register utilized				
	(4) Development of a Refurbishment and Maintenance Plan	Refurbishment and Maintenance Plan developed and approved	Administration of sanitation services according to the Refurbishment and Maintenance Plan. Measurable targets to be finalized during IDP review.				
Objective 2.5: To ensure maintenance of sanitation infrastructure and services	(2) Sewerage purification and reticulation	Sewerage network upgrading and maintenance (Budgeted	Sewerage network upgrading and maintenance (Budgeted			Phumelela upgrading sewer network	Sewerage network Zamani Phumelela upgrading sewer

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
		Projects)	Projects)				network

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast		Budget		Budget		Budget	
		2008-2009		2009-2010		2010-2011		2011-2012	
3015	Sewerage	R	6,641,592	R	8,941,903	R	11,759,988	R	11,313,386

Projects:

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Sewerage	Sewerage purification and reticulation	DWAF	Warden Bulk Sewerage and Treatment Works	5,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 1)	2,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 2)	3,000,000
Sewerage	Sewerage purification and reticulation	Distr Mun	Ezenzeleni Services (300 Stands)	2,000,000
Sewerage	Sewerage purification and reticulation	MIG	PMU	750,000
Sewerage	Sewerage purification and reticulation	Loan	Sewer network Ezenzeleni 500 stands	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Thembalihle Ext 5 Sewerage	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Phumelela upgrading sewer network	3,000,000

20,750,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget
Sewerage	Sewerage purification and reticulation	DWAF	Warden Bulk Sewerage and Treatment Works	5,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 1)	2,460,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 2)	4,500,000
Sewerage	Sewerage purification and reticulation	Distr Mun	Ezenzeleni Services (300 Stands)	1,000,000
Sewerage	Sewerage purification and reticulation	MIG	PMU	750,000
Sewerage	Sewerage purification and reticulation	Loan	Sewer network Ezenzeleni 500 stands	2,500,000
Sewerage	Sewerage purification and reticulation	MIG	Sewer Network Zamani	1,000,000
Sewerage	Sewerage purification and reticulation	Loan	Thembalihle Ext 5 Sewerage	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Phumelela upgrading sewer network	3,000,000
				22,710,000

Priority 3: Streets and Stormwater

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Goal 3.1: To finalize the municipal strategic management framework for streets and stormwater.	To develop an Integrated Roads and Stormwater Master Plan (must also address O&M issues)	Integrated Roads and Stormwater Master Plan approved (1 Plan)	Implementation of the Integrated Roads and Stormwater Master Plan. Targets to be finalized once the Plan has been approved.	Good quality (acceptable standards) roads and stormwater			
	To develop a proper Roads and Pavement Maintenance plan for all areas in Phumelela (must also address O&M issues)	Roads and Pavement Maintenance plan approved (1 Plan)	Implementation of the Roads and Pavement Maintenance plan. Targets to be finalized once the Plan has been approved.				
	A pavement management strategy developed and implemented	pavement management strategy approved (1 Strategy)	Implementation of the pavement management strategy. Targets to be finalized once the Strategy has been approved.				
Goal 3.3: To promote safe, affordable and accessible public transport services in all urban areas	Measures to promote safe, affordable and accessible public transport services in all urban areas	Law Enforcement (indicators to be developed in SDBIP)	Law Enforcement (indicators to be developed in SDBIP)	Law Enforcement according to indicators in SDBIP			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Goal 3.4: To maintain road signs	Maintenance of road signs	Depending on budget capacity	Depending on budget capacity	Depending on budget capacity			
Goal 3.5: To maintain and upgrade streets and stormwater infrastructure.	Maintenance and upgrading of municipal streets and stormwater infrastructure.	Maintenance and upgrading as budgeted (Projects)	Maintenance and upgrading as budgeted (Projects)	Maintenance and upgrading as budgeted (Projects)	Roads Thembalihle Roads paved Zamani	Thembalihle Roads and Stormwater (Extension 4) Surfacing roads (Memel) Surfacing roads (Warden) Surfacing roads (Vrede) Memel Water Meters	Thembalihle Roads and Stormwater (Extension 4) Surfacing roads (Memel) Surfacing roads (Warden) Surfacing roads (Vrede)

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast		Budget		Budget		Budget	
		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	
1065	Roads	R 2,800,000	R 2,700,000	R 2,700,000	R 4,975,000	R 4,975,000	R 2,600,000	R 2,600,000	

Projects:

Projects 2009/10				
GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Roads Thembalihle	4,178,000
Roads	Roads, pavements, bridges and stormwater	MIG	Roads paved Zamani	3,500,000
				7,678,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Thembalihle Roads and Stormwater (Ext 4)	3,250,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Memel	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Warden	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Vrede	1,000,000
Storm Water Management	Roads, pavements, bridges and stormwater	MIG	Memel Water Meters	1,450,000
				8,700,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Thembalihle Roads and Stormwater (Ext 4)	3,000,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Memel	1,500,000

Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Warden	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Vrede	1,000,000
				7,000,000

Priority 4: Waste Management

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 4.1: To ensure that disposal sites to all areas and according to legal requirements and environmental health standards	(3) Development of legislatively compliant and environmentally friendly waste disposal sites: Integrated Waste Management Plan	Finalization of logistics; including budget for R500,000	Development of site on the Rietkuil road (2,5kms from town)				
<i>Finalization of an Integrated Waste Management Plan</i>	(4) Finalize legal issues related to the re-allocation of the Warden waste disposal site		Re-allocation of the Warden waste disposal site			Waste Disposal site Vrede Waste Disposal Site Warden	Waste Disposal site Vrede Waste Disposal Site Warden Waste Disposal Site Memel
Objective 4.2: To promote waste recycling	(2) Develop waste recycling capacity in the Phumelela area	Development of recycling capacity	Waste recycling	Implementation of environmental friendly practices for re-cycling and			

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
				landfill sites			
Objective 4.3: To improve the management of waste disposal sites	(2) Promote environmental health by the way in which the waste disposal function is managed	Gradual re-allocation of waste disposal sites (refer to Objective 4.1)	Gradual re-allocation of waste disposal sites (refer to Objective 4.1)			Purchasing of refuse equipment	Purchasing of refuse equipment

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function	Forecast 2008-2009	Budget 2009-2010	Budget 2010-2011	Budget 2011-2012
3010	Solid Waste	R 5,168,819	R 2,735,667	R 8,861,217	R 11,600,400

Projects:

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Solid Waste	Refuse	Loan	Refuse Equipment	500,000
Solid Waste	Refuse sights	MIG	Waste disposal site Vrede	750,000
Solid Waste	Refuse sights	MIG	Waste disposal site Warden	1,500,000
				2,750,000

Projects 2011/12

GFS Function	Sub-function	Funding source	Project	Budget
Solid Waste	Refuse	Loan	Refuse Equipment	750,000
Solid Waste	Refuse sights	MIG	Waste disposal site Vrede	1,500,000
Solid Waste	Refuse sights	MIG	Waste disposal site Warden	1,000,000
Solid Waste	Refuse sights	MIG	Waste disposal site Memel	1,000,000
				4,250,000

Priority 5: Electricity & Lights

Municipal Strategies	Strategy Response	Outputs / Outcomes			Projects		
		Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 5.1: To compile an electricity maintenance manual to ensure proper maintenance of networks under control of the municipality	(4) Electricity Maintenance Manual compiled	Electricity Maintenance Manual compiled	Electricity maintenance in terms of the Electricity Maintenance Manual compiled				
Objective 5.2: To refurbish the electricity network to reduce costs accumulating due to leakages and losses in Warden	(5) Refurbishment of the electricity network in Warden	Completed					
Objective 5.3: To perform an electricity audit	(6) Electricity audit done and findings dealt with	Results of audit dealt with: Development of appropriate	Continuation (if required)				

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
		strategies					
Objective 5.4: To maintain and expand access to electricity	(4) Number of defaulting accounts decreased	20% defaulters	10 defaulters				
<i>Ensure access to all households (national target = by 2012)</i>	(5) Consumers in Warden have access to electricity purchases over weekends	Uninterrupted access to electricity to all users	Access ensured (100%, in line with national targets)	Access ensured (100%, in line with national targets)			
	(6) Expansion of the electricity network	No funds	R5 million projects: Implementation of budgeted projects	Electricity to all households	No provision in budget	According to project list below	To be budgded for
Objective 5.5: To research and implement strategies for renewable energy	(2) Identification and implementation of renewable energy options	No funds to pursue in short term	No funds to pursue in medium term	Filter alternative energy options into budget allocations			

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
5010	Electricity Distribution	R	5,917,000	R	8,297,000	R	10,620,300	R	9,227,595
5011	Street Lighting	R	1,000,000	R	1,200,000	R	1,380,000	R	1,587,000
			6,917,000				9,497,000		
							12,000,300		
								10,814,595	

Projects:

Projects 2009/10				
GFS Function	Sub-function	Funding source	Project	Budget
Street Lighting	Street lighting	MIG	High Mast Lighting Thembalihle	700,000
				700,000

Projects 2010/11				
GFS Function	Sub-function	Funding source	Project	Budget
Street Lighting	Street lighting	MIG	High Mast Lighting Thembalihle	1,500,000
Street Lighting	Street lighting	MIG	New Street Lights	500,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	2,500,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	2,500,000
				7,000,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget

Street Lighting	Street lighting	MIG	New Street Lights	700,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	3,500,000
Electricity Distribution	Electricity reticulation	Eskom	Electrical network Ezenzeleni	3,500,000
				7,700,000

Priority 6: Cemeteries

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 6.1: To provide and maintain sufficient cemeteries and facilities in all urban areas within the next year	(3) An improved cemetery maintenance system developed and implemented	Improved maintenance plan finalized and approved	Effective cemetery maintenance, upgrading and planning	Effective cemetery maintenance, upgrading and planning	No provision on MTREF budget	No provision on MTREF budget	No provision on MTREF budget
	(4) Develop new sites for cemeteries in 2 areas		Preliminary site identification and development (dependent on availability of money)		No provision on MTREF budget	No provision on MTREF budget	No provision on MTREF budget

Alignment with Budget Allocations:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1020	Cemetery	R	750,635	R	817,669	R	920,733	R	1,058,842

5.4 MANAGER FINANCIAL SERVICES

Priority 10: Institutional Development

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
Objective 10.7: To improve the financial viability of the Municipality	(2) Increase the operational cash flows of the Municipality by 15%	15% improvement in cash flow situation of the Municipality	Sustained improvement in cash flow situation of the Municipality	Stabilise the cash flow situation in the municipality			
Objective 10.8: To improve the financial management of the Municipality	(4) Financial record-keeping, compliance and management improved	Key initiatives: Updating of financial record-keeping system Accounting system upgraded Policy Register regularly updated	Key initiatives: Updating of financial record-keeping system Accounting system upgraded Policy Register regularly updated		Accounting system and chart of accounts updated		
	(5) Upgrade / improve the debt control / debt collection capacity of the Municipality	Approval of a policy dealing with the writing off of debts	Effective writing-off of debts, in accordance with the guiding policy	Effective writing-off of debts, in accordance with the guiding policy			
	(6) Purification of indigent records	Purification (100%)	Purification (100%)	Purification (100%)			
Objective 10.9: To undertake a comprehensive financial	(3) A comprehensive financial turn-around strategy	Phased implementation of	Phased implementation of		Comprehensive Financial	Comprehensive Financial	

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
turnaround strategy	developed and implemented	the turnaround strategy	the turnaround strategy		Turnaround Strategy	Turnaround Strategy	
	(4) Credit control policy updated, approved by council and implemented	Credit control policy approved by Council	Implementation of the credit control policy	Compliance with regularity framework			
Objective 10.10: To formalize audit and risk systems and procedures in the Municipality	(4) A qualified audit report obtained by 2011	Annual Financial Statements completed and submitted as legislatively prescribed	Qualified audit opinion	Unqualified audit opinion			
	(5) Risks are identified, evaluated and managed	Risk Management Plan reviewed	Risk Management Plan reviewed	Effective risk prioritisation and management			
	(6) Conduct the legislatively prescribed functions of the audit committee	Finalize arrangements for the functions of the audit committee to be performed	Audit Committee performs legislative functions	Audit committee functions effectively performed			
Objective 10.11: To implement an asset management system	(2) Asset management system developed and implemented	Asset maintenance and management plan developed and implemented	Asset acquisition and disposal policy approved	Effective asset control	Asset maintenance plan implemented	Asset acquisition and disposal policy compiled	Asset Management System obtained and implemented
Objective 10.12: To implement and execute the Property rates Act	(2) Property Rates Act implemented	Implementation	Implementation	Optimise revenue from the property rates system	Finalisation of arrangements for the implementation		

Municipal Strategies		Outputs / Outcomes			Projects		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term (25-30 years)	In budget for 2009/10	In budget for 2010/11	In budget for 2011/12
					of the Property rates Act		

Budget:

The Municipality's strategies and projects exposed above must be resourced from the following budget allocations:

Operating budget:

Vote	Function		Forecast 2008-2009		Budget 2009-2010		Budget 2010-2011		Budget 2011-2012
1085	Manager Finance	R	22,670,690	R	30,908,268	R	29,608,766	R	25,974,381
1060	Assessment Rates	R	2,615,000	R	5,952,555	R	7,878,700	R	9,885,505