


INTEGRATED LIST OF IDP STRATEGIES: PHUMELELA LOCAL MUNICIPALITY

1. WATER

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Access to water: National targets	National Goal (Vision 2014) Strategic Objective 1.1 <input type="checkbox"/> All households to have basic level of water by 2014.	National service delivery target: Vision 2014	Indicator _ Number of households receiving basic level of water supply. Definition _ Higher level of service includes piped water inside dwelling. _ Basic level of service includes piped water inside yard and piped water within 200m. Indicator _ Number of households below basic level of water supply. Definition _ Below basic level constitutes backlogs and includes, piped water further than 200m, springs, rain water tanks, dam/pool/stagnant water and water vendors.	<input type="checkbox"/> All households in formal residential areas have access to basic water <input type="checkbox"/> The need lies with the informal settlements <input type="checkbox"/> Movement of people make it difficult to formalise informal settlements. <input type="checkbox"/> New township developments are provided with basic infrastructure.	Provide clean, drinkable water to all households in formal areas in the municipality	100% households in formal urban areas access required level of service	100% households access required level of service Maintain. Formalise informal settlements to bring within the scope of the definition intended by the national goal		
Access	National Goal (Vision	National	Indicator	<input type="checkbox"/> Indigent Register	Indigent Register	Uninterrupted	All members of		

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
to water: National targets	2014) Strategic Objective 1.2 All indigent households to have access to Free Basic Water by 2014.	service delivery target: Vision 2014	<input type="checkbox"/> Number of indigent households receiving Free Basic Water. Definition <input type="checkbox"/> An amount of water determined by government that should be provided free to poor households to meet basic needs, currently set at 6kl per month per household.	<p>has been updated and finalised – will be maintained.</p> <input type="checkbox"/> Free basic services are rendered to registered indigents. <input type="checkbox"/> Water atriff structures has been finalised (uniform system that includes a flat rate)	to be regularly updated and maintained.	provision of clean, potable water to indigent communities	the communities that qualify must have access to free basic water according to Government's policies and targets		
Water Services Development Plan	Strategic Objective 1.3: To review and approve the Water Services Development Plan according to legislative requirements	Requirement of the Water Services Act, 1997 (s. 23) WSDP required to access water grants	<input type="checkbox"/> Regulatory and statutory requirements for the compilation of a WSDP	<input type="checkbox"/> Municipality not sure what water use is. <input type="checkbox"/> Users patterns must be determine before water infrastructure requirements could be determined.	Short-term initiative: Finalisation of Water Masterplan	Compile WSDP according to regulatory requirements	Water provision and infrastructure maintenance according to WSDP		
Water quality	Strategic Objective 1.4: To ensure that acceptable water quality (DWAF standards) is maintained at all times	 Blue drop accreditation requirements	<input type="checkbox"/> Requirements for blue drop accreditation <input type="checkbox"/> Train the communities about awareness when dealing with water <input type="checkbox"/> Policy approach: Existing sources must be used efficiently	<input type="checkbox"/> Work towards blue drop status, but not yet achieved <input type="checkbox"/> Acceptable minimum quality water <input type="checkbox"/> Selective areas subject to contamination: leaking toilets, old pipes, contaminated surface water	Launch continuous training and awareness campaigns within the community relating to water management and conservation: 1 per quarter (4 per year)	Launch continuous training and awareness campaigns within the community relating to water management and conservation: 1 per quarter (4 per year) Water Demand Management Plan	Blue drop status	Purify own water (R500,000) – funds not available	

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			Results of monthly tests meet the quality standards set by DWAF	Daily quality tests	Continuous monitoring of water quality against DWAF standards	Continuous monitoring of water quality against DWAF standards	Continuous monitoring of water quality against DWAF standards		
Unaccounted for water (water losses)	Strategic Objective 1.5: To reduce and limit unaccounted for water losses	WSDP / MIG	Old meters	Awareness campaigns about leakages	Concentrate on regularly testing extension of greater than 50mm Awareness campaigns about leakages	Reduce water losses to below 20% (100% reading according to schedule)	Reduce water losses to below 20% (100% reading according to schedule)	Upgrading of all meters and extension to areas where there are no meters Awareness regarding water management and conservation	
Uninterrupted water supply	Strategic Objective 1.6: To ensure uninterrupted water supply to all formal settlements	WSDP / MIG	<input type="checkbox"/> Adequate water source <input type="checkbox"/> Possible extension of water reticulation works	Dam at Warden not capable of providing water (quality and quantity) required.	Get conclusion from Water Affairs about the Project	Reliable water source for sustainable water provision	Reliable water source for sustainable water provision	Replacement of dam at Warden Warden upgrade of water treatment works Memel Water Works	

2. SANITATION

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
National Sanitation Targets	National Goal Strategic Objective 2.1: All households to have basic level of sanitation by 2014.	Vision 2014	Indicator _ Number of households having access to basic level of sanitation. Definition _ Higher level of service includes, flush toilet connected to sewerage system _ Basic level of service includes flush toilet with septic tank and PIT latrine with ventilation. Indicator _ Number of households that have access to sanitation. Definition _ Below basic level constitutes a backlog and includes chemical toilets, pit latrine without ventilation, bucket latrine and no sanitation facility.	Provision of water for full waterborner systems. DWAF has done a status quo analysis. Warden, Vrede, Thebahihled, Memel achieved. Problem in Zamani – current financial year – 144 households to be connect.	300 households to be provided during 2010/11. (Total: 1,200 stands)	All stands in formal settlements to be served	All stands in formal settlements to be served	Provision of sanitation to 300 erven (Zamani)	
	National Goal Strategic Objective 2.2: _ All indigent households to have access to FBS by 2014.	Vision 2014	Indicator _ Total indigent households benefiting from free basic sanitation services.	Achieved in formal urban areas	Maintain access according to registered indigents on Indigent Register	Maintain access according to registered indigents on Indigent Register	Maintain access according to registered indigents on Indigent Register		
Strategic Framework	Strategic Objective 2.3: Develop a Water	Water Services Act	Water Treatment Master plan	Water Treatment masterplan required to	Commence work of Plan	Water Treatment	Implementation of the Water	Compilation of Water Treatment	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
for water management	Treatment Masterplan		completed	inform strategic management and control of waste water management		Master plan completed	Treatment Master Plan	Master Plan	
Access to sanitation	Strategic Objective 2.4: To provide full waterborne sanitation to all households on formally developed sites in urban areas	WSDP / Green drop status	Full waterborne sanitation to all households on formally developed sites in urban areas	Provision of water for full waterborner systems. DWAF has done a status quo analysis. Warden, Vrede, Thebahihled, Memel achieved. Problem in Zamani – current financial year – 144 households to be connect.	100% (address backlogs)	100% (amintenance) (All households have access to basic sanitation by 2010)	100% (amintenance) (All households have access to basic sanitation by 2010)	Provision of sanitation to 300 erven (Zamani)	
		WSDP / Green drop status	Construct public toilets facilities (one in each town)	Lack of public toilet facilities deter tourists	No funds	Construct 1 public toilet facility per town	Maintenance and extension as required and affordable	Construct 1 public toilet facility per town	
Sanitation: Rural areas and schools	Strategic Objective 2.5: To ensure that schools and households in the rural areas has access to sanitation that at least comply to minimum RDP standards	WSDP / Green drop status Vision 2014	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)		
			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)		
Asset register	Strategic Objective 2.6: To ensure internal capacity to effectively maintain sanitation services	--	Development of an asset register	Asset register developed and implemented	Asset register developed aligned with GRAP requirements	Asset Register updated and maintained	Asset Register updated and maintained. Provided for all municipal assets,		

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
							current values and depreciation		
		WSDP	Administration of sanitation services according to the Refurbishment and Maintenance Plan.	--	Not within capacity of the Municipality	Not within capacity of the Municipality	Refurbishment and Maintenance Plan developed and approved	Refurbishment and Maintenance Plan developed	
		--	Awareness campaigns	--	Targets groups to be identified and sensitised in sanitation and hygiene-related matters				
Sanitation Infrastructure operation and maintenance	Objective 2.7: To ensure maintenance of sanitation infrastructure and services	WSDP	Sewerage purification and reticulation	Bucket eradication finished – all formal stands have been served Operation of current infrastructure have certain environmental risk due to the age thereof (pumping stations, as well as treatment works). Vrede's water treatment works are adequate for current demand. Both Memel and Warden need new treatment works. Memel's treatment works is currently under construction. Purification works in Warden are current being addressed (feasibility study for new dam in progress). New water treatment plant in progress. Purification works must also be replaced. Purification	Phase III of Memel purification works: Complete the works and commission it. Full waterborne systems in Memel	Phase III of Memel purification works: Complete the works and commission it. Full waterborne systems in Memel	On-going operations and maintenance	Phase III of Memel purification works: Complete the works and commission it. Full waterborne systems in Memel Possible upgrading of Warden's sewerage works by Water Affairs	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				works are being investigated for possible relocation – closer to the source. Memel: Structure was built during phase I, but is not functional. Phase II currently in progress: Structures were finished					

3. STREETS AND STORMWATER

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Strategic framework for Streets and Stormwater	Strategic Objective 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)	MIG funds negotiated to address internal roads in settlements Access roads are priorities Streets and stormwater network is too large to operate and maintain properly with available funds Ageing tar roads became dysfunctional There is a need to properly maintain gravel roads; but the huge backlog in this regard remains a problem Some roads are used by heavy vehicles – attention must be given	Integrated Roads and Stormwater Master Plan approved (1 Plan)	Develop a proper Roads and Pavement Maintenance Plan for all areas in Phumelela A pavement management strategy developed and implemented	Good quality (acceptable standards) roads and stormwater	Integrated Roads and Stormwater Master Plan Roads and Pavement Maintenance Plan	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				to allocate specific roads to heavy vehicles to keep them out of the CBD areas of the main towns.					
Urban transport	Strategic Objective 3.2: To promote safe, affordable and accessible public transport services in all urban areas	--	Traffic control: Enforcement of by-laws	No capacity – Staff to perform these functions have just been appointed	Enforcement of by-laws	Enforcement of by-laws	Enforcement of by-laws		
		Integrated Transport Plan	Maintenance of road signs	60 road signs already obtained – still to be constructed	Maintenance and upgrading	Maintenance and upgrading	Maintenance and upgrading	Maintenance and upgrading of road signs	
		Disaster Management Plan	Fire fighting capacity	No capacity to perform this function to date	Function to be part of responsibilities of Law Enforcement Officer	Establish a fire fighting capacity within the confines of affordability	Fire fighting within the context of institutional capacity		
Operations and maintenance	Goal 3.3: To maintain and upgrade streets and stormwater infrastructure.	Integrated Transport Plan	Maintenance and upgrading of municipal streets and stormwater infrastructure	No capacity to perform this function to date	Maintenance and upgrading as budgeted (Projects)	Maintenance and upgrading as budgeted (Projects)	Maintenance and upgrading as budgeted (Projects)	Roads Thembalihle Roads paved Zamani	

4. WASTE MANAGEMENT

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Landfill sites	Objective 4.1: To ensure that disposal sites to all areas and according to legal requirements and environmental health standards	Integrated Waste Management Plan	Development of legislatively compliant and environmentally friendly waste disposal sites	None of the landfill sites are registered Environment impact studies required Existing sites must be closed down Vrede's dumping site next to airport, instead of legislatively required distance R1 million required The operation and maintenance of dumping sites need to be addressed as part of feasibility study Incinerator required to ensure compliance with environmental legislation Waste collection – inadequate equipment is a problem (e.g. all tractors are older than 10 years and need to be replaced). An application for R3 million has been prepared to the Development Bank	Registration and approval	Implementation to be done	Legislatively compliant landfill sites	Development of registersred landfill sites Waste Disposal site Vrede Waste Disposal Site Warden Waste Disposal Site Memel	
			Develop waste recycling capacity in the Phumelela area	No waste recycling capacity	--	Development of recycling capacity	Waste recycling: Implementation of environmental friendly practices for recycling and	Develop waste recycling capacity in the Phumelela area	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
							landfill sites		
			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)	Awareness campaigns (4 [1 per quarter])	campaigns (4 [1 per quarter])	campaigns (4 [1 per quarter])	Purchasing of the necessary waste disposal equipment and vehicles	

5. ELECTRICITY

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Electricity Maintenance Manual compiled	Objective 5.1: To compile an electricity maintenance manual to ensure proper maintenance of networks under control of the municipality	-	Electricity Maintenance Manual compiled	Electricity Maintenance Manual to be compiled – especially in Warden	Electricity Maintenance Manual compiled	Electricity maintenance in terms of the Electricity Maintenance Manual compiled			
Refurbishment of the electricity network in Warden	Objective 5.2: To refurbish the electricity network to reduce costs accumulating due to leakages and losses in Warden	-	To maintain electricity network in Warden	Refurbishment of the electricity network in Warden – on-going	Refurbishment of the electricity network in Warden – on-going	Refurbishment of the electricity network in Warden – on-going			

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
- on-going									
Electricity audit done and findings dealt with	Objective 5.3: To perform an electricity audit	-	Results of audit dealt with: Development of appropriate strategies	<p>Development of appropriate strategies</p> <p>Upgrading of transformers – Funding requested (depending on result of requests 2010/11 or later</p> <p>Deal with tempering with electricity – 2010/11 law enforcement – remove illegal connections and correction at payment of re-connection fees</p> <p>Cabling to go underground – long term</p> <p>Conversion to prepaid meters – 2010/11 – 2011/12 Only in Warden town</p>	Development and implementation of strategies	Continuation (if required)	Continuation (if required)		
Number of defaulting accounts decreased	Objective 5.4: To maintain and expand access to electricity	-	Number of defaulting accounts decreased	Address defaulting accounts continuously	10 defaulters	Number of default accounts limited			

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Consumers in Warden have access to electricity purchases over weekends		-	Consumers in Warden have access to electricity purchases over weekends	Consumers in Warden have access to electricity purchases over weekends	Access ensured (100%, in line with national targets)	Access ensured (100%, in line with national targets)			
Expansion of the electricity network		-	Electricity to all households	Long term objective	Long term objective due to budget constraints	Expansion of the electricity network – long term	Expansion of the electricity network – long term		
Identification and implementation of renewable energy options	Objective 5.5: To research and implement strategies for renewable energy	Premier's strategy on renewable energy	Identification and implementation of renewable energy options	Long term objective	Long term strategy	Identification and implementation of renewable energy options – long-term (Premier's strategy)	Identification and implementation of renewable energy options – long-term (Premier's strategy)		

6. CEMETERIES

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
An improved cemetery maintenance system developed and implemented	Objective 6.1: To provide and maintain sufficient cemeteries and facilities in all urban areas within the next year	Spatial Development Perspective	An improved cemetery maintenance system developed and implemented	An improved cemetery maintenance system developed and implemented EPWP Fencing of cemeteries Initiative: Planting grass – easier to maintain	Effective cemetery maintenance, upgrading and planning taking into consideration budget constraints	Effective cemetery maintenance, upgrading and planning		No provision on budget	
Develop new sites for cemeteries in 2 areas namely Warden and Vrede		-	Develop new sites for cemeteries in 2 areas		Develop new sites for cemeteries in 2 areas: Warden and Vrede (2010/11)	Preliminary site identification and development (dependent on availability of money)			

7. CEMETERIES

Envisaged Project Outcomes:

- (1) Clear and measurable medium term and annual LED performance targets to inform the municipal IDP and PMS
- (2) Incorporate stakeholder and partners' local economic priorities in the municipal LED planning framework

Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To annually review the LED Strategy and align the LED Implementation Plan with the revisions	<ol style="list-style-type: none"> (1) Annual review of the LED Strategy (2) Annual alignment of the LED Implementation Plan with the reviewed Strategy 	IDP / LED Officer	R50,000	Annual performance review: 30 June 2011	<p>Reviewed, approved LED Strategy</p> <p>Approved LED Implementation Plan for the new Financial Year</p>	<p>1</p> <p>1</p>
To communicate LED strategies in the LED Annual Implementation Plan through the LED Forum, IGR Forum and the IDP / Budget engagement processes	<ol style="list-style-type: none"> (1) Annual discussions and deliberations regarding LED strategies and projects through the LED Forum, IGR Forum and the IDP / Budget engagement processes 	Mayor	-- (Existing forums to be utilized)	30 June 2011	Minutes of forum discussions	(Not yet finalized)
To establish and effectively utilize a local LED Forum	<ol style="list-style-type: none"> (1) Co-ordinate and facilitate efforts for the establishment of a local LED Forum. (2) Formulate a clear mandate for the LED Forum 	Mayor, MM and IDP / LED Officer	R50,000	30 June 2011	<p>Functional LED Forum</p> <p>Constitution of the local LED Forum available</p>	<p>1</p> <p>1</p>

<i>Envisaged Project Outcomes:</i>						
(1) Clear and measurable medium term and annual LED performance targets to inform the municipal IDP and PMS						
(2) Incorporate stakeholder and partners' local economic priorities in the municipal LED planning framework						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To improve the structural response capacity of the Phumelela Municipality in terms of LED	(1) Investigate the feasibility of separating the LED and IDP functions on the municipal staff establishment. (2) Investigate the feasibility of creating an additional LED post on the staff establishment.	MM	R50,000 (cost of feasibility investigations only)	30 June 2011	Results of feasibility studies considered by Council	2

LED Strategy: Improving the Local Business Climate (Environment)

LED Goal 1: To have a fully functional and responsive LED capacity in the Phumelela Municipality

<i>Envisaged Project Outcomes:</i>						
<input type="checkbox"/> Finalization of SDF / IDP / LED Strategy Integration						
<input type="checkbox"/> Fully functional Land Use Management System						
<input type="checkbox"/> Finalization of a Poverty Alleviation Programme						
<input type="checkbox"/> Finalization of an HIV/Aids Strategy						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To finalise the SDF / IDP / LED Strategy	Integration of economic development priorities from a spatial dimension in the	IDP / LED	R100,000	30 June 2010	Integrated targets in the IDP that	1

Envisaged Project Outcomes: <input type="checkbox"/> Finalization of SDF / IDP / LED Strategy Integration <input type="checkbox"/> Fully functional Land Use Management System <input type="checkbox"/> Finalization of a Poverty Alleviation Programme <input type="checkbox"/> Finalization of an HIV/Aids Strategy						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
Integration process	IDP	Officer			reflect the spatial development dimensions of the Phumelela communities	
To finalise a fully functional Land Use Management System	Develop an appropriate and legislative compliant Land Use Management System for the Phumelela Municipality	MM	R250,000	June 2015	Finalization of the main elements of the Land Use Management System: <input type="checkbox"/> Spatial Development Framework <input type="checkbox"/> Land Use (Planning) Schemes <input type="checkbox"/> Rates database <input type="checkbox"/> Cadastral and property (registration) database <input type="checkbox"/> Valuation system <input type="checkbox"/> Information regarding the provision of infrastructural services <input type="checkbox"/> Property ownership and tenure <input type="checkbox"/> Environmental management system	1

Envisaged Project Outcomes:						
<input type="checkbox"/> Finalization of SDF / IDP / LED Strategy Integration <input type="checkbox"/> Fully functional Land Use Management System <input type="checkbox"/> Finalization of a Poverty Alleviation Programme <input type="checkbox"/> Finalization of an HIV/Aids Strategy						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
					<input type="checkbox"/> Transportation management system <input type="checkbox"/> Information system GIS	
To finalise a Poverty Alleviation Programme for the Phumelela Municipality	Review of a comprehensive Poverty Alleviation Programme	Manager Administration – LED/IDP Officer	R50,000	30 June 2011	Indicators related to the key manifestations of poverty: <input type="checkbox"/> Income <input type="checkbox"/> Unemployment <input type="checkbox"/> Exploitation and <input type="checkbox"/> lack of access to clean water, sanitation, health-care and education.	
To finalise an HIV/Aids Strategy	Research and compile a comprehensive Municipal HIV Aids Strategy	Manager Administration	R70,000	30 June 2011	Define and respond to the following key elements of an HIV Aids Strategy: 1. Understanding the terrain 2. Drawing in stakeholders 3. Analyzing incidence, impact, available resources and key interventions	

Envisaged Project Outcomes:						
<input type="checkbox"/> Finalization of SDF / IDP / LED Strategy Integration <input type="checkbox"/> Fully functional Land Use Management System <input type="checkbox"/> Finalization of a Poverty Alleviation Programme <input type="checkbox"/> Finalization of an HIV/Aids Strategy						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
					4. Deciding priorities and activities 5. Setting up coordination mechanisms	

LED Strategy: Investment in hard infrastructure

LED Goal 2: To ensure infrastructure maintenance and upgrading capable of supporting LED programmes and project

Envisaged Project Outcome:						
<input type="checkbox"/> Ensuring that the necessary infrastructure is in place to support the envisaged economic growth and expansion in the Phumelela municipal area						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To ensure that the basic infrastructure of the Phumelela Municipality is capable of supporting the proposed economic growth and	Maintain, upgrade and expand internal roads, water, sanitation, electricity and waste removal capacity of the municipality to levels planned for the WSDP	Manager Technical Services	R150 million over a 3 year period	Continuously; according to targets in IDP and WSDP	Number of businesses served with key basic infrastructure: <input type="checkbox"/> Water <input type="checkbox"/> Sanitation <input type="checkbox"/> Refuse removal	According to targets in IDP and WSDP

Envisaged Project Outcome:						
<input type="checkbox"/> Ensuring that the necessary infrastructure is in place to support the envisaged economic growth and expansion in the Phumelela municipal area						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
expansion					<input type="checkbox"/> Electricity (ESKOM's role is important) Repair and maintenance of internal and access roads	
To revive the railway lines between Vrede and Standerton and between Warden and Harrismith	Initial feasibility studies and engagement of sector institutions	Managers LED and Technical Services	Costing still to be finalised	Long-term initiatives	Revival of railway lines	Availability of railway lines as indicated

LED Strategy: Investment in hard infrastructure

LED Goal 3: To promote SMMEs, BBEs and local businesses through the procurement practices of the Phumelela Local Municipality

LED Goal 4: To revive railway lines that could facilitate increased economic activity

Envisaged Project Outcome:						
<input type="checkbox"/> Promoting access to opportunities in the local economy to SMMEs and BBBEES						
<input type="checkbox"/> Revival of the railway line between Vrede and Standerton						
<input type="checkbox"/> Revival of the railway line between Warden and Harrismith						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To develop and improve	Establish a fully	CFO	R500,000	30 June	Establishment of fully functional SCM Unit	1

Envisaged Project Outcome:						
<input type="checkbox"/> Promoting access to opportunities in the local economy to SMMEs and BBBEES <input type="checkbox"/> Revival of the railway line between Vrede and Standerton <input type="checkbox"/> Revival of the railway line between Warden and Harrismith						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
institutional capacity for SMME support	functional Supply Chain Management Unit, with specific reference to the competitive bidding function.			2012		
To incorporate targets set by national government for SMME and BBBEE involvement in the purchasing business of municipalities into the municipal monitoring and evaluation system	Utilisation of municipal procurement systems and processes to promote BBBEES and SMMEs	CFO	Continuous task of the SCM unit: Operating budget	Monitoring to start at 1 July 2011	1) Percentage (%) of goods and services procured from SMMEs (monetary value, calculated in terms of the total municipal purchases). 2) Percentage (%) of goods and services procured from BBEs SMMEs (monetary value, calculated in terms of the total municipal purchases). 3) Percentage (%) of goods and services locally procured Percentage (%) of goods and services procured from BBEs SMMEs (monetary value, calculated in terms of the total municipal purchases).	(Initial target: 65%) (Initial target: 40%) (Initial target: 33,33%).
To collect baseline information and provide the dataset to investors	Economic information management and dissemination (Maintain a municipal supplier data-base)	CFO / IDP/PMS Manager		30 June 2011	<input type="checkbox"/> Vendor performance <input type="checkbox"/> Supplier choice (utilization trends)	Operational activity of the Finance Department – provided for in the municipality’s operating budget

LED Goal 6: To promote the expansion of the tourism sector in the Phumelela Local Municipality

Envisaged Project Outcome:						
<input type="checkbox"/> Establish tourism as a second tier primary economic activity, additional agriculture, in the Phumelela municipal area						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To increase the economic value of tourists visiting the Phumelela area by 10% over a three year period	<ul style="list-style-type: none"> <input type="checkbox"/> Co-ordination of efforts: To maximise the potential of tourism within the area it is important that there is a coordinated approach in planning and developing the tourism industry. This will limit duplication and strengthen existing efforts. <input type="checkbox"/> Seekoeivlei development: The Seekoeivlei development forms the core of the Phumelela tourism attraction. It will however need to be developed to secure any substantial income to the area. Support infrastructure and services will furthermore determine the success of such a development. <input type="checkbox"/> Cultural tourism attraction: The cultural diversity of the area, coupled to the increase in international cultural interest should be exploited as integral part of the tourism effort. <input type="checkbox"/> Accessibility of facilities: Accessibility refers to both physical accessibility as well as socio-economic affordability. 	IDP / PMS Officer	R1 million per annum	30 June 2012	Percentage (%) increase in the economic value of tourists visiting the Phumelela municipal area	10%

Envisaged Project Outcome:						
<input type="checkbox"/> Establish tourism as a second tier primary economic activity, additional agriculture, in the Phumelela municipal area						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
	<input type="checkbox"/> Organize journalists to visit Memel. <input type="checkbox"/> Revive relationships with private tourism and businesses associations and potential partners. <input type="checkbox"/> Include the area's tourism attractions in the provincial and district tourism brochures <input type="checkbox"/> Marketing through the municipal web-site <input type="checkbox"/> Promote the 7-pass route <input type="checkbox"/> Warden: Verkykerskop and the Standstone church promoted as tourism destinations <input type="checkbox"/> Bird watching in Memel <input type="checkbox"/> Warden to produce a black and white brochure (to be placed on municipal web-site)					
To ensure effective co-ordination and organizing of tourism promotion initiatives through the formulation and adoption of a comprehensive <i>Tourism</i>	To maximise the potential of tourism within the area it is important that there is a coordinated approach in planning and developing the tourism industry. This will limit duplication and strengthen existing efforts.		R70,000	30 June 2011	Finalization of a comprehensive <i>Tourism Promotion Plan</i>	1

Envisaged Project Outcome: <input type="checkbox"/> Establish tourism as a second tier primary economic activity, additional agriculture, in the Phumelela municipal area						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
<i>Promotion Plan</i>	Cultural tourism attraction: The cultural diversity of the area, coupled to the increase in international cultural interest should be exploited as integral part of the tourism effort.					
To complete the branding of the municipality and engage in comprehensive annual marketing	<input type="checkbox"/> Branding of the Municipality <input type="checkbox"/> Annual marketing campaign[s] <input type="checkbox"/> Develop a pamphlet that contains the background and history of Phumelela (Anglo Boer War, New Zealand soldiers burial site, bushmen art)			Branding: 30 June 2011; Annual marketing campaign: To commence during the 2011/12 financial year	(1) Branding of the municipality finalized. (2) Annual marketing campaign launched.	1 1 per annum

LED Goal 7: To promote the establishment of light industries in the Phumelela Local Municipality

Envisaged Project Outcome: <input type="checkbox"/> Expansion of the value generated by light industries in the Phumelela municipal area						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To establish new businesses in the Phumelela municipal	<input type="checkbox"/> Low market potential: Consumer price indexes should be targeted to stimulate local markets and expenditure	LED/IDP Manager	Projected cost is difficult to determine. The municipality's role will be facilitator in	30 June 2012 for first project to commence	Number of new businesses established per year	5

Envisaged Project Outcome:						
<input type="checkbox"/> Expansion of the value generated by light industries in the Phumelela municipal area						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
area	<input type="checkbox"/> Cost of infrastructure and services: To establish industries are expensive. Furthermore, the specialized services needed by many of the industries are not found in Phumelela. The key is to develop what is in place and to encourage people to start small. <input type="checkbox"/> Organized and mobile labour force: A large contribution to the high unemployment rates are the fact the major portion of the potential labour market is unskilled or unstructured, making it difficult to access information and opportunities which might arise. <input type="checkbox"/> SEDA to be approached for funding and training. <input type="checkbox"/> Cooperatives to be funded after receipt of registration certificates. <input type="checkbox"/> IDT linkage (and other relevant sector departments)		nature, and the money is provided for in the operating budget.			

LED Goal 8: To support the local agricultural sector in order to increase employment in the sector

Envisaged Project Outcome:						
<input type="checkbox"/> The agriculture sector capable of creating additional employment opportunities and continue to add value to the local economy						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To broaden access to the agricultural sector	<input type="checkbox"/> Support cooperatives focusing on small scale agriculture linked to organic products	Manager Administration IDP / PMA Officer	R1,5 million	30 June 2012	No. of beneficiaries and turnover of cooperatives	2 co-operatives
To increase the economic value of value adding in the agricultural sector by the end of the current MTREF period	<input type="checkbox"/> Very little value adding taking place: The fact that very limited value adding is taking place places a large burden on the agricultural sector and makes the region very vulnerable to factors influencing agriculture. Many of these factors cannot be controlled such as the weather and prices. To limit the vulnerability to markets it is important to add value to products before it is exported out of the municipality. <input type="checkbox"/> Good agriculture potential: The Phumelela area has proven that it has good agricultural potential. This should be exploited, but as mentioned above the necessary supporting sectors will have to be developed before the agricultural sector can expand.	Manager Administration IDP / PMA Officer	R2 million	30 June 2011	Economic value of value adding activities must equal or exceeds a growth of 5% by 30 June 2011	5%
To support the Provincial Government in identifying land for redistribution	<input type="checkbox"/> Support the Provincial Department responsible for land distribution to identify land for re-distribution in support of government's comprehensive land redistribution policies.	Manager Administration IDP / PMA Officer	Absorbed in the municipality's operating budget. It is not foreseen that additional money will be allocated to this activity at this	Continuously	Related to government's land redistribution targets.	

Envisaged Project Outcome:						
<input type="checkbox"/> The agriculture sector capable of creating additional employment opportunities and continue to add value to the local economy						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
			stage.			
To render support to the agricultural sector to ensure that Current agricultural practices are maintained and further enhanced as this forms the back bone of the local economy	<input type="checkbox"/> Sustain existing agricultural practices <input type="checkbox"/> Explore and establish agri-processing industries <input type="checkbox"/> Sustain existing agricultural practices <ol style="list-style-type: none"> 1. Establish a communication channel with local farmers' association. 2. Ensure existing farms and smallholdings are provided with basic services and maintain infrastructure 3. Support initiatives taken by farmers in the region to process farm products and market them effectively in the broader regional and provincial area 	IDP/LED Manager	Part of the on-going activities of the LED personnel: Catered for in the operating budget	<i>Current IDP, as well as the 2011-2015 IDP cycle</i>	Number of job opportunities in agriculture	Current + 2% by 30 June 2012

LED Strategy: Integrating hard-to-employ and low income workers

LED Goal 10: To create jobs in the Phumelela Local Municipality in support of government's employment creation targets

LED Goal 11: To expand the EPWP in the Phumelela municipal area

Envisaged Project Outcome: <input type="checkbox"/> Optimize job creation						
Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To optimize job creation in the Phumelela Municipal area, <i>with specific reference to the utilization of the EPWP as an employment creation tool</i>	<input type="checkbox"/> Proper implementation of the EPWP in the Municipality <input type="checkbox"/> Clear identification and costing of EPWP projects that could optimize job creation through the request and utilization of the MIG <input type="checkbox"/> Job creation through networking; with specific reference to farmers and retail outlays	MM IDP/LED Officer Section 57 managers	--	2010/11 to be utilized to lay the foundation	Number of temporary vs number of permanent job opportunities created Clear identification of EPWP projects and the number of jobs created as a result of such projects	Still to be finalised

8. LAND DEVELOPMENT & LAND REFORM

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term 3-25 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 by 2014	(1) 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 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	Review and update of the needs analysis	Eradication of the housing backlog

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term 3-25 Years
		partners		
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.

9. DISASTER & ENVIRONMENTAL MANAGEMENT

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Local assistance provided for the alleviation of disasters	Objective 9.1: To provide local assistance with the alleviation of disasters	National Disaster Management strategy	Local assistance provided for the alleviation of disasters	(1) Fire – Westly winds – N3 west of Phumelela – fires start on N3 – accidents, recklessness etc (route that trucks – R108 (alternative route between Villiers and Warden). Informal settlements – fire	Pro active preventative measures taken to deal with fire issues	Pro active preventative measures taken to deal with fire issues	Pro active preventative measures taken to deal with fire issues		

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>dangers. Terrain not flat – inaccessible to fire vehicles. Every year</p> <p>Agricultural Union –Bartoleus – 0823782951</p> <p>Department of Agriculture has provided farmers with fire fighters.</p> <p>Districts suppose to make fire breaks. Area divided into sections. Municipality must be involved. Town supposed to be surrounded by fire breaks.</p> <p>Registration with the Fire Association of Phumelela. Once registered, the Association will plan for proper fire breaks for the town and farmers alike. The Association is currently co-</p>					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>ordinated by the Fire Protection Association.</p> <p>Fire fighting offices build in Warden by the district – fully equipped. It will be transferred to Phumelela Municipality. Can also serves as a call center.</p> <p>Previously no firefunction capacity. A Chief Protection Officer has been appointed since to co-ordinate the function. With fire fighting Next phase is to identify people to be trained with a view of establishing a fire fighting capacity in each of the towns of the Municipality; either on-call or as permanent employees that could perhaps also perform other</p>					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				functions.					
Promote environmental awareness	Objective 9.2: To promote a safe and secure environment	National Disaster Management Strategy	Promote environmental awareness	<p>(1) Drought (minor – not very likely) – Dam in Warden has salted up. Storage capacity. With the slightest drought, there is a water problem. Shortage of water (Warden). New waterborne sewerage + influx of new people caused water shortage. 500 new sites planned – will increase the problem.</p> <p>Proposal to build new dam. Three options: (1) Build new dam, (2) increase capacity of dam, (3) tap water from Sterkfontein dam.</p> <p>Short term solution: Boreholes, which are very expensive.</p>	Community education about environmental protection (4 awareness campaigns per year)	Community education about environmental protection (4 awareness campaigns per year)	Community education about environmental protection (4 awareness campaigns per year)		

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>(2) Landfill sites – health risk (Vrede – landfill sites too close to residential areas)</p> <p>Warden – landfill sites in commonage area</p> <p>Memel – Too close to Pampeonspruit</p> <p>Specialists to determine appropriate location for landfill sites already busy.</p> <p>R7million to build a single landfill site that comply with all regulations required for full compliance.</p> <p>Municipality will phase the re-location of landfill site in over a period. R21 million required will be obtained from MIG)</p> <p>ENVIRONMENTAL</p>					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>ISSUES:</p> <p>(1) Old sewerage network – spillages, overflowing</p> <p>Grow in municipality – infrastructure need to be expanded constantly</p> <p>Demand too big for available infrastructure</p> <p>Attend to emergency breakdowns</p> <p>(2) Water pollution in Warden due to shut-down of electricity – sewerage cannot be pumped to sewerage works.</p> <p>(3) Old Vrede Marina dam and the Greyling dam. Old Vrede Marina dam is salted up. Water sometimes smelly.</p>					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				Prioritise usage from Greyling dam, which will allow the old dam to be used for recreation and be allowed to fill up. When it is full, it will provide water to the Greyling dam. De-saulting of the old dam will be a long term objective.					

10. INSTITUTIONAL DEVELOPMENT

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Organisational Structure	Objective 10.1: To review and populize the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability	Municipal Systems Act Human Resources Strategy	Review of the organizational structure Revised staff establishment (June 2009)	Staff establishment revised, to be approved by Council	Annual Review	Annual Review	Annual Review	Annual review of the organisational structure	
Filling of key vacancie		Employment Equity Act	Filling of key vacancies, based on the requirements of the	The following posts are identified as key vacancies that needs to					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
s			Employment Equity Plan	<p>be filled subject to availability of funds</p> <ul style="list-style-type: none"> • CFO (2010/11) • Payroll / Salaries Clerk (filled according to availability of funds) • Registry Clerk (filled according to availability of funds) • HR Officer (filled according to availability of funds) • Technical Officer: Memel (filled according to availability of funds) • Admin Officersecretary to the Mayor (filled according to availability of funds) • Electrician (filled according to 					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				availability of funds)					
Employment Equity Plan to be reviewed		Employment equity act	Review of the Employment Equity Plan	Annual review and reporting on Employment Equity Staff establishment not 100% in line with equity plan. Will be addressed with future appointments.	Employment Equity plan to be submitted	Employment Equity plan to be submitted	Employment Equity plan to be submitted		
Review of the Workplace Skills Plan	Objective 10.2: To review and implement the Workplace Skills Plan	Skills Development Act	Review of the Workplace Skills Plan	Workplace Skills Plan submitted on 30 June Review of Skills Plan (2010/11)	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	
Compilation of an HR Strategy	Objective 10.3: To compile and implement an HR Strategy	Sector requirement	Compilation of an HR Strategy	(1) Compilation of an HR Strategy Implementation in 2010/11	Approval of the HR Strategy	Annual review of the HR Strategy	Annual review of the HR Strategy		
Implementation / utilization of the HR Strategy		Sector requirement	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	Annual review and continuous implementation of the HR Strategy	Annual review and continuous implementation of the HR Strategy		
Utilization of Intergovernmental Engagement Structures and	Objective 10.4: To facilitate intergovernmental dialogue and co-operation with relevant district, national and provincial institutions	Inter Governmental Relations Framework Act	Utilization of Intergovernmental Engagement Structures and Forums	Engage with relevant IG Forums and structures to streamline their functioning <ul style="list-style-type: none"> Municipal Managers' Forum Coporate 	Utilize IGR Forums and Structures to promote good governance and effective administration	Utilize IGR Forums and Structures to promote good governance and effective administration	Utilize IGR Forums and Structures to promote good governance and effective administration	Engage with relevant IG Forums and structures to streamline their functioning	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Forums				<p>Managers' Forum</p> <ul style="list-style-type: none"> • CFO Forum • Technical Managers' Forum • Functionality not 100% - to be improved. To be co-ordinated at a regional and provincial levels 					
Implementation of the PMS	Objective 10.5: Implementation and annual review of the Performance Management System (PMS)	<p>Municipal Systems Act</p> <p>Performance Management regulations (2006)</p>		<p>Finalizing the implementation of the organizational and individual PMS</p> <p>Finalised. To be reviewed</p>	Finalise Project: Implementation of the PMS			Finalise Project: Implementation of the PMS	
Review of the Performance Plans and Performance Contracts of section 57 managers		<p>Municipal Systems Act</p> <p>Performance Management regulations (2006)</p>	Review of the Performance Plans and Performance Contracts of section 57 managers	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	Review of Performance Agreements and Performance Plans of section 57 managers	
Evaluation of the performance of section 57		<p>Municipal Systems Act</p> <p>Performance Management regulations</p>	Evaluation of the performance of section 57 managers	<p>Mid-year and annual evaluation</p> <p>Evaluation of the performance of section 57 managers</p>	Mid-year and annual evaluation	Mid-year and annual evaluation	Mid-year and annual evaluation	Mid-year and annual evaluation	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
managers		(2006)							
Finalisation and utilization of the Organizational Performance Management System		Municipal Systems Act Performance Management regulations (2006)	Compilation of the Municipal and Departmental SDBIPs	Finalisation and utilization of the Organizational Performance Management System Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs	
Quarterly evaluation of organizational performance		Municipal Systems Act Performance Management regulations (2006)	Quarterly performance report to Council	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	
Mid-year organizational performance evaluation		Municipal Systems Act Performance Management regulations (2006)	Mid-year organizational performance evaluation	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	Compilation of mid-year performance and budget evaluation report	
Annual performance evaluation and reporting		Municipal Systems Act Performance Management regulations (2006)	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	Annual Performance Report, Annual Report and Oversight Report	Compilation of annual and oversight reports	
Batho Pele implementation programme	Objective 10.6: To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the	Batho Pele	Batho Pele implementation programme developed	Batho Pele implementation programme developed	Batho Pele implementation programme reviewed and implemented	Batho Pele implementation programme reviewed and implemented	Legislatively compliant municipal governance and administration		

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
developed and implemented	Municipality is governed and managed								

FINANCIAL MANAGEMENT

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Increase the operational cash flows of the Municipality by 15%	Objective 10.7: To improve the financial viability of the Municipality	Municipal Financial Management Act	Increase the operational cash flows of the Municipality by 15%	<p>The post of Chief Financial Officer is vacant and urgently needs to be filled</p> <p>Get overdraft facility re-established</p> <p>Current monthly payments on billings to be increased by 100%</p> <p>Collect at least R1,2 per month more on arrears</p> <p>Critical situation of finances</p> <p>Credit Control must be improved dramatically</p>	Sustained 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		

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>67% payment level</p> <p>Poor community: Unemployment rate 82%, influx of poor people. Huge demand on municipal service infrastructure and services.</p> <p>Loss of more than R5 million because of inefficiencies of district municipality in Memel; over R5 million for municipal valuation of farms; electricity audit – DBSA still owns the unicity R700,000</p> <p>Valuations; should have been funded by DBSA – ultimately no funding were received. Council decision was that valuation must start after money has been received.</p> <p>Incentive to increase payment – R20 million was supposed to be written off – only R8 million to date. Outstanding debt = R50 million. Interests</p>					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>accumilatively increase the debt.</p> <p>Outstanding payments: R2 million</p> <p>Section 139</p> <p>MIG funds not utilised according to intial business pans due to financial pressures. Strategic implications.</p> <p>Initial budget not a cash backed budget.</p> <p>ESKOM account overspent; travel allowances overspent; underspent on repairs and maintenance</p> <p>Old equipment and infrastructure expensive to maintain</p> <p>R10 m received for equatable share an not R11 million, because of grants money owned</p> <ul style="list-style-type: none"> • Turn around payment rate • Collect money on 					

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>arrears</p> <ul style="list-style-type: none"> Stick to IDP. Alignment of IDP to budget NB Expenditure control via Budget and Expenditure Committees. No expenditure without the signature of the MM. 3 meetings a month. (Everybody affected must be present) Performance Management System – Performance evaluation – cascade to all officials. 					
Financial record-keeping, compliance and management improved	Objective 10.8: To improve the financial management of the Municipality	Municipal Financial Management Act	Financial record-keeping, compliance and management improved	<p>Updating of financial record-keeping system</p> <p>Accounting system upgraded</p> <p>Policy Register regularly updated</p> <p>Sundry creditors system and GAMAP / GRAP compliance have already</p>	<p>Key initiatives:</p> <p>Updating of financial record-keeping system</p> <p>Accounting system upgraded</p> <p>Policy Register regularly updated</p>	<p>Key initiatives:</p> <p>Updating of financial record-keeping system</p> <p>Accounting system upgraded</p> <p>Policy Register regularly updated</p>			

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>commenced.</p> <p>GAMAP compliant, except for fixed asset register. Module will be implemented when the asset register is in place.</p> <p>Investment register – updated</p> <p>Loans register - updated</p>					
Upgrade / improve the debt control / debt collection capacity of the Municipality		Municipal Financial Management Act	Upgrade / improve the debt control / debt collection capacity of the Municipality	<p>Item needs to go to Council. Credit Control Manager was appointed.</p> <p>Credit Control Manager in Vrede and soon one in Warden to built up a credit control team.</p> <p>First target: R20 million that needs to be written off</p>	Effective writing-off of debts, in accordance with the guiding policy	Effective writing-off of debts, in accordance with the guiding policy			
Purification of indigent records		Municipal Financial Management Act	Purification of indigent records	<p>Up to date (Indigent register)</p> <p>Finance department reliant on temporary workers</p> <p>Lack of personnel to maintain</p>	Purification (100%)	Purification (100%)			

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				Measures will be put in place to record inidgent information					
Phased implementation of the turnaround strategy	Objective 10.9: To undertake a comprehensive financial turnaround strategy	Municipal Financial Management Act	A comprehensive financial turn-around strategy developed and implemented	A comprehensive financial turn-around strategy developed by service provider	Phased implementation of the turnaround strategy	Phased implementation of the turnaround strategy			
Implementation of the credit control policy		Municipal Financial Management Act	Implementation of Credit control policy approved by Council	Credit control policy approved. Implmenetation to commenced in 2009/10. Revised in 2010/11 and a by-law is currntly prepared to empower the municipality act to the outside.	Implementation of the credit control policy	Implementation of the credit control policy	Compliance with regularity framework		
A qualified audit report obtained by 2011	Objective 10.10: To formalize audit and risk systems and procedures in the Municipality	Municipal Financial Management Act	Annual Financial Statements completed and submitted as legislatively prescribed	Smith and Kruger has commissioned a senior manager to ensure an adverse by the end of the 2009/10 financial year. <u>Target:</u> 2010/11 - unqualified	Annual Financial Statements completed and submitted as legislatively prescribed	Qualified audit opinion	Unqualified audit opion		
Risks are identified, evaluated and managed		Municipal Financial Management Act	Risks are identified, evaluated and managed	Risks are identified, evaluated and managed	Risk Management Plan reviewed	Risk Management Plan reviewed	Effective risk prioritisation and management		
Conduct the legislatively prescribed functions of the audit committee		Municipal Financial Management Act	Conduct the legislatively prescribed functions of the audit committee	Shared function with district Advertise for audit committee members	Audit Committee performs legislative functions	Audit committee functions effectively performed			
Asset management system developed	Objective 10.11: To implement an asset management	Municipal Financial Management	Asset management system developed and implemented	Asset maintenance and management plan	Asset acquisition and disposal	Effective asset			

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
and implemented	system	Act		developed and implemented	policy approved	control			
Property Rates Act implemented	Objective 10.12: To implement and execute the Property rates Act	Municipal Financial Management Act	Property Rates Act implemented	Act implemented Objections currently being addressed Farms not yet included on billing system Implementation: New financial year	Implementation	Optimise revenue from the property rates system			

11. INSTITUTIONAL DEVELOPMENT: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Sports Development Programme developed and implemented	Objective 11.1: To develop and implement a Municipal Sports Development Programme	-	<p>Sports Development Programme developed and implemented</p> <p>Sports Development Programme developed and implemented</p> <ul style="list-style-type: none"> • Organizing of sports in the area • Vandalized sport facilities to be upgraded. • Priority: Soccer sport fields; upgrading and fenced in • Establishment of sport association. Better organizing of such associations. All areas to be covered. Engage all participants to take ownership 	Sports Development Programme developed and implemented	Sports Development Programme developed	Sports Development Programme implemented	Sports Development Programme developed	Construction / upgrading of sporting facilities (Not budgeted for)	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
			<p>of sport facilities.</p> <ul style="list-style-type: none"> Place caretakers at the sport facilities that were repaired and/or upgraded Functionality of the Sport Council Group 5 has been requested to refurbish the sport facilities in Thembahihle. Proposal already submitted. Look for funding through sector departments or other donors. <p>2010/11: Sport Council is functional; sport associations in each town established. Integration of sport facilities and codes in the Municipality. Funding could then be sought through the structures.</p>						
Co-ordinate and promote	Objective 11.2: Utilisation of the local	-	Co-ordinate and promote local sports	Co-ordinate and promote local sports development	Utilisation of the Sports Council	Utilisation of the Sports Council	Utilisation of the Sports Council		

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
local sports development and maintenance of facilities	Sports Council. (Sectoral Initiative – Sports, Art and Culture)		development and maintenance of facilities	and maintenance of facilities					
Management of libraries	Objective 11.3: To effectively manage library services		Management of libraries	<p>Management of libraries</p> <p>5 Libraries: Vrede, Warden (on in Ezenzeleni, Thembahihle, Memel). One in Memel need to be upgraded. (Mobile library?)</p> <p>Upgrade Memel library – not fenced – security risk – computer can only be provided once the security has been improved.</p> <p>Regional Library Services offered library containers to Memel. Follow-up will be done in respect of physical inspection of containers (temporary structures).</p>	Uninterrupted management of libraries	Under interrupted management of libraries	Under interrupted management of libraries		
Maintenance and upgrading of parks and other recreational facilities	Objective 11.4: To maintain parks and other recreational facilities	-		<p>Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the operating budget</p> <p>Wilgespruit</p>	Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the	Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the	Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the	Construction / maintenance of parks and other community infrastructure (Not budgeted for)	

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
				<p>Conservancy</p> <p>Plans to develop it into a recreational area. Fencing required. Long-term plans.</p> <p>Caravan Park in Memel vandalized and not utilized presently. Possibility of PPP arrangement. Long-term.</p> <p>Community halls: Vrede, Warden, Ezenzeleni, Thembahihle and Zamani</p> <p>Maintenance</p> <p>New one in Memel: 2010/11 (try to source funds) urgent. Problem with youth in Memel – lack of recreational facilities.</p>	operating budget	operating budget	operating budget		

12. SAFETY & SECURITY

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
Business Plan to resource and implement a Community Safety Plan formulated	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	To develop a Business Plan to resource and implement a Community Safety Plan <ul style="list-style-type: none"> • Research about exact contents / formulation of strategy: Method for involvement of communities and the Municipality • Sector meetings: Police with ward councilors • Response times • Community Policing Forums • Assistance to Police to combat crime 	Formulation of a Business Plan to resource and implement a Community Safety Plan	Implementation of a Community Safety Plan	Implementation of a Community Safety Plan		
Safety and security related services provided in order to enhance	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	Grass cutting/herbicide spraying in all public areas Street and area lighting	Grass cutting/herbicide spraying in all public areas Street and area lighting			

Issue	Strategic Objective	Alignment with National and Provincial Plans and Priorities	Indicators	Situation analysis	Short-term Outputs: 2010/11 Financial Year	Medium Term Outcomes: MTREF 2010/11-2012/13	Medium Term Outcomes: 10 Years +	Projects	Budget Alignment
law enforcement				developed and implemented	maintained Public trees pruning plan developed and implemented	maintained Public trees pruning plan developed and implemented			
Municipal law enforcement established	Goal 12.3: To establish a municipal law enforcement function	-	Municipal law enforcement established	Chief Protection Officer appointed, acting as Law Enforcement Officer <ul style="list-style-type: none"> • Insufficient • Position on organogram for Traffic Officer (appointment: 2010/11) • By-laws still to be promulgated 	Municipal law enforcement	Municipal law enforcement			