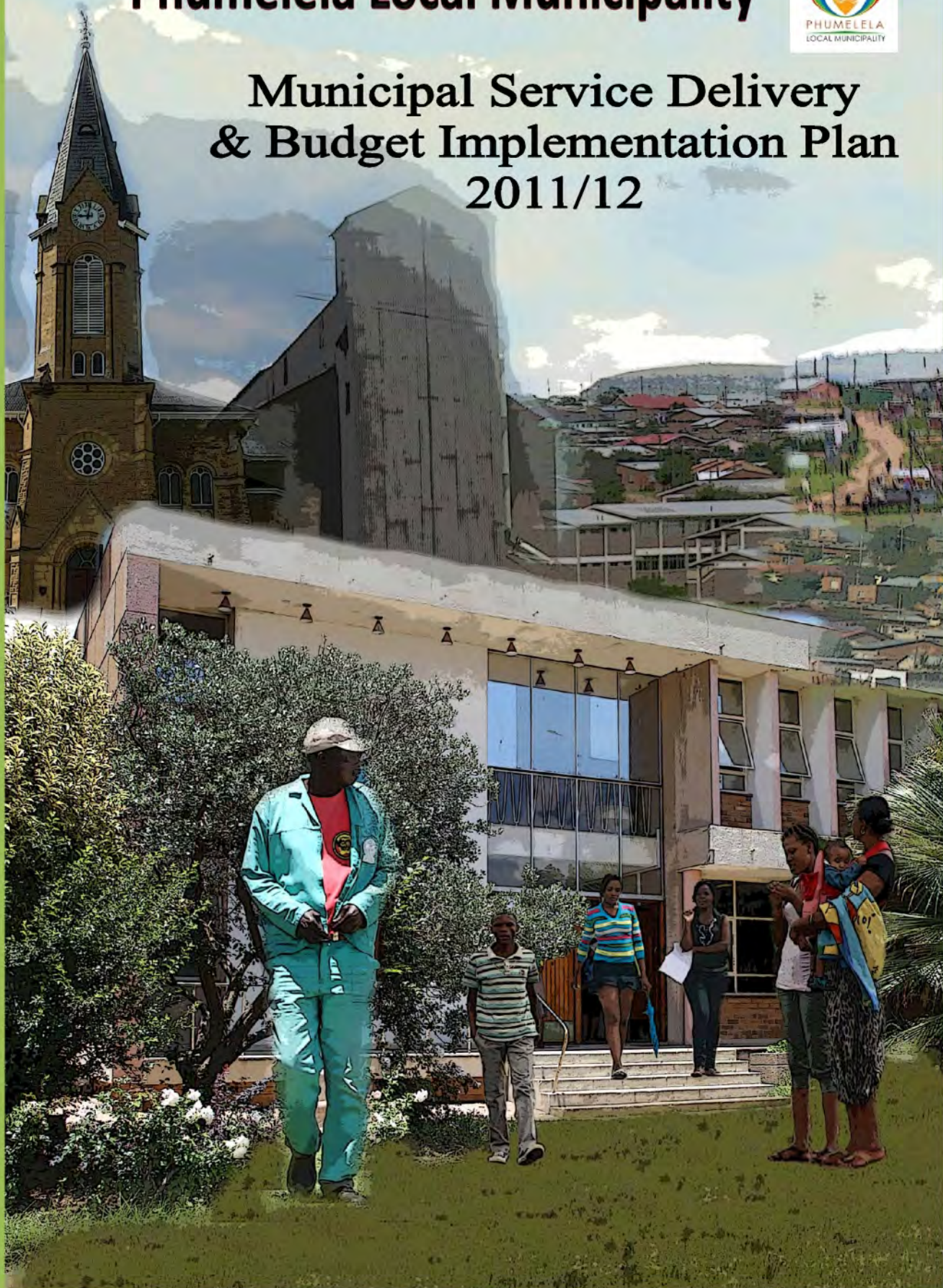


# Phumelela Local Municipality

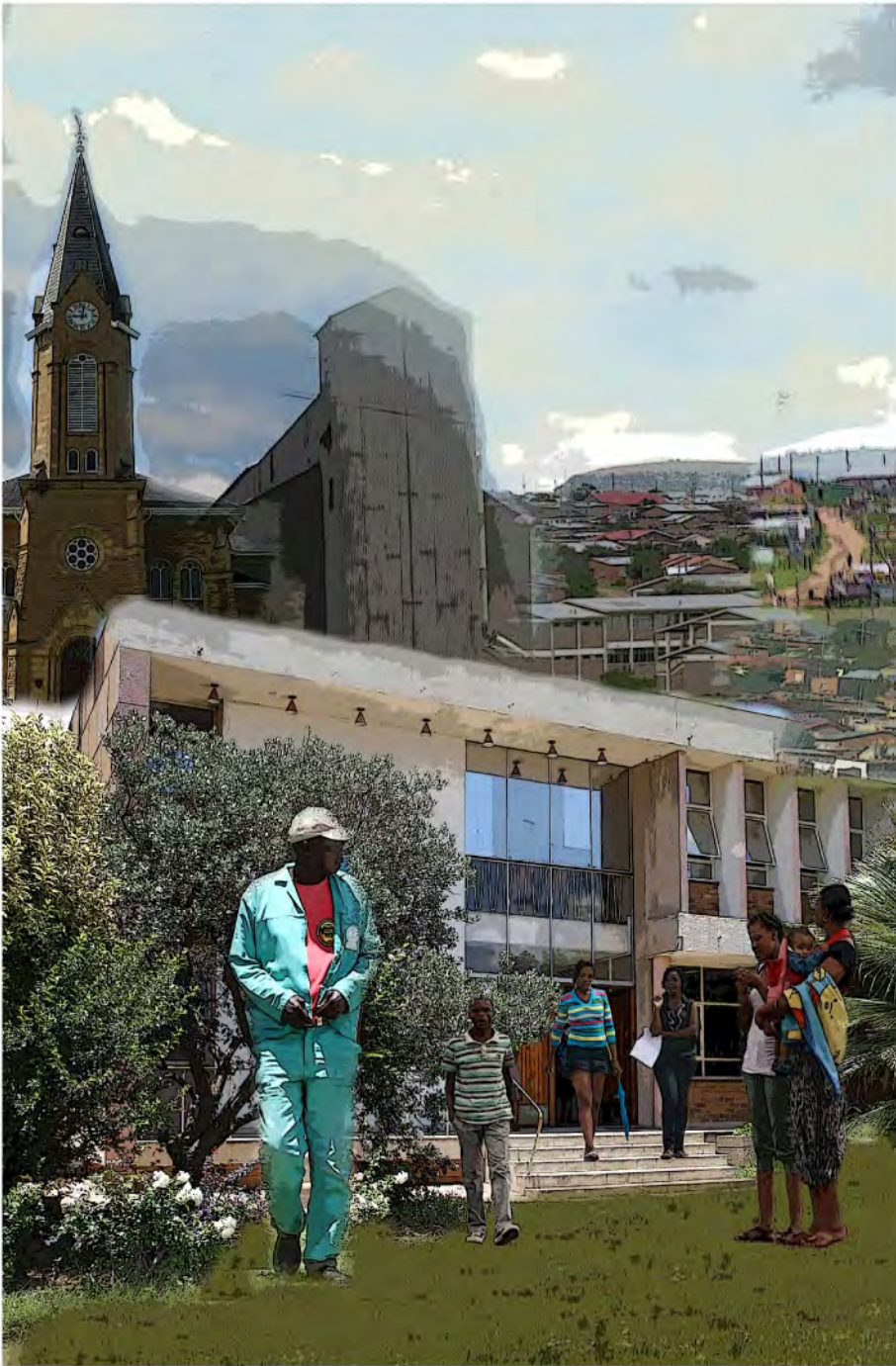


## Municipal Service Delivery & Budget Implementation Plan 2011/12



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# Chapter 1

# Introduction

# 1.1 Constitutional Framework for Strategy Implementation

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.

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

<p><b><u>Section 19 (Structures Act, 1998):Municipal Objectives</u></b></p> <ol style="list-style-type: none"> <li>(1) <i>A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.</i></li> <li>(2) <i>A municipal council must annually review -</i> <ol style="list-style-type: none"> <li>(a) <i>the needs of the community;</i></li> <li>(b) <i>its priorities to meet those needs;</i></li> <li>(c) <i>its processes for involving the community;</i></li> <li>(d) <i>its organizational and delivery mechanisms for meeting the needs of the community; and</i></li> <li>(e) <i>its overall performance in achieving the objectives</i></li> </ol> </li> </ol>	<p><b><u>Section 83: Municipal Structures Act</u></b></p> <ol style="list-style-type: none"> <li>(1) <i>A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.</i></li> <li>(2) <i>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.</i></li> <li>(3) <i>A Local municipality must seek to achieve the integrated, sustainable and equitable social economic development of its area as a whole by –</i> <ol style="list-style-type: none"> <li>(a) <i>ensuring integrated development planning for the Local as a whole;</i></li> </ol> </li> </ol>
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(3) *A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.*

- (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.*

### **Functions of Local municipalities (Section 84(1) of the Municipal Structures Act, 1998)**

*A Local municipality has the following functions and powers:*

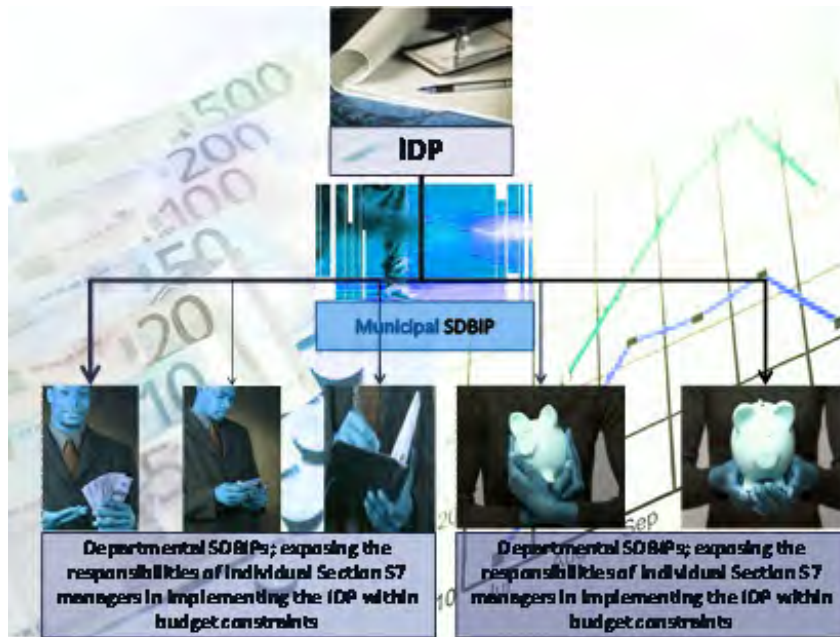
- (a) Integrated development planning for the Local municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the Local municipality.*
- (b) Potable water supply systems.*
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.*
- (d) Domestic waste-water and sewage disposal systems.*
- (e) Solid waste disposal sites, in so far as it relates to –*
  - (i) the determination of a waste disposal strategy;*
  - (ii) the regulation of waste disposal;*
  - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the Local.*
- (f) Municipal roads which form an integral part of a road transport system for the area of the Local municipality as a whole.*
- (g) Regulation of passenger transport services.*
- (h) Municipal airports serving the area of the Local municipality as a whole.*
- (i) Municipal health services.*
- (j) Fire fighting services serving the area of the Local municipality as a whole, which includes-*
  - (i) planning, co-ordination and regulation of fire services;*
  - (ii) specialized fire fighting services such as mountain, veld and chemical fire services;*
  - (iii) co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;*
  - (iv) training of fire officers.*
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the Local.*
- (l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the Local.*
- (m) Promotion of local tourism for the area of the Local municipality.*
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the Local municipality;*
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the Local municipality.*

(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the Local municipality in terms of national legislation.

## 1.2 Service Delivery and Budget Implementation Plan (SDBIP)

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**



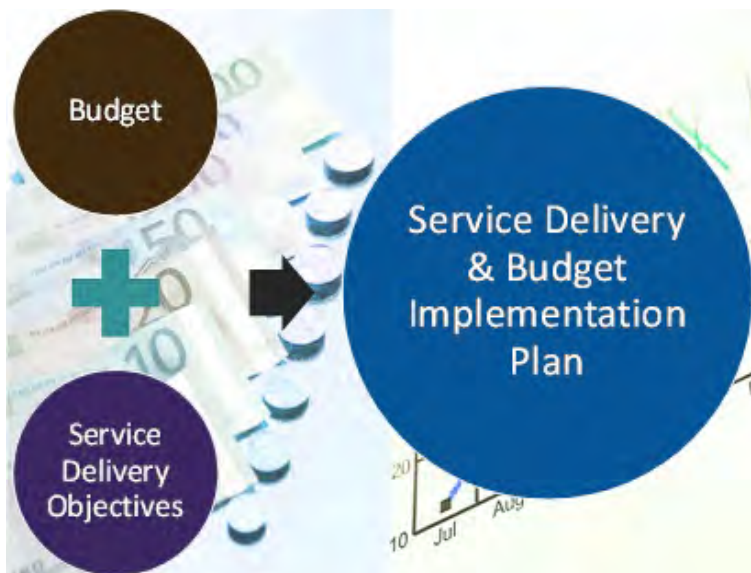
The IDP contains the main service delivery priorities of the municipality; exposed in measurable terms. These priorities are cascaded down into Departmental Service Delivery and Budget Implementation Plans (Departmental SDBIPs) with a view of allocation responsibilities for the implementation of the 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**



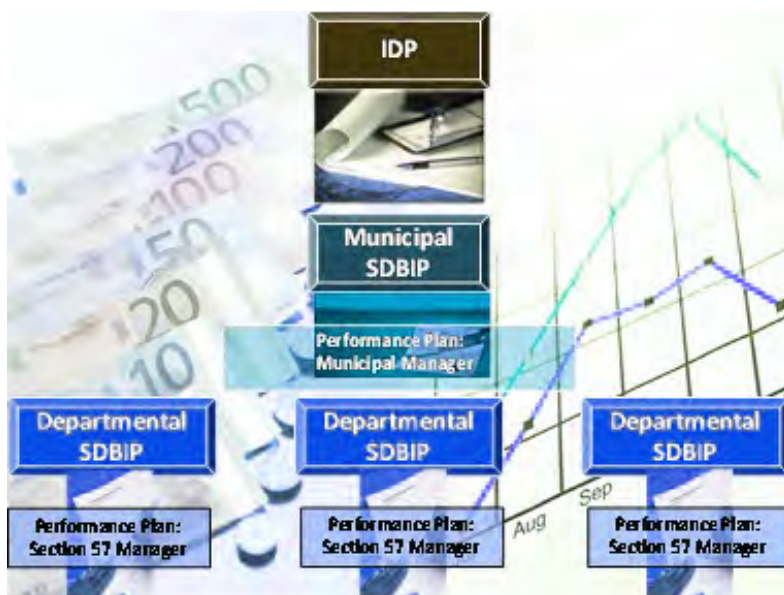
The Municipality utilizes the individual Municipal SDBIPs to operationalise the IDP in five year cycles: One Municipal IDP for each of the five individual years that constitute the 5-year IDP cycle. These individual SDBIPs are in-year implementation plans that are utilized by the Municipality to align 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.

### 1.3 Contents and Format of the SDBIP

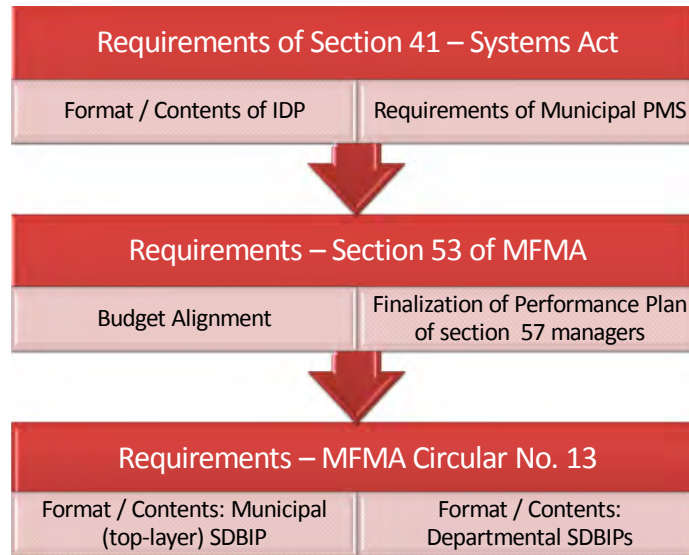
The Service Delivery and Budget Implementation Plan of the Municipality will be compiled --

- ❑ according to the operational requirements of MFMA Circular No. 13, issued by National Treasury on 31 January 2005, and
- ❑ according to the requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 to allow the Municipality to align its organisational performance management system with the individual PMS.

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.

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.

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"> <li><input type="checkbox"/> <i>The SDBIPs must reflect the priorities and format of the performance indicators and targets in the Municipal IDP.</i></li> <li><input type="checkbox"/> <i>A secondary categorization must reflect the GFS classification system.</i></li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <i>The Regulations stipulates that municipal performance must be measured in respect of the following identified areas:</i></li> <li><input type="checkbox"/> <i>Basic Services Delivery;</i></li> <li><input type="checkbox"/> <i>Local Economic Development;</i></li> <li><input type="checkbox"/> <i>Municipal Institutional Transformation and Development;</i></li> </ul>

- Financial Viability and Management; and
- Good Governance and Public Participation.

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) 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.</p> <p>(b) A key performance indicator must be measurable, relevant, objective and precise.</p> <p>(2) In setting key performance indicators, a municipality must ensure that-</p> <p>(a) communities are involved; and</p> <p>(b) the key performance indicators inform the indicators set for-</p> <p>(i) all its administrative units and employees; and</p> <p>(ii) every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.</p>	<p>(1) A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it.</p> <p>(2) A performance target set in terms of sub-regulation (1) must -</p> <p>(a) be practical and realistic;</p> <p>(b) 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;</p> <p>(c) be commensurate with available resources;</p> <p>(d) be commensurate with the municipality's capacity; and</p> <p>(e) be consistent with the municipality's development priorities and objectives set out in its integrated development plan.</p>

## 1.4 The SDBIP and the Organizational Performance Management System

The Performance Management Framework of the Municipality consists of the IDP, the budget, the municipal service delivery and budget implementation plan, the departmental service delivery and budget implementation plans, and the Performance Agreements of section 57 managers.

Performance outcomes will be set for the municipality as part of the integrated strategic planning and IDP review processes. These outcomes represent envisaged *deliverables* and could be regarded as the *performance indicators* for the municipality. These performance indicators would be published as required in terms of the Municipality Systems Act, 2000. In order to give practical effect to the legislative requirements of section 26 of the Municipal Systems Act, 2000, the Municipality identifies the developmental priorities and objectives from the IDP to inform the Municipal Performance Management System.

A *Departmental Service Delivery and Budget Implementation Plan* is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality. This is necessary align the performance management indicators and targets in the IDP to the performance of individual managers in the Municipality. The outcome-responsibilities of senior managers are attached to these plans, and the key performance indicators and targets that feature in these plans must also be reflected in the departmental SDBIPs.

A *Municipal (to-layer) Service Delivery and Budget Implementation Plan (SDBIP)* will be compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year. The format of the multi-year Departmental SDBIPs of the Municipality would be based on the requirements of MFMA Circular No. 13, dated 31 January 2005.

The Municipality align its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.

The Municipality's performance measurement is based on a comparison between performance targets set for a certain period in respect of specific key performance indicators, and the actual performance delivered. The Municipality's performance measurement must, as a minimum, produce the results prescribed in Regulation 13 (3) and (4) of the Municipal Planning and Performance Management Regulations, 2001. This implies that the following will be considered when the PMS is reviewed annually:

- (a) *Costs, resources and time used to produce outputs in accordance with the input indicators set for the Municipality;*
- (b) *The extent to which the municipality's activities or processes produced outputs in accordance with the output indicators set for the Municipality; and*
- (c) *The total improvement brought about by the performance achieved.*

*Regulation 13 (4):*

- (a) *identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by regulation 10;*
- (b) *review the key performance indicators set by the municipality in terms of regulation 9; and*
- (c) *allow the local community to participate in the review process.*

The Municipality utilises the following reporting requirements as tools to report on mid-year and annual performance:

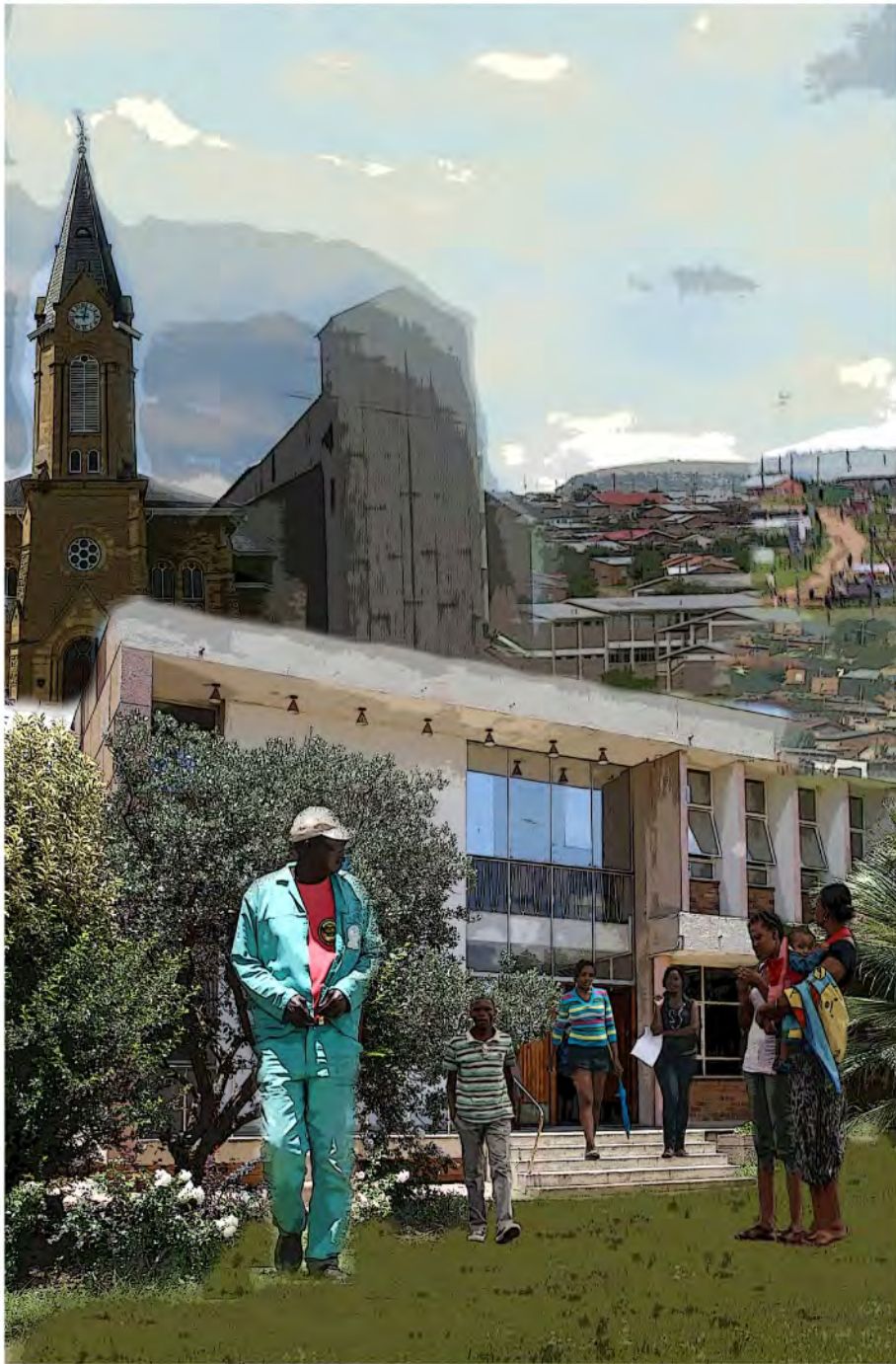
- ❑ The Mid-Year Budget and Performance Review Report, as prescribed in section 72 of the Municipal Finance Management Act, 2003 to report on mid-year performance; and
- ❑ The Annual and Oversight Reports, as prescribed in terms of section 46 of the Municipal Systems Act, 2000 and sections 121, 127 and 129 of the Municipal Finance Management Act, 2003 to report on annually performance.

## 1.5 The SDBIP and the Individual Performance Management System

### 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.*

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.



# Chapter 2

## 2011/ 12 IDP Strategies

# Basic Service Delivery

## 1. WATER

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012 - 15	Medium Term Outcomes: 10 Years +	Projects
<p><b>National Goal (Vision 2014)</b>  <b>Strategic Objective 1.1</b>            All households to have basic level of water by 2014.</p>	<p><b>Indicator</b>            _ Number of households receiving basic level of water supply.  <b>Definition</b>            _ Higher level of service includes piped water inside dwelling.            _ Basic level of service includes piped water inside yard and piped water within 200m.  <b>Indicator</b>            _ Number of households below basic level of water supply.  <b>Definition</b>            _ Below basic level constitutes backlogs and includes, piped water further than 200m, springs, rain water tanks, dam/pool/stagnant water and water vendors.</p>	<p>All households in formal residential areas have access to basic water. The need lies with the informal settlements. Municipality provides communal taps to informal settlements. Movement of people makes it difficult to formalise informal settlements. New township developments are provided with basic infrastructure.</p>	<p>Provide clean, drinkable water to all households in formal areas in the municipality            All four quarters            Communal taps:  <ul style="list-style-type: none"> <li>350 new sites in Warden (2<sup>nd</sup> quarter)</li> </ul> <b>Rural development:</b>            Delivering water to rural communities on daily basis. Six households from different farms. 3<sup>rd</sup> quarter: Six households provided by boreholes.</p>	<p>100% households in formal urban areas access required level of service  <b>Rural development:</b>            Delivering water to rural communities.            Decentralize the borehole system to rural households</p>	<p>100% households access required level of service            Maintain.            This target must be aligned with the national target to eradicate all informal settlements.</p>	<p>Purification works in Warden: Contractor will start within 2 weeks (end of 2<sup>nd</sup> quarter)</p>

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012 - 15	Medium Term Outcomes: 10 Years +	Projects
<b>National Goal (Vision 2014)</b> <b>Strategic Objective 1.2</b> All indigent households to have access to Free Basic Water by 2014.	<b>Indicator</b> Number of indigent households receiving Free Basic Water. <b>Definition</b> 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.	Indigent Register has been updated and finalised – will be maintained. Free basic services are rendered to registered indigents. Water tariff structures has been finalised (uniform system that includes a flat rate)	Indigent Register to be regularly updated and maintained. Monthly: Install at least 30 water meters (90 per quarter). By 4 <sup>th</sup> quarter-all households.	Uninterrupted provision of clean, potable water to indigent communities. Memel and Warden (use of flat-rate). All households must be provided with water meters.	All members of the communities that qualify must have access to free basic water according to Government's policies and targets	Business Plan to provide 1,500 stands with water meters (R3,2 million)
<b>Strategic Objective 1.3:</b> To review and approve the Water Services Development Plan according to legislative requirements	Regulatory and statutory requirements for the compilation of a WSDP	An Infrastructure Master Plan has been finalized and approved by Council 2 <sup>nd</sup> Quarter – WSDP will be reviewed	Upgrading and maintenance of water infrastructure according to Infrastructure Master plan	Compile WSDP according to regulatory requirements	Water provision and infrastructure maintenance according to WSDP	
<b>Strategic Objective 1.4:</b> To ensure that acceptable water quality (DWAF standards) is maintained at all times	Participation in the blue drop assessment process Train the communities about awareness when dealing with water Policy approach: Existing sources must be used efficiently	Non-participation in the blue drop assessment process	1 water quality awareness campaign per quarter (4 per year) Participation in the blue drop assessment process Finalization of the Water Safety Plan (2 <sup>nd</sup> quarter) LGSETA will assist the municipality to training in Class 1 -3 of Qualified Process Controllers. 3 <sup>rd</sup> Quarter of 2011/12 (10 persons)	Water Demand Management Plan finalised Implementation of the Water Safety Plan Participation in the blue drop assessment process Water safety awareness campaigns	Blue drop certification	COGTA has allocated R3 million for upgrading of water treatment works in Warden
	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	
<b>Strategic Objective 1.5:</b> To reduce and limit unaccounted for water losses	Old meters and pipes that bursts cause water leakages Loss of revenue to the Municipality. Continuous under-collection due to losses. In township some	Awareness campaigns about leakages. One in each town per quarter	Awareness campaigns about leakages	Reduce water losses to below 20% (100% reading according to schedule) Installation of 4,000 water meters in unmetred stands	Reduce water losses to below 20% (100% reading according to schedule)	DWAF-funded project – fixing leakages. Focusing on toilets and watermeters. DWAF drives the project. Open all water meters covered with soil.

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012 - 15	Medium Term Outcomes: 10 Years +	Projects
	watermeters are not visible. Estimated readings					
<b>Strategic Objective 1.6:</b> To ensure uninterrupted water supply to all formal settlements	Adequate water source Possible extension of water reticulation works in Warden	Dam at Warden not capable of providing water (quality and quantity) required.	Dam to be re-built. Construction of new Warden dam to start in June. 4 <sup>th</sup> quarter – completed R35 million. Funded by the DWA	Reliable water source for sustainable water provision	Reliable water source for sustainable water provision	Dam to be re-built. Construction of new Warden dam to start in June. 4 <sup>th</sup> quarter – completed R35 million. Funded by the DWA Memel Water Works (currently busy – R2million)

## 2. SANITATION

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
<b>National Goal</b> <b>Strategic Objective 2.1:</b> All households to have basic level of sanitation by 2014.	<b>Indicator</b> _ Number of households having access to basic level of sanitation. <b>Definition</b> _ 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. <b>Indicator</b> _ Number of households that have access to sanitation. <b>Definition</b> _ Below basic level constitutes a backlog and includes chemical toilets, pit latrine without	Provision of water for full waterborne systems. DWA has done a status quo analysis. Warden, Vrede, Thembalihle, Memel achieved. Problem in Zamani – current financial year – 144 households have been connected and use waterborne. COGTA has funded municipality to extend to 100 households in Zamani (under construction). Sewerage network in Warden needs to be upgraded. Use French drains (septic tank). Municipality to provide flashing toilets. Extension 4: Reticulation meant for 400 houses; 250 households to be provided	Extension 4 – 400 houses. (3 <sup>rd</sup> quarter) Sanitation for DuRandt Single Community. (1 <sup>st</sup> quarter – 15) Change the asbestos pipes with plastic pipes. (2 <sup>nd</sup> quarter – 400 meters) Opening of blocked pipes in Warden town	All stands in formal settlements to be served by full waterborne systems of sanitation	All stands in formal settlements to be served Memel town and Warden: Municipality to provide flashing toilets.	400 houses at Zamani – R4,2 million. 100 houses at Extension 3 to be provided with sanitation facilities.



Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
	ventilation, bucket latrine and no sanitation facility.	during 2010/11. (Total: 1,200 stands)				
<b>National Goal</b> <b>Strategic Objective 2.2:</b> _ All indigent households to have access to FBS by 2014.	<b>Indicator</b> _ 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	
<b>Strategic Objective 2.3:</b> Develop a Water Treatment Masterplan	An Infrastructure Masterplan has been completed in 2010/11 financial year	Water Treatment masterplan required to inform strategic management and control of waste water management	Review of the Infrastructure Masterplan	Annual review of the Infrastructure Masterplan	Annual review of the Infrastructure Masterplan	
<b>Strategic Objective 2.4:</b> To provide full waterborne sanitation to all households on formally developed sites in urban areas	Upgrade and maintain existing public toilets facilities in the municipal area	Public toilets facilities in all three towns	Upgrade and maintain existing public toilets facilities in the municipal area Provide (build) public toilets in townships and at cemeteries 1 <sup>st</sup> quarter – graveyards From 2 <sup>nd</sup> quarter – start with taxiranks and pension pay-out points	Upgrade and maintain existing public toilets facilities in the municipal area Continue with construction of facilities at taxi-ranks and pension pay-out points	Upgrade and maintain existing public toilets facilities in the municipal area Expand as required and affordability	1 <sup>st</sup> quarter – graveyards From 2 <sup>nd</sup> quarter – start with taxiranks and pension pay-out points
<b>Strategic Objective 2.5:</b> To ensure that schools and households in the rural areas have access to sanitation that at least comply to minimum RDP standards	Schools use the VIPs.	--	Perform a needs analysis to determine needs and prioritize. (3 <sup>rd</sup> quarter)  Assist 2 rural schools – VIPs. (4 <sup>th</sup> quarter)	Assist 2 rural schools per financial year. Option of requesting funding from the EPWP.	Assist 2 rural schools per financial year.	2 schools to be provided with 3 VIP toilet facilities – R30,000
	Participation in the green drop assessment process	Moved from red to orange. Improvement. Next level is green. Municipality has advertised for Senior Process Controller for both sewerage purification	Participation in the 2011 Green Drop assessment process. 4 <sup>th</sup> quarter – green certification.	Participation in the Green Drop assessment process (green drop status)	Participation in the Green Drop assessment process (green drop status)	

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
		and water purification. One stationed in Vrede and one in Warden.	Training of personnel (see blue drop)  Finalization of a Water Safety Plan			
<b>Strategic Objective 2.6:</b> To ensure community awareness about sanitation issues	Awareness campaigns	--	1 campaign (3 <sup>rd</sup> quarter)	1 campaign (3 <sup>rd</sup> quarter)	1 CAMPAIGN (3 <sup>rd</sup> quarter)	
<b>Objective 2.7:</b> To ensure maintenance of sanitation infrastructure and services	Sewerage purification and reticulation	<p>Bucket eradication finished – all formal stands have been served</p> <p>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.</p> <p>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 works are being investigated for possible relocation – closer to the source.</p> <p>Memel: Structure was built during phase I, but is not functional. Phase II currently in progress: Structures were finished</p>	Phase III of Memel water purification works: Complete the works and commission it. Full waterborne systems in Memel (oxidation ponds)	Purification works to be finalized. (2012/13 financial year) Increase the capacity of the storage tanks.	On-going operations and maintenance	Phase III: Memel Water Purification Project R3 million)

### 3. STREETS AND STORMWATER

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
<b>Strategic Objective 3.1:</b> To finalize the municipal strategic management framework for streets and stormwater.	Included in the comprehensive Infrastructure Maintenance Plan finalized during the 2010/11 financial year	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 to allocate specific roads to heavy vehicles to keep them out of the CBD areas of the main towns.	Review of Infrastructure Maintenance Plan  Maintenance of stormwater infrastructure. Daily. Unblocking of all blocked storm water channels (2 <sup>nd</sup> quarter).  Repair of pot-holes. All (100%) – 2 <sup>nd</sup> quarter  Access roads. (Access road toward Khun Str; access road to Warden [Provincial road] and access road to Memel)-4 <sup>th</sup> quarter	Annual review of the Infrastructure Maintenance Plan	Good quality (acceptable standards) roads and stormwater	(Access road toward Khun Str – own funds; access road to Warden [Provincial road]- Provincial Gov)
<b>Strategic Objective 3.2:</b> To promote safe, affordable and accessible public transport services in all urban areas	Traffic control: Enforcement of by-laws Promulgation of by-laws very expensive. Provincial Gov. to promulgate standard buy-laws and individual municipalities could select which ones they need.	1 Law Enforcement Officer, another one to start in March.  Number of traffic control signs: Install 70 in previous financial year; 80 in 2011/12 financial year  R100,000 per annum (traffic fines) (R25,000 per quarter)	Enforcement of by-laws 80 traffic control signs installed; R25,000 collected from traffic fines	Enforcement of by-laws	Enforcement of by-laws	
	Fire fighting capacity	Protection services: 3x persons appointed; property control assistants. Their functions to include firefighters	Assistance with fires and other local disasters in 100% of instances required	3x persons appointed; property control assistants. Their functions to include	Firefighting within the context of institutional capacity	

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
				firefighting; one per town (already appointed). Training on firefighting: 1 <sup>st</sup> quarter		

## 4. WASTE MANAGEMENT

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
<b>Objective 4.1:</b> 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	Business Plan approved. Budget for one landfill site obtained from MIG. Funding for Vrede and Memel has been requested from the Department of Environmental Affairs	Start with construction of waste disposal site in Warden and Zeleleni	Implementation to be done	Legislatively compliant landfill sites	Waste disposal site = R4 million

## 5. ELECTRICITY (ENERGY)

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
<b>Objective 5.1:</b> To compile an electricity maintenance manual to ensure proper maintenance of networks under control of the municipality	Electricity Maintenance Manual compiled	Electricity Maintenance Manual completed. A contractor has been appointed for one year to maintain electricity in Warden and Zanzeleni  Electricity audit has been	Electricity Maintenance Manual implemented  On-going maintenance in Warden  All targets = 100% in terms of the requirements of the Electricity maintenance	Electricity maintenance in terms of the Electricity Maintenance Manual compiled	

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
		conducted	Manual and functional/operational need		
<b>Objective 5.2:</b> 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  (100% according to the maintenance needs and requirements of the town)	Refurbishment of the electricity network in Warden – on-going	
<b>Objective 5.3:</b> To perform an electricity audit	Results of audit dealt with: Development of appropriate strategies	Development of appropriate strategies  Upgrading of transformers – Funding requested (depending on result of requests 2010/11 or later  Deal with tempering with electricity – 2010/11 law enforcement – remove illegal connections and correction at payment of re-connection fees  Cabling to go underground – long term  Conversion to prepaid meters – 2010/11 – 2011/12 Only in Warden town	Development and implementation of strategies Dealing with the implementation of strategies flowing from the results of the electricity audit 100% according to the requirements of the Infrastructure Maintenance Plan	Continuation (if required)	Continuation (if required)
<b>Objective 5.4:</b> To maintain and expand access to electricity	Number of defaulting accounts decreased	Address defaulting accounts continuously	10 defaulters	Number of default accounts limited	
	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)	
	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

## 6. CEMETERIES

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
<b>Objective 6.1:</b> To provide and maintain sufficient cemeteries and facilities in all urban areas within the next year	An improved cemetery maintenance system developed and implemented	EPWP  Fencing of cemeteries  Initiative: Planting grass – easier to maintain	Identification of sites for new cemeteries Develop new sites for cemeteries in 2 areas: Warden and Vrede (2011/12)	Effective cemetery maintenance, upgrading and planning	Sustainable cemetery planning – based on municipal SDF.	No provision on budget
	Develop new sites for cemeteries in 2 areas	Existing sites were developed		Preliminary site identification and development (dependent on availability of money)		

## 7. SPORT AND RECREATION

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
<b>Objective 11.1:</b> To develop and implement a Municipal Sports Development Programme	Sports Development Programme developed and implemented  Sports Development Programme developed and	Sports Development Programme developed and implemented	Sports Development Programme developed  Sports Council functional	Sports Development Programme implemented	Sports Development Programme developed	Construction / upgrading of sporting facilities (Not budgeted for)

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
	<p>implemented</p> <p>Organizing of sports in the area</p> <p>Vandalized sport facilities to be upgraded.</p> <p>Priority: Soccer sport fields; upgrading and fenced in</p> <p>Establishment of sport association. Better organizing of such associations. All areas to be covered. Engage all participants to take ownership of sport facilities.</p> <p>Place caretakers at the sport facilities that were repaired and/or upgraded</p> <p>Functionality of the Sport Council</p> <p>Group 5 has been requested to refurbish the sport facilities in Thembalihle. Proposal already submitted.</p> <p>Look for funding through sector departments or other donors.</p> <p><b>2010/11:</b> Sport Council is functional; sport</p>					

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
	associations in each town established. Integration of sport facilities and codes in the Municipality. Funding could then be sought through the structures.					
<b>Objective 11.2:</b> 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 - 5 Libraries maintained and operated	Under interrupted management of libraries	Under interrupted management of libraries	
<b>Objective 11.3:</b> 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><b>Wilgespruit Conservancy</b></p> <p>Plans to develop it into a recreational area. Fencing</p>	Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the operating budget (100%)	Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the operating budget	Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the operating budget	Construction / maintenance of parks and other community infrastructure (Not budgeted for)



Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
		<p>required. Long-term plans.</p> <p><b>Caravan Park in Memel</b> vandalized and not utilized presently. Possibility of PPP arrangement. Long-term.</p> <p><b>Community halls:</b> <b>Vrede, Warden,</b> 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>				

## 8. SAFETY & SECURITY

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
<b>Goal 12.2:</b> 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	<p>Grass cutting/herbicide spraying in all public areas</p> <p>Street and area lighting maintained</p> <p>Public trees pruning plan developed and implemented</p>	<p>Grass cutting/herbicide spraying in all public areas (100%)</p> <p>Public trees pruning plan developed and implemented (100%)</p>	<p>Grass cutting/herbicide spraying in all public areas</p> <p>Street and area lighting maintained</p> <p>Public trees pruning plan developed and implemented</p>	Strengthen the law enforcement capacity in the Phumelela local area

# Local Economic Development

## TARGETED JOB CREATION INITIATIVES

Focus Area	2011/12
Commonage farming	20 permanent jobs  Tractors and relevant equipment to be provided
EPWP Initiative	Grass-cutting  Maintaining of infrastructure  Fences  Temporary jobs: 100 per ward x 8 = 800
CWP (Community Works Programme)	Phumelela earmarked for 2011/12 (20 per ward x 8 = 160)
Municipal training initiatives	<ul style="list-style-type: none"> <li>• Department of Labour</li> <li>• SETAs</li> <li>• Training of artisans</li> </ul>

	<ul style="list-style-type: none"> <li>65 people (artisans)</li> </ul>
Job creation through MIG projects	Await Report
Filling of vacant funded posts	15 posts filled

**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"> <li>Annual review of the LED Strategy</li> <li>Annual alignment of the LED Implementation Plan with the reviewed Strategy</li> </ol>	IDP / LED Officer	R50,000	Annual performance review: 30 June 2012	<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	(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 2012	Minutes of forum discussions	(Not yet finalized)
To establish and effectively utilize a local LED Forum	<ol style="list-style-type: none"> <li>Co-ordinate and facilitate efforts for the establishment of a local LED Forum.</li> <li>Formulate a clear mandate for the LED Forum</li> </ol>	Mayor, MM and IDP / LED Officer	R50,000	30 June 2012	<p>Functional LED Forum</p> <p>Constitution of the local LED Forum available</p>	<p>1</p> <p>1</p>
To improve the structural response capacity of the Phumelela Municipality in terms of LED	<ol style="list-style-type: none"> <li>Investigate the feasibility of separating the LED and IDP functions on the municipal staff establishment.</li> <li>Investigate the feasibility of creating an</li> </ol>	MM	R50,000 (cost of feasibility investigations only)	30 June 2012	Results of feasibility studies considered by Council	2

***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
	additional LED post on the staff establishment.					

## **LED Strategy: Improving the Local Business Climate (Environment)**

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

***Envisaged Project Outcomes:***

- Finalization of SDF / IDP / LED Strategy Integration
- Fully functional Land Use Management System
- Finalization of a Poverty Alleviation Programme
- 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 process	Integration of economic development priorities from a spatial dimension in the IDP (annual review)	IDP / LED Officer	R100,000	30 June 2012	Integrated targets in the IDP that reflect the spatial development dimensions of the Phumelela communities	1
To finalise a fully functional Land Use Management System	Develop an appropriate and legislative compliant Land Use Management System for the Phumelela	MM	R250,000	June 2015	<b>Finalization of the main elements of the Land Use Management</b>	1

**Envisaged Project Outcomes:**

- Finalization of SDF / IDP / LED Strategy Integration
- Fully functional Land Use Management System
- Finalization of a Poverty Alleviation Programme
- Finalization of an HIV/Aids Strategy

Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
	Municipality				<b>System:</b> <ul style="list-style-type: none"> <li><input type="checkbox"/> Spatial Development Framework</li> <li><input type="checkbox"/> Land Use (Planning) Schemes</li> <li><input type="checkbox"/> Rates database</li> <li><input type="checkbox"/> Cadastral and property (registration) database</li> <li><input type="checkbox"/> Valuation system</li> <li><input type="checkbox"/> Information regarding the provision of infrastructural services</li> <li><input type="checkbox"/> Property ownership and tenure</li> <li><input type="checkbox"/> Environmental management system</li> <li><input type="checkbox"/> Transportation management system</li> <li><input type="checkbox"/> Information system GIS</li> </ul>	
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 2012	Indicators related to the key manifestations of poverty: <ul style="list-style-type: none"> <li><input type="checkbox"/> Income</li> <li><input type="checkbox"/> Unemployment</li> <li><input type="checkbox"/> Exploitation and</li> <li><input type="checkbox"/> lack of access to clean water, sanitation, health-care and education.</li> </ul>	

**Envisaged Project Outcomes:**

- Finalization of SDF / IDP / LED Strategy Integration
- Fully functional Land Use Management System
- Finalization of a Poverty Alleviation Programme
- Finalization of an HIV/Aids Strategy

Objective	Activities	Responsibility	Estimated cost	Target dates	Performance Indicators (project outputs)	Performance Targets
To finalise an HIV/Aids Strategy	Research and compile a comprehensive Municipal HIV Aids Strategy	Manager Administration	R70,000	30 June 2012	Define and respond to the following key elements of an HIV Aids Strategy: <ol style="list-style-type: none"> <li>1. Understanding the terrain</li> <li>2. Drawing in stakeholders</li> <li>3. Analyzing incidence, impact, available resources and key interventions</li> <li>4. Deciding priorities and activities</li> <li>5. Setting up coordination mechanisms</li> </ol>	

## LED Strategy: Investment in hard infrastructure

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

<i>Envisaged Project Outcome:</i>						
<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 expansion	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: <ul style="list-style-type: none"> <li><input type="checkbox"/> Water</li> <li><input type="checkbox"/> Sanitation</li> <li><input type="checkbox"/> Refuse removal</li> <li><input type="checkbox"/> Electricity (ESKOM's role is important)</li> </ul> Repair and maintenance of internal and access roads	According to targets in IDP and WSDP
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 institutional capacity for SMME support	Establish a fully functional Supply Chain Management Unit, with specific reference to the competitive bidding function.	CFO	R500,000	30 June 2012	Establishment of fully functional SCM Unit	1
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 2012	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	Economic information management and dissemination (Maintain a municipal supplier	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



<b>Envisaged Project Outcome:</b>						
<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 investors	data-base)					budget

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

<b>Envisaged Project Outcome:</b>						
<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	<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	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:**

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
	<p>exploited as integral part of the tourism effort.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Accessibility of facilities: Accessibility refers to both physical accessibility as well as socio-economic affordability.</li> <li><input type="checkbox"/> Organize journalists to visit Memel.</li> <li><input type="checkbox"/> Revive relationships with private tourism and businesses associations and potential partners.</li> <li><input type="checkbox"/> Include the area's tourism attractions in the provincial and district tourism brochures</li> <li><input type="checkbox"/> Marketing through the municipal web-site</li> <li><input type="checkbox"/> Promote the 7-pass route</li> <li><input type="checkbox"/> Warden: Verkykerskop and the Standstone church promoted as tourism destinations</li> <li><input type="checkbox"/> Bird watching in Memel</li> <li><input type="checkbox"/> Warden to produce a black and white brochure (to be placed on municipal web-site</li> </ul>					

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 area	<ul style="list-style-type: none"> <li><input type="checkbox"/> Low market potential: Consumer price indexes should be targeted to stimulate local markets and expenditure</li> <li><input type="checkbox"/> Cost of infrastructure and services: To establish industries are expensive. Furthermore, the 35 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.</li> <li><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.</li> <li><input type="checkbox"/> SEDA to be approached for funding and training.</li> <li><input type="checkbox"/> Cooperatives to be funded after receipt of registration certificates.</li> <li><input type="checkbox"/> IDT linkage (and other relevant sector departments)</li> </ul>	LED/IDP Manager	Projected cost is difficult to determine. The municipality's role will be facilitator in nature, and the money is provided for in the operating budget.	Long-term target: No targets for 2011/12	Number of new businesses established per year	Long-term: Targets not yet finalised

222 Goal 3: 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	Long-term: No targets for 2011/12	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	Long-term target - No targets for 2011/12	Economic value of value adding activities must equal or exceeds a growth of 5%	No targets for 2011/12
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 stage.	Continuously	Related to government's land redistribution targets.	
To render support to the	<input type="checkbox"/> Sustain existing agricultural practices	IDP/LED Manager	Part of the on-going	<i>Current IDP, as</i>	Number of job	Current + 2%

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

<b>Envisaged Project Outcome:</b> <input type="checkbox"/> Optimize job creation						
<b>Objective</b>	<b>Activities</b>	<b>Responsibility</b>	<b>Estimated cost</b>	<b>Target dates</b>	<b>Performance Indicators (project outputs)</b>	<b>Performance Targets</b>
To optimize job creation in the Phumelela Municipal area, <i>with</i>	<input type="checkbox"/> Proper implementation of the EPWP in the	MM	--	2012/12 to be utilized to lay the	Number of temporary vs number of permanent	Refer to the Municipality's

<b>Envisaged Project Outcome:</b> <input type="checkbox"/> Optimize job creation						
<b>Objective</b>	<b>Activities</b>	<b>Responsibility</b>	<b>Estimated cost</b>	<b>Target dates</b>	<b>Performance Indicators (project outputs)</b>	<b>Performance Targets</b>
<i>specific reference to the utilization of the EPWP as an employment creation tool</i>	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	IDP/LED Officer  Section 57 managers		foundation	job opportunities created  Clear identification of EPWP projects and the number of jobs created as a result of such projects	job creation targets on the top of this section

## 9. LAND DEVELOPMENT AND REFORM

<b>Municipal Strategies</b>		<b>Outputs / Outcomes</b>		
<b>IDP Objective</b>	<b>Strategy Response</b>	<b>Short term (2009/10)</b>	<b>Medium Term (2011/12)</b>	<b>Long-term 3-25 Years</b>
<b>Objective 8.1:</b> 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
<b>Objective 8.2:</b> To support the national and provincial government in realizing the objective of transferring 30%	(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% of

Municipal Strategies		Outputs / Outcomes		
IDP Objective	Strategy Response	Short term (2009/10)	Medium Term (2011/12)	Long-term 3-25 Years
of agriculture land to HDIs by 2014		operational requirements (targets not known at this stage)		agriculture land to HDIs by 2014
<b>Objective 8.3:</b> 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  Targets related to Provincial government's requirements	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

# Municipal Transformation and Organisational Development

## 10. INSTITUTIONAL DEVELOPMENT

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
<b>Objective 10.1:</b> To review and populize the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability	Review of the organizational structure  Revised staff establishment (June 2009)	Staff establishment revised, to be approved by Council Revised organizational structure to be submitted to Council in April	Annual Review (4 <sup>th</sup> quarter)	Annual Review	Annual Review
	Filling of key vacancies, based on the requirements of the Employment Equity Plan	The following posts are identified as key vacancies that needs to be filled subject to availability of funds	Key vacancies will be identified as part of the 2010/11 Review of the organogram.	Key vacancies will be identified as part of the Annual Review of the organogram.	Key vacancies will be identified as part of the Annual Review of the organogram.



Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
		<p>CFO (2010/11) – has been filled</p> <p>Payroll / Salaries Clerk (filled according to availability of funds) – an intern is currently used to perform functions</p> <p>Registry Clerk filled</p> <p>HR Officer - filled</p> <p>Technical Officer: Memel (Technical officer for Vrede will also perform duties for Memel)</p> <p>Admin Officer secretary to the Mayor – post filled from March 2011</p> <p>Electrician contracted a company (service provider) to perform duties</p>			
	Review of the Employment Equity Plan	<p>Annual review and reporting on Employment Equity</p> <p>Staff establishment not 100% in line with equity plan. Will be addressed with future appointments.</p>	Employment Equity plan to be submitted – 2 <sup>nd</sup> quarter	Employment Equity plan to be submitted	Employment Equity plan to be submitted
<b>Objective 10.2:</b> To review and implement the Workplace Skills Plan	Review of the Workplace Skills Plan	<p>Workplace Skills Plan submitted on 30 June</p> <p>Review of Skills Plan (2011/12)</p>	Annual Review, 2 <sup>nd</sup> quarter	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
<b>Objective 10.3:</b> To compile and implement an HR Strategy	Compilation of an HR Strategy	<p>(1) Compilation of an HR Strategy</p> <p>Implementation in 2011/12</p>	HR Strategy to be reviewed (2 <sup>nd</sup> quarter)	Annual review of the HR Strategy	Annual review of the HR Strategy

# Municipal Financial Viability and Management

## 11. INSTITUTIONAL DEVELOPMENT

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
<b>Objective 10.7:</b> To improve the financial viability of the Municipality	Increase the operational cash flows of the Municipality by 15%	<p>The post of Chief Financial Officer is filled</p> <p>Get overdraft facility re-established: Council approval obtained; MFMA, s 45</p> <p>Collect at least R1,2 per month more on arrears (Amensty for all arrear account – R47 million outstanding)</p> <p>Credit Control must be</p>	<p>Sustained improvement in cash flow situation of the Municipality</p> <ul style="list-style-type: none"> <li>• Collection rate: 70% per quarter</li> <li>• Amnesty for arrear accounts extended until end of March. Those that have paid 50% of arrears, the rest will be written off. No response to amnesty – legal action.</li> <li>• Credit control: Creditors to be paid within 30 days</li> </ul>	Sustained improvement in cash flow situation of the Municipality	Stabilise the cash flow situation in the municipality

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
		<p>improved dramatically</p> <p>Poor community: Unemployment rate 82%, influx of poor people. Huge demand on municipal service infrastructure and services.</p> <p>Complete valuation roll</p> <p>Outstanding payments: R2 million</p>			
<b>Objective 10.8:</b> To improve the financial management of the Municipality	Financial record-keeping, compliance and management improved	<p>Updating of financial record-keeping system (Creditors Clerk and Payroll Clerks appointed)</p> <p>Policy Register regularly updated</p> <p>Sundry creditors system and GAMAP / GRAP compliance have already commenced.</p> <p>Financial statements for 2009/10 was GRAP compliant</p> <p>GRAP compliant, except for fixed asset register. (Fixed asset spreadsheet to be imported into financial system)</p> <p>Investment register – updated</p> <p>Loans register - updated</p>	<ul style="list-style-type: none"> <li>All internal controls in place and enforced according to Action Plan with responsibilities</li> <li>Source funds for new financial system that is GRAP compliant</li> <li>Fixed asset spreadsheet to be imported into financial system (June 2011)</li> <li>Investment register updated when investments occurred.</li> <li>Loans register updated when loans are taken out.</li> </ul>	<p><b>Key initiatives:</b></p> <p>Updating of financial record-keeping system</p> <p>Accounting system upgraded</p> <p>Policy Register regularly updated</p>	Legislative compliant systems and processes for financial record-keeping and compliance
	Upgrade / improve the debt control / debt collection capacity of the Municipality	First target: R20 million that needs to be written off	<p>Strengthen the credit control and revenue collection.</p> <ul style="list-style-type: none"> <li>To be addressed as part of the review of the organogram</li> <li>Revenue=70% collection on all sources to be</li> </ul>	Effective writing-off of debts, in accordance with the guiding policy	Effective systems of debt and credit control

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +
			<p>maintained</p> <ul style="list-style-type: none"> <li>• Credit control=outstanding debtors not increasing by more than 10% on a monthly basis</li> </ul>		
	Purification of indigent records	Up to date (Indigent register)	<ul style="list-style-type: none"> <li>• Updating of Indigent Register (4<sup>th</sup> quarter)</li> <li>• Ward Councilors must inform community to report their indigent status at the municipality</li> </ul>	Purification (100%)	Accurate indigent records
<b>Objective 10.10:</b> To formalize audit and risk systems and procedures in the Municipality	Annual Financial Statements completed and submitted as legislatively prescribed		Annual financial statements to be submitted by 31 August 2011/12 – qualification audit opinion	2012/13 – unqualified audit opinion	Unqualified audit opinion
	Risks are identified, evaluated and managed	Risks are identified, evaluated and managed	Risk Management Policy – 1 <sup>st</sup> quarter of 2011/12	Risk Management Plan reviewed	Effective risk prioritisation and management
	Conduct the legislatively prescribed functions of the audit committee	Shared function with district	Shared services with the district – Audit Committee	Audit committee functions effectively performed	Audit committee functions effectively performed
<b>Objective 10.11:</b> To implement an asset management system	Asset register and disposal policy	Asset maintenance and management plan developed and implemented	Asset acquisition and disposal policy approved	Effective asset control	Effective asset control
<b>Objective 10.12:</b> To implement and execute the Property rates Act	Property Rates Act implemented	<p>Act implemented</p> <p>Not all farms yet included on billing system</p>	All property owners are billed correctly and that they pay monthly dues; including farms (refer to 70% collection rate)	Optimise revenue from the property rates system	Optimise revenue from the property rates system

# Good Governance and Public Participation

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
<b>Objective 10.4:</b> To facilitate intergovernmental dialogue and co-operation with relevant district, national and provincial institutions	Utilization of Intergovernmental Engagement Structures and Forums	Engage with relevant IG Forums and structures to streamline their functioning  Municipal Managers' Forum  Corporate Managers' Forum (Corporate Services) Director in district has been appointed in 2010/11 financial year – forum to be	Utilize IGR Forums and Structures to promote good governance, shared best practice and effective administration <ul style="list-style-type: none"> <li>Senior Managers must attend all IGR Forums</li> </ul>	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

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
		established)  CFO Forum (forum presented on 5-6 February – SALGA and Provincial Treasury)  Shared Services – District Audit Committee  Technical Managers’ Forum  Functionality not 100% - to be improved. To be co-ordinated at a regional and provincial levels				
<b>Objective 10.5:</b> Implementation and annual review of the Performance Management System (PMS)		Finalizing the implementation of the organizational and individual PMS  Finalised. To be reviewed	Quarterly performance assessments			Finalise Project: Implementation of the PMS
	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 (1 <sup>st</sup> quarter) 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 managers	Mid-year and annual evaluation  Evaluation of the performance of section 57 managers	Mid-year and annual evaluation Mid-year: 3 <sup>rd</sup> quarter Annual Report: 3 <sup>rd</sup> quarter	Mid-year and annual evaluation	Mid-year and annual evaluation	Mid-year and annual evaluation
	Compilation of the Municipal and Departmental SDBIPs	Finalisation and utilization of the Organisational Performance Management System  Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs 4 <sup>th</sup> quarter	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs	Compilation of the Municipal and Departmental SDBIPs
	Quarterly performance	Quarterly evaluation of	Quarterly performance	Quarterly performance	Quarterly performance	Compilation of quarterly

Strategic Objective	Indicators	Situation analysis	Short-term Outputs: 2011/12 Financial Year	Medium Term Outcomes: MTREF 2012-15	Long Term Outcomes: 10 Years +	Projects
	report to Council	organizational performance	report to Council 1 per quarter	report to Council	report to Council	performance reports
<b>Objective 10.6:</b> 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	Batho Pele implementation programme developed	Batho Pele implementation programme reviewed and implemented Key post to be filled: Batho Pele / Customer Care	Batho Pele implementation programme reviewed and implemented	Legislatively compliant municipal governance and administration	



# Chapter 3

## Municipal Turnaround Strategy



No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
<b>1.</b>	<b>Basic Service Delivery</b>								
1.1	Access to water	11 372 stands	Install 4000 water meters in unmetered stands	Registration of business plan to MIG, upgrade water treatment works in Warden & Memel	WSMP to be in place	DWA  Approval of plans & MIG allocation	13	R2.2. m for water meters	R11.2 m  Memel WTW
						Municipality to submit Business Plan to MIG/DWA	MM forum	R2.0 Memel T W	R10. 1 m Warden WTW
		Feasibility study for the new dam in Warden							R200 000 for feasibility study  DWA ?  to confirm with DWA
		All registered stands has water stand	Boreholes	Application to DWA	Water license as Service Provider				

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		pipe.			Not yet in place 60%				
			Implementation stage		Blue & Green drop requirements				
		0	Water connection in Ezenzeleni 505 stands	Service Provider appointed	505 connection by December 2010	HS allocation		5 m HS	
1.2	Access to sanitation	550 in Warden consist of French drains	Waterborne sewerage in all registered stands in Phumelela	Business Plans are submitted to MIG for approval		Access to more funding to implement sanitation projects	12 working in sewer dept	R3.5 M for sewer T W	R 14. 5
		1892 stands in Memel has pit latrine toilets & 8930 stands has waterborne for 143 stands by Local		550 stands in Warden and 1892 in Memel				R5.1m sewer in stands, Memel & Complete Oxidation pond in Memel	R14.9
		Installation of water & sewer for 250 stands in Warden by CoGTA						R6.4m by Local	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Warden T W is under Construction						R5.0m for sewer & water in Warden by CoGTA	
					Thembalihle ext 4:Sewer network			R7, 253, 250.00	
					Warden: Upgrading of Bulk sewer			R5, 469, 520.26	
					Memel outfall sewer & pumps			R3, 300, 000.00	
1.3	Access to electricity	3540 stands in Ezenzeleni	Install electricity in single Durant Vrede	ESKOM was informed with this area which is without electricity also new developments of ext 4.	Audit report is in place for Ezenzeleni electricity	DME & ESKOM to access funds	Private company in Ezenzeleni	R1.4m DME	R1.4 DME

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		7831 is Eskom area, Vrede & Memel	12 stands Eskom & connect 50 house in Ezenzelani  DME	Application to DME for 200 houses in Ezenzelani			ESKOM in Vrede & Memel		R5.6m to upgrade electrical network in Ezenzelani  R8.5m Eskom ext 4
1.4	Refuse removal and solid waste disposal	Collected weekly in all units	Provide registered landfills sites	Applied to DTEEA & MIG  Budget for refuse removal trucks	WMDP not in place	Technical support & intervention to access funds	48	R2.1m equitable share	R21.0m for construction of registered landfill side
1.5	Access to municipal roads	All have access to roads		Improved paved roads		More funds	Private company	R3.2.for paving 1.7 km road in Thembalihle	
		Construction of 1 km paved road in Thembalihle & Zamani		To advertise for next financial yr  3 km paved road in Thembalihle-Vrede.					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			Pave 1.5. km in Thembalihle & access roads to in new developed areas						R56.0m for entire Phumelela
		3.7 km in Ezenzeleni by CoGTA		Business plans submitted to MIG				R10 m HS	
					Zamani Construction of internal road				
					Thembalihle: Paved internal roads				
					Thembalihle: Paved internal roads-Mhlambi				
1.6	Formalisation of informal settlements	New township developemnt		Servicing the Greenfield areas for new RDP houses & medium income houses	250 Zamani 350 Zamani	2 New townships establishment in progress	3		
			Sewer & water by CoGTA	Business palns submitted to MIG for registration					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Installing infrastructure in new developments	Sewer by Municipality		250 stands in Warden 250 stands in Vrede 250 stands in Memel?	HS ?		?	
1.7	Access to Housing		?		?			?	
1.8	Indigent Register Updated	1200 households	500 additional households	Threshold increased from existing R1100 to R1700  Updating of Indigent Register	Free water, electricity, refuse removal, sewerage			?	
<b>2.</b>	<b>Public Participation</b>								
2.1	Functionality of Ward Committees	6	7	by-elections to take place in May 2010 (roughly)		IEC must assist in filling a vacant in Ward 5		R250 000	
2.2	Broader public participation policies	No Policy	Development of Policy	Development of Policy	Policy in place	CoGTA to provide guidelines			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	and plans								
2.3	Public Communication systems	Loud hailing Public meetings, news papers	Must be fully functional	Must develop a Notice board		SITA, GCIS	0	R	
		Website		Allocate budget for maintenance of the website					
				Must have an IT Policy					
				Must appoint the person to deal with Contract Management					
2.4	Complaints management systems	Suggestion Boxes		Establish the Complaints and Grievance Committee in the office of the Speaker					
2.5	Feedback to communities								
<b>3.</b>	<b>Governance</b>								
<b>3.1</b>	<b>Political Management and</b>								

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	<b>Oversight</b>								
3.1.1	Stability of Councils	Municipality is a plenary type (Sec) Speaker called a Mayor	Submit application for the municipality to change from being a Plenary to an Executive type	To prepare a submission for an Executive Type to MEC CoGTA & HS		CoGTA to provide guidance the municipality with policy guidelines			
		14 Councillors							
		Section 79 Committees (HR, LED & IDP, Housing & Infrastructure Finance & Technical) & 2 section 57 Managers	Committees must sit regularly & adhere to schedules	To restructure and cluster committees in line with Section 57 appointees					
				Support staff for committees must be reconsidered					
		Schedule of meetings in place and adhered to (12 p/a)	Adopted by Council						
		Standard Rules & Orders	Adopted by Council						
3.1.2	Delegation of functions between political and	Delegation adopted by Council on 30	Will be reviewed annually	Review annually	Revised delegation of functions by June 2010	Local	Director Corporate Services		



No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	administration	January 2009				CoGTA must provide policy guidelines in terms of Delegation of Powers			
3.1.3	Training of Councillors	Councillors have attended the following trainings  Project Management (1), CPMD (1), EMDP (1)	All councillors have undergone computer training  Certificate on Governance			SDF & DBSA LGSETA		SALGA	
						Labour		R15 000 per person  DBSA, SALGA, LGSETA  Own funding	
						LGSETA			
		Submitted application for DBSA with computer training for Councillors		Follow with DBSA on the application					
		WSP in place							
<b>3.2</b>	<b>Administration</b>								
3.2.1	a) Recruitment and selection policies and procedures developed	Policy in place	Align HR issues to GRAP standards & to prepare relevant policies			Assistance with leave policy & other HR policies: CoGTA			
						Treasury			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
						Municipal Manager			
			Review policies in line with IDP						
3.2.2	Vacancies (Top 4-MM, CFO, Planner, Engineer)	No CFO, Community Services & Engineer	Appoint CFO & Town Planner	Review Organogram & adopt by end June 2010  Ensure that skills transfer and strategic financial information take plans		CoGTA will pay for the CFO for 2 & half years and also consider support staff for this office.	CFO	Funded by CoGTA	R111 5826 00 for CFO (2 & ½ yrs)
						For the CFO to be effective this appointment are crucial Income division , Supply Chain Manager, Budgeting and Finance		No funds	
				Appoint CFO, Community Services Director			Budget Office		
				Advert on Sunday (14.03.10)					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
3.2.3	Vacancies other S57	Vacancy list attached	Establish PMU	Create an IDP position					
				Review Organogram by June 2010					
3.2.4	Top 4 appointed with signed Performance Agreements	Performance contract signed	Appoint CFO & sign Performance contract	Assistance with financing of the CFO position	Municipality will provide an assessment report of the 1 <sup>st</sup> & 2 <sup>nd</sup> of 09/10 financial year quarter by 17.03.10	Assistance with financing of the CFO position			
					Present an assessment report for 09/10 by end of June 2010				
				Appoint an IDP person					
				Create PMS coordinator in the Organogram					
3.2.6	Skills development plan for employees	WSP in place	Implement training identified	Follow up with LGSETA once the declaration of intent is submitted		LGSETA to fast track training  CoGTA must engage LGSETA (meeting)		Own funds	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
<b>3.3</b>	<b>Labour Relations</b>								
3.3.1	a) LLF meetings convened as planned	LLF functional		Functionality is maintained		CoGTA to familiarize itself with Collective Agreement for advisory purposes			
				Finalization of job evaluation					
				Wage and HR Policies					
<b>4.</b>	<b>Financial Management</b>								
4.1	Revenue enhancement programme developed	Meter reading are not correct	Own personnel to be appointed & trained to read meters	Identify and Training of personnel for meter reading			12  6 Ezenzeleni & 3 for other towns	R300 000	R300 000
		Collection rate is at 51%		Meter readers must be included in the Organogram					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		All consumers not billed (new extensions)	Ensure that all addresses & consumers captured on system	Liaising with farmers & organizations & master's office for addresses					
		Addresses of Farmers not available		Capture info on system					
4.2	Debt management programme developed	R42m outstanding debtors	10% collection of areas by December 2010	Awareness with the involvement of Councillors		CoGTA must assist in identifying Sector Departments owing the municipality	3	R260 000	R260 000
				Will provide a list of all outstanding debts by state institutions					
				Provide each household with respective title deeds		CoGTA must appoint a Conveyance to register and transfer to correct owners			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				Municipality must identify households without title deeds					
			An 80% collection of monthly billing	Constant management follow up of arrangements Legal Action					
4.3	Cash flow management model developed	R3.5m overdraft	To have no overdraft	Revenue & Debt management		Financial assistance needed to repay the Bank	2	R500 000	R500 000
				Budget control		CoGTA must learn & understand the matter of the Trust			R3 500 000
				Municipality must present leave policy, disclose how much they are paying Senior Officials, Contract Management issues		DBSA			
				To collect 4.2m					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				Over expenditure					
4.5	Funding Plan shows capital expenditure	Crucial equipment needed in order to deliver services i.e. (4) tractors, (4) waste collection trailers, (2) Tractor/loader/backhoe	Procure needed equipment	Secure funds		Financial support			R1 280 000 R600 000 R1 300 000
4.6	Clean Audit plan developed	Disclaimer	Qualified	Register of various properties will be compiled	Have responded to AG report		MM	R400 000 + grants	R400 000 + grants
		No Audit Plan	To develop an Audit Plan	Municipality to submit an Audit Plan					
4.7	Submission of Annual Financial Statements	Will be submitted by August 2010	08/09 submitted	09/10submitted to AG			MM		
4.8	Repairs & maintenance provision	R5 905m for 09/10	Spend the remaining budget efficiently	Auction old & obsolete equipment					
		Exp R3 432m to date	Sufficient funds for 10/11	Utilise funds for equipment					

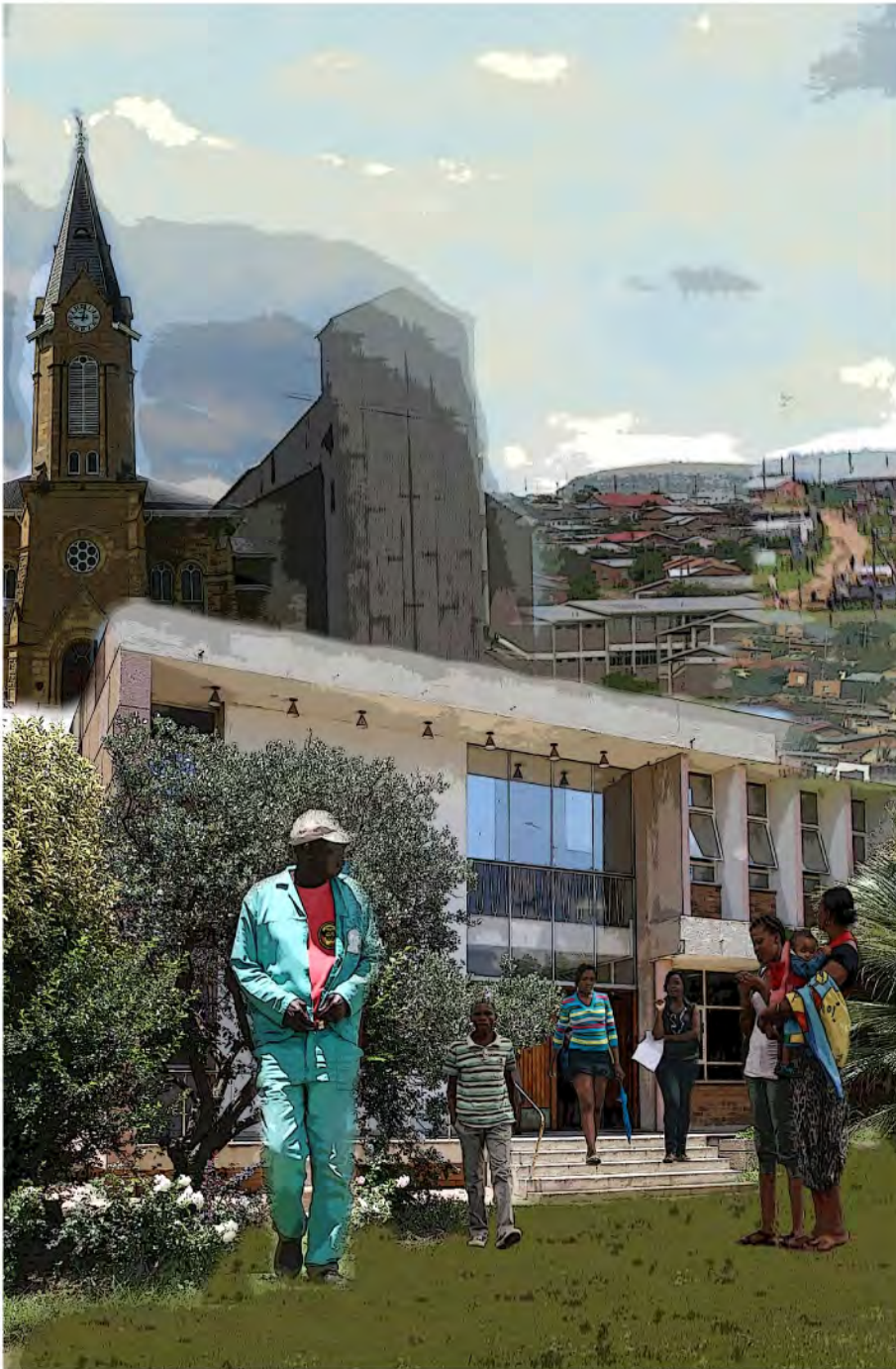
No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			Replace equipment in order to save on maintenance	Manage maintenance more efficiently					
4.9	% MIG expenditure by end of financial year	Expenditure in line with the budget except for expenditure from own source	Meet MIG requirements	Monitor expenditure					
4.10	Asset management register developed.	Not properly safeguarded i.e. machinery, equipment, vehicles etc	Proper sites (fenced) to safeguard assets	Fencing of existing sites			4	R600 000	R600 000
		No proper logbooks & records of maintenance of individual items	Logbooks & better records	Appointment of supervisors & security guards					



No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.11	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established.	Tender process transparent	Tender process transparent	Procurement Office must be capacitated					
		Procurement process not functioning optimal	Procurement process efficient	Review the entire process			1	R100 000	R100 000
		Committees are in place		Review the Committees					
		Policy in place							
<b>5.</b>	<b>Local Economic Development</b>								
5.1	LED Plan aligned to the PGDS; adopted by Council.	Drafting of an LED strategy	Adopt & Implement the strategy	Formation of Project Steering Committee: 01.03.10		Funding	2	R160 000	
				Workshop on LED: 18.3.10					
				Establish LED project office: 25.3.10					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				Issuing of LED notices: 18.3.10					
				Demarcation of Sectors, Data Collection, data Capturing & Market analysis: 25.3.10					
				Consultation with Government Department: 29.3.10					
				Consultation with Private Sector: 30.3.10					
				Consultation with investors: 31.3.10					
				Consultation of General Public: 01.4.10					
				Final Draft report: 07.4.10					

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated	Budget	
								Allocated	Projected
				LED Summit: 9.4.10					
				Amendments: 16.4.10					
				Final Report: 30.4.10					
				Implementation of LED Strategy: 1.5.10					



# Chapter 4

## Alignment to the 12 National Outcomes

Annexure A - 12 Outcomes of government - role of local government

1. Improve the quality of basic education

Outputs	Key spending programmes (National)	Role of Local Government	Phumelela Municipality's IDP Response
<ol style="list-style-type: none"> <li>1. Improve quality of teaching and learning</li> <li>2. Regular assessment to track progress</li> <li>3. Improve early childhood development</li> <li>4. A credible outcomes-focused accountability system</li> </ol>	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grades 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>• Improve maths and science teaching</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the building of new schools by:                             <ul style="list-style-type: none"> <li>➢ Participating in needs assessments</li> <li>➢ Identifying appropriate land</li> <li>➢ Facilitating zoning and planning processes</li> </ul> </li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>	<ul style="list-style-type: none"> <li>• Assist 2 rural schools per financial year with water and sanitation infrastructure.</li> <li>• 2 schools to be provided with 3 VIP toilet facilities – R30,000</li> </ul>

2. Improve health and life expectancy

Outputs	Key spending programmes (National)	Role of Local Government	Phumelela Municipality's IDP Response
<ol style="list-style-type: none"> <li>1. Increase life expectancy to 58 for males and 60 for females</li> <li>2. Reduce maternal and child mortality rates to 30-40 per 1 000 births</li> <li>3. Combat HIV/Aids and TB</li> <li>4. Strengthen health services effectiveness</li> </ol>	<ul style="list-style-type: none"> <li>• Revitalise primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother-to-child transmission</li> <li>• School health promotion increase school visits by nurses from 5% to 20%</li> <li>• Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Many municipalities perform health functions on behalf of provinces</li> <li>• Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</li> <li>• Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>	<p>Research and compile a comprehensive Municipal HIV Aids Strategy</p> <p>Define and respond to the following key elements of an HIV Aids Strategy:</p> <ol style="list-style-type: none"> <li>6. Understanding the terrain</li> <li>7. Drawing in stakeholders</li> <li>8. Analyzing incidence, impact, available resources and key interventions</li> <li>9. Deciding priorities and activities</li> <li>10. Setting up coordination mechanisms</li> </ol> <p>Water and sanitation Safety Plan to be finished by December 2011. 1 water quality awareness campaign per</p>

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response quarter (4 per year)</i>
			<p>Participation in the blue drop assessment process</p> <p>Finalization of the Water Safety Plan</p>

3. *All people in South Africa protected and feel safe*

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
<ol style="list-style-type: none"> <li>1. <i>Reduce overall level of crime</i></li> <li>2. <i>An effective and integrated criminal justice system</i></li> <li>3. <i>Improve perceptions of crime among the population</i></li> <li>4. <i>Improve investor perceptions and trust</i></li> <li>5. <i>Effective and integrated border management</i></li> <li>6. <i>Integrity of identity of citizens and residents secured</i></li> <li>7. <i>Cyber-crime combated</i></li> </ol>	<ul style="list-style-type: none"> <li>• <i>Increase police personnel</i></li> <li>• <i>Establish tactical response teams in provinces</i></li> <li>• <i>Upgrade IT infrastructure in correctional facilities</i></li> <li>• <i>ICT renewal in justice cluster</i></li> <li>• <i>Occupation-specific dispensation for legal professionals</i></li> <li>• <i>Deploy SANDF soldiers to South Africa's borders</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</i></li> <li>• <i>Direct the traffic control function towards policing high risk violations - rather than revenue collection</i></li> <li>• <i>Metro police services should contribute by:</i> <ul style="list-style-type: none"> <li>➢ <i>Increasing police personnel</i></li> <li>➢ <i>Improving collaboration with SAPS</i></li> <li>➢ <i>Ensuring rapid response to reported crimes</i></li> </ul> </li> </ul>	<p><i>Business Plan to resource and implement a Community Safety Plan formulated</i></p> <p><i>To support law-enforcement agencies to combat crime in the Phumelela local area</i></p> <p><i>Grass cutting/herbicide spraying in all public areas</i></p> <p><i>Street and area lighting maintained</i></p> <p><i>Public trees pruning plan developed and implemented</i></p> <p><i>Chief Protection Officer appointed, acting as Law Enforcement Officer</i></p>

4. Decent employment through inclusive economic growth

Outputs	Key spending programmes (National)	Role of Local Government	Phumelela Municipality's IDP Response
<p>1. Faster and sustainable inclusive growth</p> <p>2. More labour-absorbing growth</p> <p>3. Strategy to reduce youth unemployment</p> <p>4. Increase competitiveness to raise net exports and grow trade</p> <p>5. Improve support to small business and cooperatives</p> <p>6. Implement expanded public works programme</p>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies - automotive industry; clothing and textiles</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilise community structures to provide services</li> </ul>	<p>To support the local agricultural sector in order to increase employment in the sector</p> <p>To create jobs in the Phumelela Local Municipality in support of government's employment creation targets</p> <p>To expand the EPWP in the Phumelela municipal area</p> <ul style="list-style-type: none"> <li>• Proper implementation of the EPWP in the Municipality</li> <li>• Clear identification and costing of EPWP projects that could optimize job creation through the request and utilization of the MIG</li> <li>• Job creation through networking; with specific reference to farmers and retail outlays</li> </ul> <p>Commonage farming: 20 permanent jobs</p> <p>EPWP Initiatives: Grass-cutting; Maintaining of infrastructure; Fences; Temporary jobs: 100 per ward x 8 = 800</p> <p>CWP (Community Works Programme): Phumelela earmarked for 2011/12 (20 per ward x 8 = 160)</p> <ul style="list-style-type: none"> <li>• Municipal training initiatives: Department of Labour</li> <li>• SETAs</li> <li>• Training of artisans 65 people (artisans)</li> </ul>

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
			Filling of vacant funded posts: 15 posts filled

5. *A skilled and capable workforce to support inclusive growth*

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
<ol style="list-style-type: none"> <li>1. <i>A credible skills planning institutional mechanism</i></li> <li>2. <i>Increase access to intermediate and high level learning programmes</i></li> <li>3. <i>Increase access to occupation-specific programmes (especially artisan skills training)</i></li> <li>4. <i>Research, development and innovation in human capital</i></li> </ol>	<ul style="list-style-type: none"> <li>• <i>Increase enrolment in FET colleges and training of lecturers</i></li> <li>• <i>Invest in infrastructure and equipment in colleges and technical schools</i></li> <li>• <i>Expand skills development learnerships funded through sector training authorities and National Skills Fund</i></li> <li>• <i>Industry partnership projects for skills and technology development</i></li> <li>• <i>National Research Foundation centres excellence, and bursaries and research funding</i></li> <li>• <i>Science council applied research programmes</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Develop and extend intern and work experience programmes in municipalities</i></li> <li>• <i>Link municipal procurement to skills development initiatives</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>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.</i></li> <li>• <i>SEDA to be approached for funding and training.</i></li> <li>• <i>Cooperatives to be funded after receipt of registration certificates.</i></li> <li>• <i>IDT linkage (and other relevant sector departments)</i></li> <li>• <i>To review and implement the Workplace Skills Plan</i></li> </ul>



6. *An efficient, competitive and responsive economic infrastructure network*

Outputs	Key spending programmes (National)	Role of Local Government	Phumelela Municipality's IDP Response
<p>1. <i>Improve competition and regulation</i></p> <p>2. <i>Reliable generation, distribution and transmission of energy</i></p> <p>3. <i>Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports</i></p> <p>4. <i>Maintain bulk water infrastructure and ensure water supply</i></p> <p>5. <i>Information and communication technology</i></p> <p>6. <i>Benchmarks for each sector</i></p>	<ul style="list-style-type: none"> <li>• <i>An integrated energy plan and successful independent power producers</i></li> <li>• <i>Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</i></li> <li>• <i>Increase infrastructure funding for provinces for the maintenance of provincial roads</i></li> <li>• <i>Complete Gauteng Freeway Improvement Programme</i></li> <li>• <i>Complete De Hoop Dam and bulk distribution</i></li> <li>• <i>Nandoni pipeline</i></li> <li>• <i>Invest in broadband network infrastructure</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</i></li> <li>• <i>Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</i></li> <li>• <i>Maintain and expand water purification works and waste water treatment works in line with growing demand</i></li> <li>• <i>Cities to prepare to receive the devolved public transport function</i></li> <li>• <i>Improve maintenance of municipal road networks</i></li> </ul>	<p><i>Replacement of dam at Warden</i></p> <p><i>Warden upgrade of water treatment works</i></p> <p><i>Upgrading of all water meters and extension to areas where there are no meters</i></p> <p><i>Full waterborne sanitation to all households on formally developed sites in urban areas</i></p> <p><i>Bucket eradication finished – all formal stands have been served</i></p> <p><i>Operation of current infrastructure have certain environmental risk due to the age thereof (pumping stations, as well as treatment works).</i></p> <p><i>Vrede's water treatment works are adequate for current demand. Both Memel and Warden need new treatment works.</i></p> <p><i>Memel's treatment works is currently under construction.</i></p> <p><i>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 works are being investigated for possible relocation – closer to the source.</i></p> <p><i>Memel: Structure was built during phase I, but is not functional. Phase II currently in progress: Structures were finished</i></p> <p><i>Refurbishment of the electricity network in Warden</i></p> <p><i>An improved cemetery maintenance system developed</i></p> <p><i>Sports Development Programme developed and implemented</i></p> <p><i>Management of libraries</i></p>

Outputs	Key spending programmes (National)	Role of Local Government	Phumelela Municipality's IDP Response
			<p><i>5 Libraries: Vrede, Warden (on in Ezenzeleni, Thembahihle, Memel). One in Memel need to be upgraded. (Mobile library?)</i></p> <p><i>Upgrade Memel library – not fenced – security risk – computer can only be provided once the security has been improved.</i></p> <p><i>Regional Library Services offered library containers to Memel. Follow-up will be done in respect of physical inspection of containers (temporary structures). Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the operating budget</i></p> <p><i>Wilgespruit Conservancy</i></p> <p><i>Plans to develop it into a recreational area. Fencing required. Long-term plans.</i></p> <p><i>Caravan Park in Memel vandalized and not utilized presently. Possibility of PPP arrangement. Long-term.</i></p> <p><i>Community halls: Vrede, Warden, Ezenzeleni, Thembahihle and Zamani</i></p> <p><i>Maintenance</i></p> <p><i>New one in Memel: 2010/11 (try to source funds) urgent. Problem with youth in Memel – lack of recreational facilities.</i></p>

7. *Vibrant, equitable and sustainable rural communities and food security*

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
<p>1. <i>Sustainable agrarian reform and improved access to markets for small farmers</i></p> <p>2. <i>Improve access to affordable and diverse food</i></p> <p>3. <i>Improve rural services and access to information to support livelihoods</i></p> <p>4. <i>Improve rural employment opportunities</i></p> <p>5. <i>Enable institutional environment for sustainable and inclusive growth</i></p>	<ul style="list-style-type: none"> <li>• <i>Settle 7 000 land restitution claims.</i></li> <li>• <i>Redistribute 283 592 ha of land by 2014</i></li> <li>• <i>Support emerging farmers</i></li> <li>• <i>Soil conservation measures and sustainable land use management</i></li> <li>• <i>Nutrition education programmes</i></li> <li>• <i>Improve rural access to services by 2014:</i> <ul style="list-style-type: none"> <li>➤ <i>Water - 74% to 90%</i></li> <li>➤ <i>Sanitation - 45% to 65%</i></li> <li>➤ <i>Sanitation - 45% to 65%</i></li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <i>Facilitate the development of local markets for agricultural produce</i></li> <li>• <i>Improve transport links with urban centres so as to ensure better economic integration</i></li> <li>• <i>Promote home production to enhance food security</i></li> <li>• <i>Ensure effective spending of grants for funding extension of access to basic services</i></li> </ul>	<p><i>Support cooperatives focusing on small scale agriculture linked to organic products</i></p> <p><i>To increase the economic value of value adding in the agricultural sector by the end of the current MTREF period</i></p> <p><i>Support the Provincial Department responsible for land distribution to identify land for re-distribution in support of government's comprehensive land redistribution</i></p> <p><i>Sustain existing agricultural practices</i></p> <p><i>Explore and establish agri-processing industries</i></p> <p><i>Sustain existing agricultural practices</i></p> <ul style="list-style-type: none"> <li>• <i>Establish a communication channel with local farmers' association.</i></li> <li>• <i>Ensure existing farms and smallholdings are provided with basic services and maintain infrastructure</i></li> <li>• <i>Support initiatives taken by farmers in the region to process farm products and market them effectively in the broader regional and provincial area</i></li> </ul>

8. Sustainable human settlements and improved quality of household life

Outputs	Key spending programmes (National)	Role of Local Government	Phumelela Municipality's IDP Response
<p>1. Accelerate housing delivery                  2. Accelerate housing delivery                  3. Improve property market                  4. More efficient land utilisation and release of state-owned land</p>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year</li> <li>• Increase construction of social housing units to 80 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014:                         <ul style="list-style-type: none"> <li>➢ Water-92% to 100%</li> <li>➢ Sanitation - 69% to 100%</li> <li>➢ Refuse removal - 64% to 75%</li> <li>➢ Electricity - 81% to 92%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</li> </ul>	<p>The following Spatial Development Framework Objectives have been established for the Phumelela Local Municipality:</p> <ul style="list-style-type: none"> <li>• To develop a spatial pattern which will promote integration of all communities;</li> <li>• To promote an environment which will contribute and facilitate local economic growth and be compatible with the needs of small, micro and medium enterprises;</li> <li>• To stimulate agricultural development;</li> <li>• To ensure that existing infrastructural services are maximized to the benefit of all the residents;</li> <li>• To develop a spatial framework which accommodates the diverse socio-economic needs of the local communities and potential investors;</li> <li>• Promote the sustainable use of land and resources;</li> <li>• Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas;</li> <li>• Take into account the fiscal, institutional and administrative capacities of role players, the needs of the community and the environment;</li> <li>• Stimulate economic development opportunities in rural areas;</li> <li>• Support the equitable protection of tenure and land use rights;</li> <li>• Promote accountable, open and transparent decision-making in terms of land use and development; and</li> </ul>

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
			<ul style="list-style-type: none"> <li>• Improve co-operative governance and information sharing.</li> </ul>

9. A response and, accountable, effective and efficient local government system

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support</li> <li>2. Community work programme</li> <li>3. Support for human settlements</li> <li>4. Refine ward committee model to deepen democracy</li> <li>5. Improve municipal financial administrative capability</li> <li>6. Single coordination window</li> </ol>	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants:</li> <li>• Systems improvement</li> <li>• Financial management (target: 100% unqualified audits)</li> <li>• Municipal infrastructure grant</li> <li>• Electrification programme</li> <li>• Public transport &amp; systems grant</li> <li>• Bulk infrastructure &amp; water grants</li> <li>• Neighbourhood development partnership grant</li> <li>• Increase urban densities</li> <li>• Informal settlements upgrades</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>	<p>Integration of economic development priorities from a spatial dimension in the IDP (annual review)</p> <p>Annual Review of the IDP, PMS, SDF and SDBIPs.</p>

10. A enhancement of environmental assets and natural resources

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources</li> <li>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</li> <li>3. Sustainable environment management</li> <li>4. Protect biodiversity</li> </ol>	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme <ul style="list-style-type: none"> <li>➤ reduce water losses from 30% to 15% by 2014</li> </ul> </li> <li>• Expanded public works environmental programmes <ul style="list-style-type: none"> <li>• 100 wetlands rehabilitated a year</li> </ul> </li> <li>• Forestry management (reduce</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban</li> </ul>	<p>To reduce and limit unaccounted for water losses</p> <p>Awareness campaigns about leakages</p> <p>Concentrate on regularly testing extension of greater than 50mm</p> <p>Awareness campaigns about leakages</p>

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
	<p><i>deforestation to &lt;5% of woodlands</i></p> <ul style="list-style-type: none"> <li>• <i>Biodiversity and conservation (increase land under conservation from 6% to 9%)</i></li> </ul>	<p><i>open spaces</i></p> <ul style="list-style-type: none"> <li>• <i>Ensure development does not take place on wetlands</i></li> </ul>	<p><i>Reduce water losses to below 20%</i></p> <p><i>(100% reading according to schedule)</i></p> <p><i>Installation of 4,000 water meters in unmeter stands</i></p> <p><i>Train the communities about awareness when dealing with water</i></p> <p><i>1 water quality awareness campaign per quarter (4 per year)</i></p> <p><i>Water safety awareness campaigns</i></p> <p><i>Awareness regarding water management and conservation</i></p> <p><i>To maintain parks and other recreational facilities</i></p> <p><i>Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the operating budget</i></p> <p><i>Wilgespruit Conservancy</i></p> <p><i>Plans to develop it into a recreational area. Fencing required. Long-term plans.</i></p>

11. *A better South Africa, a better and safer Africa and world*

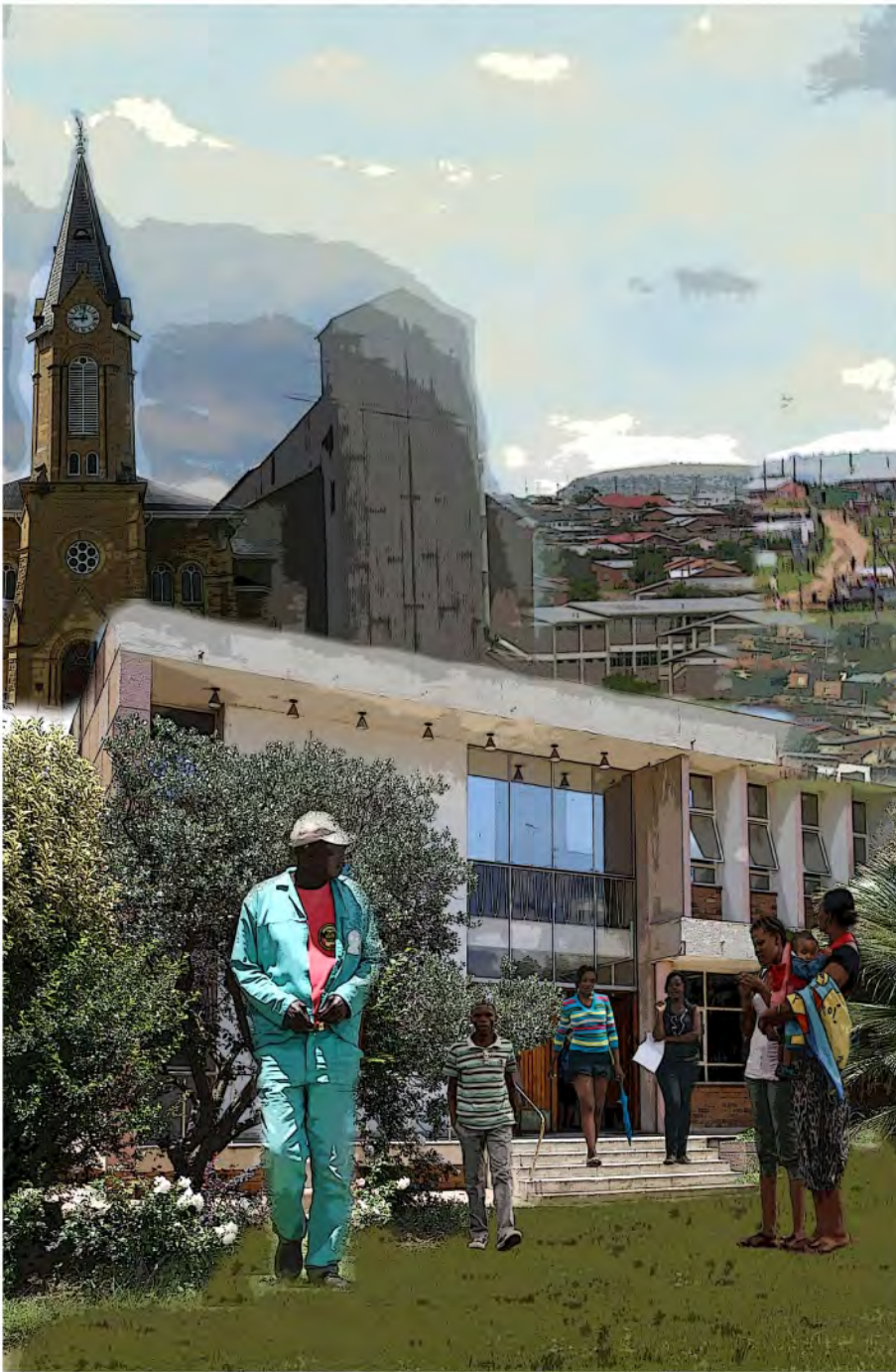
<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
<ol style="list-style-type: none"> <li>1. <i>Enhance the African agenda and sustainable development</i></li> <li>2. <i>Enhance regional integration</i></li> <li>3. <i>Reform global governance institutions</i></li> <li>4. <i>Enhance trade and investment between South Africa and partners</i></li> </ol>	<ul style="list-style-type: none"> <li>• <i>International cooperation: proposed establishment of the South African Development Partnership Agency</i></li> <li>• <i>Defence: peace-support operations</i></li> <li>• <i>Participate in post-conflict reconstruction and development</i></li> <li>• <i>Border control: upgrade inland ports of entry</i></li> <li>• <i>Trade and Investment South Africa:</i></li> <li>• <i>Support for value-added exports</i></li> <li>• <i>Foreign direct investment promotion</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Role of Local Government</i></li> <li>• <i>Role of local government is fairly limited in this area. Must concentrate on:</i></li> <li>• <i>Ensuring basic infrastructure is in place and properly maintained Creating an enabling environment for investment</i></li> </ul>	<p><i>Participate in and provide support to government's international and African initiatives</i></p>

12. *A development-orientated public service and inclusive citizenship*

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
<ol style="list-style-type: none"> <li>1. <i>Improve government performance</i></li> <li>2. <i>Government-wide performance monitoring and evaluation</i></li> <li>3. <i>Conduct comprehensive expenditure review</i></li> <li>4. <i>Information campaign on constitutional rights and responsibilities</i></li> <li>5. <i>Celebrate cultural diversity</i></li> </ol>	<ul style="list-style-type: none"> <li>• <i>Performance monitoring and evaluation:</i> <ul style="list-style-type: none"> <li>➤ <i>Oversight of delivery agreements</i></li> </ul> </li> <li>• <i>Statistics SA: Census 2011 - reduce undercount</i></li> <li>• <i>Chapter 9 institutions and civil society: programme to promote constitutional rights</i></li> <li>• <i>Arts &amp; Culture: promote national symbols and heritage</i></li> <li>• <i>Sport &amp; Recreation: support mass participation and school sport</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Continue to develop performance monitoring and management systems</i></li> <li>• <i>Comply with legal financial reporting requirements</i></li> <li>• <i>Review municipal expenditures to eliminate wastage</i></li> <li>• <i>Ensure councils behave in ways to restore community trust in local government</i></li> </ul>	<p><i>To review and populize the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability</i></p> <p><i>Employment Equity</i></p> <p><i>To review and implement the Workplace Skills Plan</i></p> <p><i>To compile and implement an HR Strategy</i></p> <p><i>To improve the financial viability of the Municipality</i></p> <p><i>To improve the financial management of the Municipality</i></p> <p><i>Upgrade / improve the debt control / debt</i></p>

<i>Outputs</i>	<i>Key spending programmes (National)</i>	<i>Role of Local Government</i>	<i>Phumelela Municipality's IDP Response</i>
	<i>programmes</i>		<i>collection capacity of the Municipality  Purification of indigent records  To undertake a comprehensive financial turnaround strategy  Implementation of the credit control policy  Risks are identified, evaluated and managed  Conduct the legislatively prescribed functions of the audit committee  Asset management system developed and implemented  Property Rates Act implemented  To facilitate intergovernmental dialogue and co-operation with relevant district, national and provincial institutions  Implementation and annual review of the Performance Management System (PMS)  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</i>





# Chapter 5

**Municipal Service Delivery  
Performance Indicators  
and Targets for the 2011/12 Financial Year**

## WATER

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<b>National Goal (Vision 2014)</b>  <b>Strategic Objective 1.1</b>  All households to have basic level of water by 2014.	<b>Indicator</b>  _ Number of households receiving basic level of water supply.  <b>Definition</b>  _ Higher level of service includes piped water inside dwelling.	Provide clean, drinkable water to all households in formal areas in the municipality	All households in formal residential areas have access to basic water	100%	100%	100%	100%	<b>100%</b>
	<b>Indicator</b>  _ Basic level of service includes piped water inside yard and piped water within 200m.  <b>Indicator</b>  _ Number of households below basic level of water supply.  <b>Definition</b>  _ Below basic level constitutes backlogs and	Communal taps:  <ul style="list-style-type: none"> <li>• 350 new sites in Warden (2<sup>nd</sup> quarter)</li> </ul>	The need lies with the informal settlements. Municipality provides communal taps to informal settlements.  Movement of people makes it difficult to formalise informal settlements.  New township developments are provided with basic infrastructure.		350 new sites in Warden			<b>350 new sites in Warden</b>
	<b>Rural development:</b>  Delivering water to rural communities on daily basis. Six households from different farms. 3 <sup>rd</sup> quarter:				Delivery water to six targeted households on a daily basis	Delivery water to six targeted households on a daily basis	Six households provided by boreholes.  Delivery water to six targeted households on a daily basis	Delivery water to six targeted households on a daily basis

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	includes, piped water further than 200m, springs, rain water tanks, dam/pool/stagnant water and water vendors.							
<p><b>National Goal (Vision 2014)</b></p> <p><b>Strategic Objective 1.2</b></p> <p>All indigent households to have access to Free Basic Water by 2014</p>	<p>Number of indigent households receiving Free Basic Water.</p> <p><b>Definition</b></p> <p>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>	Indigent Register to be regularly updated and maintained.	Indigent Register has been updated and finalised – will be maintained.			100% updating of the Indigent Register		<b>100% updating of the Indigent Register</b>
	Number of water meters to be installed	Install at least 30 water meters (90 per quarter). By 4 <sup>th</sup> quarter-all households.	<p>Free basic services are rendered to registered indigents.</p> <p>Water tariff structures has been finalised (uniform system that includes a flat rate)</p>	30 meters per month = 90	30 meters per month = 90	30 meters per month = 90	30 meters per month = 90	<b>360 meters</b>
<p><b>Strategic Objective 1.3:</b></p> <p>To review and approve the Water Services Development Plan according to legislative</p>	<p>Regulatory and statutory requirements for the compilation of a WSDP</p> <p>Compile WSDP according</p>	Upgrading and maintenance of water infrastructure according to Infrastructure Master plan	An Infrastructure Master Plan has been finalized and approved by Council				1 reviewed WSDP	<b>1 reviewed WSDP</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
requirements	to regulatory requirements		be reviewed					
<b>Strategic Objective 1.4:</b> To ensure that acceptable water quality (DWAF standards) is maintained at all times	Participation in the blue drop assessment process	1 water quality awareness campaign per quarter (4 per year)	Non-participation in the blue drop assessment process	1 campaign	1 campaign	1 campaign	1 campaign	<b>4 campaigns</b>
		Participation in the blue drop assessment process		Participated in the annual blue drop assessment process				
	Train the communities about awareness when dealing with water	Finalization of the Water Safety Plan (2 <sup>nd</sup> quarter)				1 Water Safety Plan approved by Council		<b>1 Water Safety Plan approved by Council</b>
	Policy approach: Existing sources must be used efficiently	LGSETA will assist the municipality to training in Class 1 -3 of Qualified Process Controllers. 3 <sup>rd</sup> Quarter of 2011/12 (10 persons)				10 officials trained		<b>10 officials trained</b>
	Water Quality							
Results of monthly tests meet the quality standards set by DWAF	Continuous monitoring of water quality against DWAF standards		Daily quality tests	Daily quality tests	Daily quality tests	Daily quality tests	<b>Daily quality tests</b>	
<b>Strategic Objective 1.5:</b> To reduce and limit unaccounted for water losses	Adequate water source  Possible extension of water reticulation works in Warden	Dam to be re-built. Construction of new Warden dam to start in June.  4 <sup>th</sup> quarter – completed R35 million. Funded by	Dam at Warden not capable of providing water (quality and quantity) required				New Warden dam to be completed	<b>New Warden dam to be completed</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		the DWA						

## SANITATION

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<p><b>National Goal</b></p> <p><b>Strategic Objective 2.1:</b></p> <p>All households to have basic level of sanitation by 2014.</p>	<p><b>Indicator</b></p> <p>_ Number of households having access to basic level of sanitation.</p> <p><b>Definition</b></p> <p>_ Higher level of service includes, flush toilet connected to sewerage system</p> <p>_ Basic level of service includes flush toilet with septic tank and PIT latrine with ventilation.</p> <p><b>Indicator</b></p> <p>_ Number of households that have access to sanitation.</p>	<p>Extension 4 – 400 houses. (3<sup>rd</sup> quarter)</p> <p>Sanitation for DuRandt Single Community. (1<sup>st</sup> quarter – 15)</p> <p>Change the asbestos pipes with plastic pipes. (2<sup>nd</sup> quarter – 400 meters)</p> <p>Opening of blocked pipes in Warden town</p>	<p>Provision of water for full waterborne systems. DWA has done a status quo analysis.</p> <p>Warden, Vrede, Thembalihle, Memel achieved.</p> <p>Problem in Zamani – current financial year – 144 households have been connected and use waterborne.</p> <p>COGTA has funded municipality to extend to 100 households in Zamani (under construction).</p> <p>Sewerage network in Warden needs to be upgraded. Use French drains (septic tank).</p>	<p>Sanitation for DuRandt Single Community. (15 UNITS)</p>	<p>Change the asbestos pipes with plastic pipes (400 meters)</p>	<p>Extension 4 – 400 houses.</p>	<p>Opening of blocked pipes in Warden town (100%)</p>	<p><b>Extension 4 – 400 houses. (3<sup>rd</sup> quarter)</b></p> <p><b>Sanitation for DuRandt Single Community. (1<sup>st</sup> quarter – 15)</b></p> <p><b>Change the asbestos pipes with plastic pipes. (2<sup>nd</sup> quarter – 400 meters)</b></p> <p><b>Opening of blocked pipes in Warden town</b></p>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	<b>Definition</b>  _ Below basic level constitutes a backlog and includes chemical toilets, pit latrine without ventilation, bucket latrine and no sanitation facility		Municipality to provide flashing toilets.  Extension 4: Reticulation meant for 400 houses; 250 households to be provided during 2010/11. (Total: 1,200 stands)					
<b>National Goal</b>  <b>Strategic Objective 2.2:</b>  _ All indigent households to have access to FBS by 2014.	_ Total indigent households benefiting from free basic sanitation services.	Maintain access according to registered indigents on Indigent Register	Achieved in formal urban areas	100% in formal areas	100% in formal areas	100% in formal areas	100% in formal areas	<b>100% in formal areas</b>
<b>Strategic Objective 2.3:</b> Develop a Water Treatment Masterplan	Review of the Infrastructure Masterplan	Water Treatment masterplan required to inform strategic management and control of waste water management	An Infrastructure Masterplan has been completed in 2010/11 financial year				1 Review of the Infrastructure Masterplan	<b>Review of the Infrastructure Masterplan</b>
<b>Strategic Objective 2.4:</b> To provide full waterborne sanitation to all households on formally developed sites in urban areas	Upgrade and maintain existing public toilets facilities in the municipal area	Upgrade and maintain existing public toilets facilities in the municipal area  Provide (build) public toilets in townships and	Public toilets facilities in all three towns	Public toilets at all cemeteries upgraded	Commence with upgrading of public toilet facilities at taxi ranks		Complete the upgrading of public toilet facilities at taxi ranks and pension pay-	<b>Complete the upgrading of public toilet facilities at taxi ranks and pension pay-</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		at cemeteries  1 <sup>st</sup> quarter – graveyards  From 2 <sup>nd</sup> quarter – start with taxiranks and pension pay-out points			and pension pay-out points		out points	<b>out points</b>
<b>Strategic Objective 2.5:</b> To ensure that schools and households in the rural areas have access to sanitation that at least comply to minimum RDP standards	Schools use the VIPs.	Perform a needs analysis to determine needs and prioritize. (3 <sup>rd</sup> quarter)  Assist 2 rural schools – VIPs. (4 <sup>th</sup> quarter)	Moved from red to orange. Improvement. Next level is green.  Municipality has advertised for Senior Process Controller for both sewerage purification and water purification. One stationed in Vrede and one in Warden.			Needs analysis finished (1)	VIP facilities at 2 rural schools	<b>VIP facilities at 2 rural schools</b>
	Participation in the green drop assessment process	Participation in the 2011 Green Drop assessment process. 4 <sup>th</sup> quarter – green certification.  Training of personnel (see blue drop)  Finalization of a Water Safety Plan					Participation in the Green Drop assessment process (green drop status)	<b>Participation in the Green Drop assessment process (green drop status)</b>
	Green drop certification status	4 <sup>th</sup> quarter – green certification.  Training of personnel (see blue drop)	Municipality has advertised for Senior Process Controller for both sewerage purification and water purification. One stationed in Vrede and one			1 Water Safety Plan approved by Council 10 officials	Green drop status achieved	<b>1 Water Safety Plan approved by Council 10 officials trained</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		Finalization of a Water Safety Plan	in Warden.			trained		
<b>Strategic Objective 2.6:</b> To ensure community awareness about sanitation issues	Awareness campaigns	1 campaign (3 <sup>rd</sup> quarter)	Awareness campaigns have been conducted over the last couple of years			1 campaign		<b>1 campaign</b>
<b>Objective 2.7:</b> To ensure maintenance of sanitation infrastructure and services	Sewerage purification and reticulation	Phase III of Memel water purification works: Complete the works and commission it.  Full waterborne systems in Memel (oxidation ponds)	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				Phase III of Memel water purification works: Complete the works and commission it.  Full waterborne systems in Memel (oxidation ponds)	<b>Phase III of Memel water purification works: Complete the works and commission it.</b>  <b>Full waterborne systems in Memel (oxidation ponds)</b>



Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
			<p>in progress. Purification works must also be replaced. Purification works are being investigated for possible relocation – closer to the source.</p> <p>Memel: Structure was built during phase I, but is not functional. Phase II currently in progress: Structures were finished</p>					

## STREETS AND STORMWATER

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<p><b>Strategic Objective 3.1:</b> To finalize the municipal strategic management framework for streets and stormwater.</p>	<p>Review of Infrastructure Maintenance Plan</p> <p>Maintenance of stormwater infrastructure. Daily. Unblocking of all blocked storm water channels (2<sup>nd</sup> quarter).</p> <p>Repair of pot-holes.</p>	<p>MIG funds negotiated to address internal roads in settlements</p> <p>Access roads are priorities</p> <p>Streets and stormwater network is too large to operate and maintain properly</p>	<p>Included in the comprehensive Infrastructure Maintenance Plan finalized during the 2010/11 financial year</p>	<p>Maintenance of stormwater infrastructure. (Daily)</p>	<p>Maintenance of stormwater infrastructure. (Daily)</p> <p>Unblocking of all blocked storm water channels (100%)</p> <p>Repair of pot-</p>	<p>Maintenance of stormwater infrastructure. (Daily)</p>	<p>Review of Infrastructure Maintenance Plan (1)</p> <p>Maintenance of stormwater infrastructure. (Daily)</p> <p>Access roads. (Access road</p>	<p><b>Review of Infrastructure Maintenance Plan</b></p> <p><b>Maintenance of stormwater infrastructure. Daily. Unblocking of all blocked storm water</b></p>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	All (100%) – 2 <sup>nd</sup> quarter  Access roads. (Access road toward Khun Str; access road to Warden [Provincial road] and access road to Memel)-4 <sup>th</sup> quarter	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 to allocate specific roads to heavy vehicles to keep them out of the CBD areas of the main towns.			holes. (100%)		toward Khun Str; access road to Warden [Provincial road] and access road to Memel)	<b>channels (2<sup>nd</sup> quarter).</b>  <b>Repair of pot-holes. All (100%) – 2<sup>nd</sup> quarter</b>  <b>Access roads. (Access road toward Khun Str; access road to Warden [Provincial road] and access road to Memel)-4<sup>th</sup> quarter</b>
<b>Strategic Objective 3.2:</b> To promote safe, affordable and accessible public transport services in all urban areas	Number of traffic control signs to be installed  Revenue from traffic fines	1 Law Enforcement Officer, another one to start in March.  Number of traffic control signs: Install 70 in previous financial year; 80 in 2011/12 financial year	Traffic control: Enforcement of by-laws  Promulgation of by-laws very expensive. Provincial Gov. to promulgate standard buy-laws and individual municipalities could select which ones they				80 traffic control signs installed; R25,000 collected from traffic fines	<b>80 traffic control signs installed; R25,000 collected from traffic fines</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		R100,000 per annum (traffic fines) (R25,000 per quarter)	need.					
	Firefighting within the context of institutional capacity	Firefighting capacity	Protection services: 3x persons appointed; property control assistants. Their functions to include firefighters	Assistance with fires and other local disasters in 100% of instances required				Assistance with fires and other local disasters in 100% of instances required

## WASTE MANAGEMENT

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<b>Objective 4.1:</b> To ensure that disposal sites to all areas and according to legal requirements and environmental health standards	Start with construction of waste disposal site in Warden and Zeleleni	Development of legislatively compliant and environmentally friendly waste disposal sites	Business Plan approved. Budget for one landfill site obtained from MIG. Funding for Vrede and Memel has been requested from the Department of Environmental Affairs				Start with construction of waste disposal site in Warden and Zeleleni	<b>Start with construction of waste disposal site in Warden and Zeleleni</b>

## ELECTRICITY (ENERGY)

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
<b>Objective 5.1:</b> To compile an electricity maintenance manual to ensure proper maintenance of networks under control of the municipality	Electricity Maintenance Manual implemented  On-going maintenance in Warden	Electricity Maintenance Manual compiled	Electricity Maintenance Manual completed. A contractor has been appointed for one year to maintain electricity in Warden and Zanzeleni  Electricity audit has been conducted	All targets = 100% in terms of the requirements of the Electricity maintenance Manual and functional/operational need					
<b>Objective 5.2:</b> To refurbish the electricity network to reduce costs accumulating due to leakages and losses in Warden	Refurbishment of the electricity network in Warden	To maintain electricity network in Warden	Refurbishment of the electricity network in Warden – on-going	100% according to the maintenance needs and requirements of the town					
<b>Objective 5.3:</b> To perform an electricity audit	Development and implementation of strategies  Dealing with the implementation of strategies flowing from the results of the electricity audit	Results of audit dealt with: Development of appropriate strategies	Development of appropriate strategies  Upgrading of transformers – Funding requested (depending on result of requests 2010/11 or later  Deal with tempering with electricity – 2010/11 law	100% according to the requirements of the Infrastructure Maintenance Plan					

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
			<p>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>						
<b>Objective 5.4:</b> To maintain and expand access to electricity	Number of defaulting accounts decreased	Access to electricity	Address defaulting accounts continuously	10 defaulters					
	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)					
	Electricity to all households		Long term objective	Long term objective due to budget constraints					
<b>Objective 5.5:</b> To research and implement strategies for renewable energy									

## CEMETRIES

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<b>Objective 6.1:</b> To provide and maintain sufficient cemeteries and facilities in all urban areas within the next year	An improved cemetery maintenance system developed and implemented	Identification of sites for new cemeteries  Develop new sites for cemeteries in 2 areas: Warden and Vrede (2011/12)	EPWP  Fencing of cemeteries  Initiative: Planting grass – easier to maintain				Develop new sites for cemeteries in 2 areas: Warden and Vrede	<b>Develop new sites for cemeteries in 2 areas: Warden and Vrede</b>
	Develop new sites for cemeteries in 2 areas		Existing sites were developed					

## SPORT & RECREATION

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<b>Objective 11.1:</b> To develop and implement a Municipal Sports Development Programme	Sports Development Programme developed  Sports Council functional	Sports Development Programme developed and implemented  Sports Development Programme developed and implemented	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.				Sports Development Programme developed  Sports Council functional	<b>Sports Development Programme developed</b>  <b>Sports Council functional</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		<p>Organizing of sports in the area</p> <p>Vandalized sport facilities to be upgraded.</p> <p>Priority: Soccer sport fields; upgrading and fenced in</p> <p>Establishment of sport association. Better organizing of such associations. All areas to be covered. Engage all participants to take ownership of sport facilities.</p> <p>Place caretakers at the sport facilities that were repaired and/or upgraded</p> <p>Functionality of the Sport Council</p> <p>Group 5 has been requested to refurbish the sport facilities in Thembalihle. Proposal already submitted.</p>						

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		Look for funding through sector departments or other donors.						
<b>Objective 11.2:</b> To effectively manage library services	Uninterrupted management of libraries	Uninterrupted 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>	5 Libraries maintained and operated	5 Libraries maintained and operated	5 Libraries maintained and operated	5 Libraries maintained and operated	<b>5 Libraries maintained and operated</b>
<b>Objective 11.3:</b> To maintain parks and	Maintenance / upgrading of all parks	<b>Wilgespruit</b>	<b>Caravan Park in Memel</b> vandalized and not utilized	Maintenance / upgrading of all parks and other recreational facilities within the				



Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
other recreational facilities	and other recreational facilities within the capacity of the funds allocated through the operating budget	<p><b>Conservancy</b></p> <p>Fencing required. Long-term plans.</p> <p><b>Caravan Park in Memel</b> - Possibility of PPP arrangement. Long-term.</p> <p><b>Community halls: Vrede, Warden, Ezenzeleni, Thembahihle and Zamani</b></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>	<p>presently.</p> <p><b>Wilgespruit Conservancy</b></p> <p>Plans to develop it into a recreational area.</p>	capacity of the funds allocated through the operating budget (100%)				

## SAFETY & SECURITY

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
<b>Goal 12.2:</b> To support law-enforcement agencies to combat crime in the Phumelela local area	Grass cutting/herbicide spraying in all public areas  Public trees pruning plan developed and implemented	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 (100%)  Public trees pruning plan developed and implemented (100%)					

## LOCAL ECONOMIC DEVELOPMENT

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To annually review the LED Strategy and align the LED Implementation Plan with the revisions	(3) Annual review of the LED Strategy (4) Annual alignment of the LED Implementation Plan with the reviewed Strategy	Economic growth and job creation in line with the LED Strategy targets	Annual discussions and deliberations regarding LED strategies and projects through the LED Forum, IGR Forum and the IDP / Budget engagement processes				Annual review and alignment of the LED Strategy finished	<b>Annual review and alignment of the LED Strategy finished</b>
	To establish and effectively utilize a local	Co-ordinate and facilitate efforts for the	Functional LED Forum				LED Forum	<b>LED Forum</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
	LED Forum	<p>establishment of a local LED Forum.</p> <p>Formulate a clear mandate for the LED Forum</p> <p>To improve the structural response capacity of the Phumelela Municipality in terms of LED</p>	<p>Constitution of the local LED Forum</p> <p>Investigate the feasibility of separating the LED and IDP functions on the municipal staff establishment.</p> <p>Investigate the feasibility of creating an additional LED post on the staff establishment.</p>				established	<b>established</b>	
To have a fully functional and responsive LED capacity in the Phumelela Municipality	Review of the Spatial Development Framework	<p>Integration of economic development priorities from a spatial dimension in the IDP (annual review)</p> <p>To finalise a fully functional Land Use Management System</p> <p>Develop an appropriate and legislative compliant Land Use Management System for the Phumelela Municipality</p>	To finalise the SDF / IDP / LED Strategy Integration process	Review of the SDF finalised				<b>Review of the SDF finalised</b>	
To ensure infrastructure maintenance and	Relate to the infrastructure maintenance and	Maintain, upgrade and expand internal roads, water, sanitation,	Infrastructure supporting maintenance, upgrading and operations according	Refer to infrastructure targets and indicators under Basic Services and Infrastructure					

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
upgrading capable of supporting LED programmes and project	upgrading strategies and plans of the municipality	electricity and waste removal capacity of the municipality to levels planned for the WSDP  Initial feasibility studies and engagement of sector institutions	to the municipality's infrastructure maintenance plan					
To promote SMMEs, BBEs and local businesses through the procurement practices of the Phumelela Local Municipality	Utilisation of municipal procurement systems and processes to promote BBEEs and SMMEs	Establish a fully functional Supply Chain Management Unit, with specific reference to the competitive bidding function.  Incorporate targets set by national government for SMME and BBEE involvement in the purchasing business of municipalities into the municipal monitoring and evaluation system	Progress with the implementation of a functional SCM unit				Establishment of fully functional SCM Unit	<b>Establishment of fully functional SCM Unit</b>
To promote the expansion of the tourism sector in the Phumelela Local Municipality	Percentage (%) increase in the economic value of tourists visiting the Phumelela municipal area	Increase the economic value of tourists visiting the Phumelela area by 10% over a three year period	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				10% increase	<b>10% increase</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
			<p>will limit duplication and strengthen existing efforts.</p> <p>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.</p> <p>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.</p> <p>Accessibility of facilities: Accessibility refers to both physical accessibility as well as socio-economic affordability.</p> <p>Organize journalists to visit Memel.</p>					

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
			<p>Revive relationships with private tourism and businesses associations and potential partners.</p> <p>Include the area's tourism attractions in the provincial and district tourism brochures</p> <p>Marketing through the municipal web-site</p> <p>Promote the 7-pass route</p> <p>Warden: Verkykerskop and the Standstone church promoted as tourism destinations</p> <p>Bird watching in Memel</p> <p>Warden to produce a black and white brochure (to be placed on municipal web-site)</p>					
To increase employment creation in the Phumelela LM	<p>Commonage farming</p> <p>EPWP Initiative</p> <p>CWP (Community Works Programme)</p>	Render support to the agricultural sector to ensure that Current agricultural practices are maintained and further enhanced as this forms the back bone of		<p><b>Commonage farming</b></p> <ul style="list-style-type: none"> <li>• 20 permanent jobs <ul style="list-style-type: none"> <li>• Tractors and relevant equipment to be provided</li> </ul> </li> </ul> <p><b>EPWP Initiative</b></p> <p>Grass-cutting</p>				

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	<p>Municipal training initiatives</p> <p>Job creation through MIG projects</p> <p>Filling of vacant funded posts</p>	<p>the local economy</p> <p>Sustain existing agricultural practices</p> <p>Explore and establish agri-processing industries</p> <p>Sustain existing agricultural practices</p> <p>Establish a communication channel with local farmers' association.</p> <p>Ensure existing farms and smallholdings are provided with basic services and maintain infrastructure</p> <p>Support initiatives taken by farmers in the region to process farm products and market them effectively in the broader regional and provincial area</p> <p>Proper implementation of the EPWP in the Municipality</p> <p>Clear identification and costing of EPWP</p>		<p>Maintaining of infrastructure</p> <p>Fences</p> <p>Temporary jobs: 100 per ward x 8 = 800</p> <p><b>CWP (Community Works Programme)</b></p> <p>Phumelela earmarked for 2011/12 (20 per ward x 8 = 160)</p> <p><b>Municipal training initiatives</b></p> <ul style="list-style-type: none"> <li>• Department of Labour</li> <li>• SETAs</li> <li>• Training of artisans</li> <li>• 65 people (artisans)</li> </ul> <p><b>MIG projects</b></p> <p>Await Report</p> <p><b>Filling of vacant funded posts</b></p> <p>15 posts filled</p>				

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		<p>projects that could optimize job creation through the request and utilization of the MIG</p> <p>Job creation through networking; with specific reference to farmers and retail outlays</p>						

## LAND DEVELOPMENT

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<b>Objective 8.1:</b> To promote sustainable land development	Provision of erven and beneficiary administration	Support the national and provincial government in realizing the objective of transferring 30% of agriculture land to HDIs by 2014	Employee appointed to manage commonage	Targets related to Provincial government's requirements				



## MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<p><b>Objective 10.1:</b> To review and populize the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability</p>	<p>Review of the organizational structure</p> <p>Revised staff</p>	<p>Strengthening of the organizational structure</p> <p>Filling of key vacancies, based on the requirements of the Employment Equity Plan</p>	<p>Staff establishment revised, to be approved by Council Revised organizational structure to be submitted to Council in April</p> <p>The following posts are identified as key vacancies that needs to be filled subject to availability of funds</p> <p>CFO (2010/11) – has been filled</p> <p>Payroll / Salaries Clerk (filled according to availability of funds) – an intern is currently used to perform functions</p> <p>Registry Clerk filled</p> <p>HR Officer - filled</p> <p>Technical Officer: Memel (Technical officer for Vrede will also perform dutes for Memel)</p> <p>Admin Officer secretary to the Mayor – post filled</p>				<p>Finalize the annual review of the organizational structure</p>	<p><b>Finalise the annual review of the organisational structure</b></p>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
			from March 2011  Electrician contracted a company (service provider) to perform duties					
	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			<b>Employment Equity plan to be submitted</b>
<b>Objective 10.2:</b> To review and implement the Workplace Skills Plan	Review of the Workplace Skills Plan	Training and development of municipal employees and Councilors	Workplace Skills Plan submitted on 30 June  Review of Skills Plan (2011/12)		Annual Review of the Workplace Skills Plan			<b>Annual Review of the Workplace Skills Plan</b>
<b>Objective 10.3:</b> To compile and implement an HR Strategy	Review of the HR Strategy	Utilisation of municipal human resources according to the requirements of the IDP	Compilation of an HR Strategy finalised		Annual Review of the HR Strategy			<b>Annual Review of the HR Strategy</b>

## MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<p><b>Objective 10.7:</b> To improve the financial viability of the Municipality</p>	<p>Increase the operational cash flows of the Municipality by 15%</p> <ul style="list-style-type: none"> <li>• Collection rate: 70% per quarter</li> <li>• Amnesty for arrear accounts extended until end of March. Those that have paid 50% of arrears, the rest will be written off. No response to amnesty – legal action.</li> <li>• Credit control: Creditors to be paid within 30 days</li> </ul>	<p>Sustained improvement in cash flow situation of the Municipality</p>	<p>The post of Chief Financial Officer is filled</p> <p>Get overdraft facility re-established: Council approval obtained; MFMA, s 45</p> <p>Collect at least R1,2 per month more on arrears (Amnesty for all arrear account – R47 million outstanding)</p> <p>Credit Control must be improved dramatically</p> <p>Poor community: Unemployment rate 82%, influx of poor people. Huge demand on municipal service infrastructure and services.</p> <p>Complete valuation roll</p> <p>Outstanding payments: R2 million</p>	<p>Collection rate: 70% per quarter</p> <p>Creditors to be paid within 30 days</p>	<p>Collection rate: 70% per quarter</p> <p>Creditors to be paid within 30 days</p>	<p>Collection rate: 70% per quarter</p> <p>Creditors to be paid within 30 days</p>	<p>Increase the operational cash flows of the Municipality by 15%</p> <p>Collection rate: 70% per quarter</p> <p>Creditors to be paid within 30 days</p>	<p><b>Increase the operational cash flows of the Municipality by 15%</b></p> <p><b>Creditors to be paid within 30 days</b></p>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Objective 10.8: To improve the financial management of the Municipality	<ul style="list-style-type: none"> <li>All internal controls in place and enforced according to Action Plan with responsibilities</li> <li>Source funds for new financial system that is GRAP compliant</li> <li>Fixed asset spreadsheet to be imported into financial system</li> <li>Investment register updated when investments occurred.</li> <li>Loans register updated when loans are taken out.</li> </ul>	Financial record-keeping, compliance and management improved	Updating of financial record-keeping system (Creditors Clerk and Payroll Clerks appointed)	Internal controls = 100% according to key areas identified by the CFO	Internal controls = 100% according to key areas identified by the CFO	Internal controls = 100% according to key areas identified by the CFO	Internal controls = 100% according to key areas identified by the CFO	<b>Internal controls = 100% according to key areas identified by the CFO</b>  <b>Fixed asset spreadsheet incorporated into the financial system</b>  <b>Investment register updated when investments occurred. (100%)</b>  <b>Loans register updated when loans are taken out. (100%)</b>
		Updating of financial record-keeping system (Creditors Clerk and Payroll Clerks appointed)	Policy Register regularly updated	Fixed asset spreadsheet incorporated into the financial system	Fixed asset spreadsheet incorporated into the financial system	Fixed asset spreadsheet incorporated into the financial system	Fixed asset spreadsheet incorporated into the financial system	
		Policy Register regularly updated	Sundry creditors system and GAMAP / GRAP compliance have already commenced.	Investment register updated when investments occurred. (100%)	Investment register updated when investments occurred. (100%)	Investment register updated when investments occurred. (100%)	Investment register updated when investments occurred. (100%)	
		Sundry creditors system and GAMAP / GRAP compliance have already commenced.	Financial statements for 2009/10 was GRAP compliant	Loans register updated when loans are taken out. (100%)	Loans register updated when loans are taken out. (100%)	Loans register updated when loans are taken out. (100%)	Loans register updated when loans are taken out. (100%)	
		Financial statements for 2009/10 was GRAP compliant	GRAP compliant, except for fixed asset register. (Fixed asset spreadsheet to be imported into financial system)					
		Financial statements for 2009/10 was GRAP compliant	GRAP compliant, except for fixed asset register. (Fixed asset spreadsheet to be imported into financial system)					
		GRAP compliant, except for fixed asset register. (Fixed asset spreadsheet to be imported into financial system)	Investment register – updated					
		Investment register	Loans register - updated					

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		– updated Loans register - updated						
	Strengthen the credit control and revenue collection. <ul style="list-style-type: none"> <li>To be addressed as part of the review of the organogram</li> <li>Revenue=70% collection on all sources to be maintained</li> </ul> Credit control=outstanding debtors not increasing by more than 10% on a monthly basis	First target: R20 million that needs to be written off  Upgrade / improve the debt control / debt collection capacity of the Municipality	Effective writing-off of debts, in accordance with the guiding policy	Revenue=70% collection  outstanding debtors not increasing by more than 10% on a monthly basis	Revenue=70% collection  outstanding debtors not increasing by more than 10% on a monthly basis	Revenue=70% collection  outstanding debtors not increasing by more than 10% on a monthly basis	Revenue=70% collection  outstanding debtors not increasing by more than 10% on a monthly basis	<b>Revenue=70% collection</b>  <b>Outstanding debtors not increasing by more than 10% on a monthly basis</b>
	<ul style="list-style-type: none"> <li>Updating of Indigent Register (4<sup>th</sup> quarter)</li> <li>Ward Councilors must inform community to report their indigent status at the municipality</li> </ul>	Purification of indigent records	Up to date (Indigent register)	Ward Councilors inform communities to report their indigent status at the municipality			Updating of Indigent Register	<b>Updating of Indigent Register (4<sup>th</sup> quarter)</b> <b>Ward Councilors must inform community to report their indigent status at the</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
								municipality
<b>Objective 10.11:</b> To implement an asset management system	Asset register and disposal policy	Asset maintenance and management plan developed and implemented	Lack of Effective asset control				Asset acquisition and disposal policy approved	<b>Asset acquisition and disposal policy approved</b>
<b>Objective 10.12:</b> To implement and execute the Property rates Act	Property Rates Act implemented	All property owners are billed correctly and that they pay monthly dues	Act implemented  Not all farms yet included on billing system	All property owners are billed correctly and that they pay monthly dues; including farms (refer to 70% collection rate)	All property owners are billed correctly and that they pay monthly dues; including farms (refer to 70% collection rate)	All property owners are billed correctly and that they pay monthly dues; including farms (refer to 70% collection rate)	All property owners are billed correctly and that they pay monthly dues; including farms (refer to 70% collection rate)	<b>All property owners are billed correctly and that they pay monthly dues; including farms (refer to 70% collection rate)</b>

## GOOD GOVERNANCE & PUBLIC PARTICIPATION

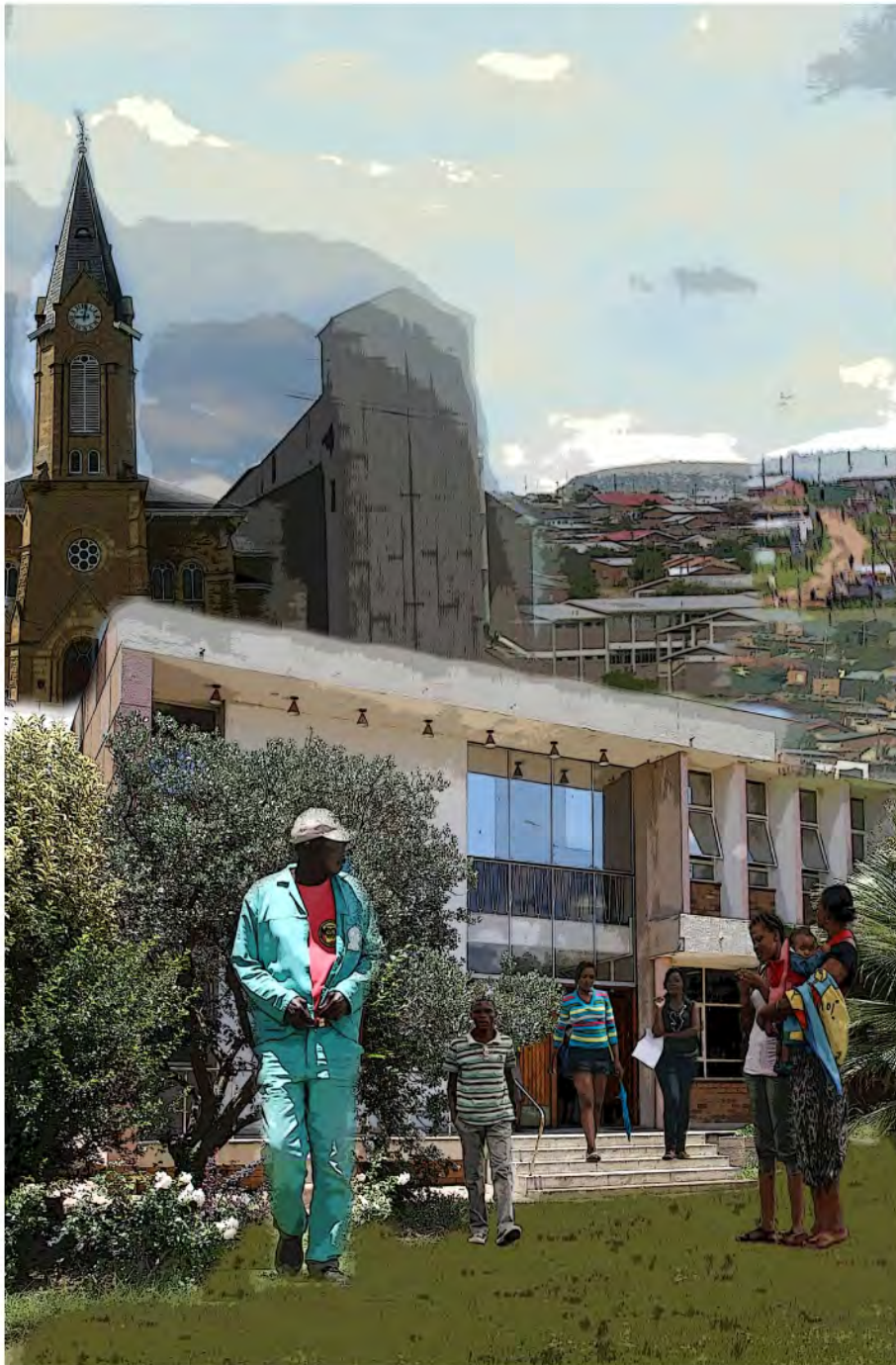
Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<b>Objective 10.10:</b> To formalize audit and risk systems and procedures in the Municipality	Annual Financial Statements completed and submitted as legislatively prescribed	Annual Financial Statements submitted within 2 months after closing of FY	Risks are identified, evaluated and managed  Annual financial statements submitted  Audit opinion –	Annual Financial Statements submitted within 2 months after closing of FY				<b>Annual financial statements to be submitted by 31 August</b>

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	Risks are identified, evaluated and managed	Risk Management Policy – 1 <sup>st</sup> quarter of 2011/12	disclaimer Shared services with the district – Audit Committee	Risk Management Policy approved				<b>Risk Management Policy approved</b>
	Conduct the legislatively prescribed functions of the audit committee	Audit committee functions effectively performed		Audit Committee services performed as part of a shared services arrangements: <ul style="list-style-type: none"> <li>Financial statements considered by the Audit Committee</li> <li>Annual Report considered by the Audit Committee</li> <li>Risk Assessment and Risk Policy considered by the Audit Committee</li> </ul>				
<b>Objective 10.4:</b> To facilitate intergovernmental dialogue and co-operation with relevant district, national and provincial institutions	Utilization of Intergovernmental Engagement Structures and Forums	Utilize IGR Forums and Structures to promote good governance, shared best practice and effective administration Senior Managers must attend all IGR Forums	Engage with relevant IG Forums and structures to streamline their functioning Municipal Managers' Forum  Corporate Managers' Forum (Corporate Services Director in district has been appointed in 2010/11 financial year – forum to be established)  CFO Forum (forum presented on 5-6 February – SALGA and Provincial Treasury)  Shared Services – District Audit Committee  Technical Managers'	Utilize IGR Forums and Structures to promote good governance, shared best practice and effective administration Senior Managers must attend all IGR Forums				

Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
			Forum  Functionality not 100% - to be improved. To be co-ordinated at a regional and provincial levels					
<b>Objective 10.5:</b> Implementation and annual review of the Performance Management System (PMS)	Review of the Performance Plans and Performance Contracts of section 57 managers	Finalization of Performance Plans of section 57 managers	Finalizing the implementation of the organizational and individual PMS  Finalised. To be reviewed	Finalization of Performance Plans of all section 57 managers				<b>Finalization of Performance Plans of all section 57 managers</b>
	Evaluation of the performance of section 57 managers	Annual performance evaluations	Annual performance evaluations not conducted	Annual performance evaluations conducted		Mid-year and annual evaluation		<b>Annual performance evaluations conducted</b>
	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 (1) and Departmental (4) SDBIPs	<b>Compilation of the Municipal and Departmental SDBIPs</b>
	Quarterly performance report to Council	Quarterly performance report to Council 1 per quarter	Quarterly performance report to Council 1 per quarter	1 report	1 report	1 report	1 report	<b>1 report</b>
	Annual Performance Report  Annual Report	Annual Performance Report  Annual Report	Compiled	Annual Performance Report (1)		Annual Report (1)  Oversight		<b>Annual Performance Report</b>



Strategic Objective from the IDP	Key Performance Indicator	Development Indicator for 2011/12	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	Oversight Report	Oversight Report				Report (1)		<b>Annual Report Oversight Report</b>
<b>Objective 10.6:</b> 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	Batho Pele implementation programme reviewed and implemented Key post to be filled: Batho Pele / Customer Care	Batho Pele implementation programme reviewed and implemented				Batho Pele implementation programme reviewed and implemented	<b>Batho Pele implementation programme reviewed and implemented</b>



# Chapter 6

## 2011/12 Budget

## 6.1 Municipal Revenues

REVENUE				
	2010/11	2011/12	2012/13	2013/14
<b>Property Rates</b>				
ASSESSMENT RATES				
ASSESSMENT RATES: RESIDENTIAL	2,534,170	0	0	0
ASSESSMENT RATES: BUSINESS	0	1,407,000	1,478,000	1,553,000
ASSESSMENT RATES: GOVERNMENT	0	888,000	933,000	980,000
ASSESSMENT RATES: FARMS	0	176,000	185,000	195,000
ADMIN FEES: VREDE MARINA	1,268,505	3,080,000	3,850,000	4,042,500
<b>Total Property Rates</b>	42,372	44,000	46,200	48,510
	<b>3,845,047</b>	<b>5,595,000</b>	<b>6,492,200</b>	<b>6,819,010</b>
<b>Service Charges</b>				
SEWERAGE: RESIDENTIAL				
SEWERAGE: GOVERNMENT	4,717,838	5,462,000	5,846,000	6,256,000
SEWERAGE: BUSINESS	0	140,000	150,000	161,000
REFUSE REMOVAL: RESIDENTIAL	658,654	594,000	636,000	681,000
REFUSE REMOVAL: GOVERNMENT	4,627,063	5,319,000	5,693,000	6,093,000
REFUSE REMOVAL: BUSINESS	0	86,000	93,000	100,000
ELECTRICITY: RESIDENTIAL	473,121	430,000	461,000	494,000
ELECTRICITY: BUSINESS	46,478	1,398,000	1,683,000	2,026,000
ELECTRICITY: PRE-PAID	1,120,059	965,000	1,164,000	1,403,000
ELECTRICITY: GOVERNMENT	0	4,436,000	4,901,000	5,430,000
ELECTRICITY: BULK SALES	0	177,000	215,000	260,000
WATER: RESIDENTIAL	3,274,353	627,000	755,000	909,000
WATER: BUSINESS	5,746,677	6,951,000	7,438,000	7,959,000
WATER: GOVERNMENT	479,947	503,000	539,000	577,000
WATER: DEPARTMENTAL	0	88,000	95,000	102,000
<b>Total Service Charges</b>	3,593	6,000	7,000	8,000
	<b>21,147,782</b>	<b>27,182,000</b>	<b>29,676,000</b>	<b>32,459,000</b>
<b>Interest Earned - Outstanding Debtors</b>				
INTEREST: ARREARS				
<b>Total Interest Earned - Outstanding Debtors</b>	2,003,083	1,570,000	2,150,190	2,257,700
	<b>2,003,083</b>	<b>1,570,000</b>	<b>2,150,190</b>	<b>2,257,700</b>
<b>Interest Earned - External Investments</b>				
INTEREST: CURRENT ACCOUNT				
INTEREST: INVESTMENT	27,583	50,000	52,500	55,125
<b>Total Interest Earned - External Investments</b>	28,485	200,000	210,000	220,500
	<b>56,067</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
<b>Transfers Recognised – Operational</b>				
EQUITABLE SHARE				
ADMINISTRATION FEES	44,238,414	48,996,000	54,214,000	57,758,000
HEALTH SUBSIDY	0	0	0	0
GRANT: COGTA – CFO	0	0	0	0
GRANT: DBSA - CAPACITY BUILDING	0	473,000	762,300	838,530
GRANT: DBSA - RECOVERY PLAN	0	0	0	0
GRANT: DBSA VALUATIONS	0	0	0	0
GRANT: DISTRICT MUNICIPALITY	0	0	0	0
GRANT: DM – ELECTRICITY	0	0	0	0

REVENUE				
	2010/11	2011/12	2012/13	2013/14
GRANT: DWAF - DRAUGHT RELIEF	0	0	0	0
GRANT: FMG	0	0	0	0
GRANT: MSIG	3,000,000	1,300,000	1,500,000	1,500,000
GRANT: MIG	750,000	790,000	800,000	850,000
GRANT : PUBLIC WORKS & RURAL DEVELOPMENT	0	1,100,000	1,210,000	1,331,000
GRANT : PUBLIC WORKS REFUSE DUMPS	0	0	0	0
GRANT: PROV GOV - RECOVERY PLAN	400,000	0	500,000	500,000
GRANT: SOCIAL DEVELOPMENT	0	0	0	0
GRANT: THETHA LEARNERS	0	0	0	0
INTEGRATED NATIONAL ELECTRIFICATION	0	0	0	0
<b>Total Transfers Recognised – Operational</b>	0	2,640,000	0	0
	<b>48,388,414</b>	<b>55,299,000</b>	<b>58,986,300</b>	<b>62,777,530</b>
<b>Other Revenue</b>				
BUILDING FEES				
CEMETERY FEES	18,785	22,000	24,200	26,620
COLLECTING FEES	192,816	214,000	235,400	258,940
ELECTRICITY: AVAILABILITY CHARGE	3,279	4,000	4,200	4,410
CONNECTION FEES	0	323,000	387,600	466,700
WATER: AVAILABILITY CHARGE	194,494	220,000	242,000	266,200
CONNECTION FEES: WATER	0	0	1,596,500	1,708,500
CLEANING OF STANDS	5,655	7,000	7,700	8,470
EXCEEDING FEES	0	0	0	0
INSURANCE CLAIM	0	1,000	1,050	1,103
SETA: TRAINING REFUND	0	0	0	0
LIBRARY MEMBERSHIP FEES	27,591	2,436,000	0	0
LOST BOOKS	0	0	0	0
PHOTOCOPIES	0	0	0	0
SALE OF GRAVEL	0	1,000	1,050	1,103
SEWERAGE REPAIRS	0	0	0	0
SUNDRY INCOME	0	2,000	2,200	2,420
ADMIN FEES: THEMBALIHLE	3,999	4,000	4,000	4,000
SURPLUS CASH	0	0	0	0
TENDER DEPOSITS	0	0	0	0
TELEPHONE PERSONNEL	0	30,000	31,500	33,075
<b>Total Other Revenue</b>	0	2,000	2,100	2,205
	<b>446,621</b>	<b>3,266,000</b>	<b>2,539,500</b>	<b>2,783,745</b>
<b>Licenses &amp; Permits</b>				
CLEARANCE CERTIFICATES				
VALUATION CERTIFICATE	10,798	12,000	13,200	14,520
<b>Total Licenses &amp; Permits</b>	2,743	4,000	4,400	4,840
	<b>13,541</b>	<b>16,000</b>	<b>17,600</b>	<b>19,360</b>
<b>Fines</b>				
LIBRARY FINES				
TRAFFIC FINES	833	1,000	1,100	1,210
<b>Total Fines</b>	75,154	200,000	0	0
	<b>75,987</b>	<b>201,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Rent Of Facilities And Equipment</b>				
RENT TENNIS COURT				

REVENUE				
	2010/11	2011/12	2012/13	2013/14
RENT: AUCTION	500	1,000	1,050	1,103
RENT: BEER HALL	48,765	31,000	34,100	37,510
RENT: BOWLING COURSE	29,434	35,000	36,750	38,588
RENT: CAMPS	1,200	1,000	1,050	1,103
RENT: CITY HALL	0	4,000	4,400	4,840
RENT: ERF 402	26,266	30,000	31,500	33,075
RENT: ERVEN	854	2,000	2,100	2,205
RENT: FARMS	0	0	0	0
RENT: FLATS/HOUSES	118,560	600,000	660,000	726,000
RENT: OFFICES	62,376	70,000	73,500	77,175
RENT: PLOTS	10,395	11,000	11,550	12,128
RENT: SHOOTING RANGE	278,126	180,000	198,000	217,800
RENT: SIGNS	36	1,000	1,050	36
RENT: VREDE MARINA	0	0	0	0
<b>Total Rent Of Facilities And Equipment</b>	18,000	20,000	21,000	22,050
	<b>594,512</b>	<b>986,000</b>	<b>1,076,050</b>	<b>1,173,611</b>
<b>Income Foregone</b>				
FREE ELECTRICITY				
FREE BASIC WATER	(1,086,747)	(1,534,000)	(1,666,200)	(1,944,700)
REBATE - PROPERTY RATES	(1,236,442)	(1,530,000)	(1,635,600)	(1,750,300)
Total Income Foregone	0	(823,000)	0	0
	<b>(2,323,190)</b>	<b>(3,887,000)</b>	<b>(3,301,800)</b>	<b>(3,695,000)</b>
<b>Total Operating Revenue</b>				
	<b>74,247,864</b>	<b>90,478,000</b>	<b>97,899,640</b>	<b>104,871,791</b>

## 6.2 Expenditure

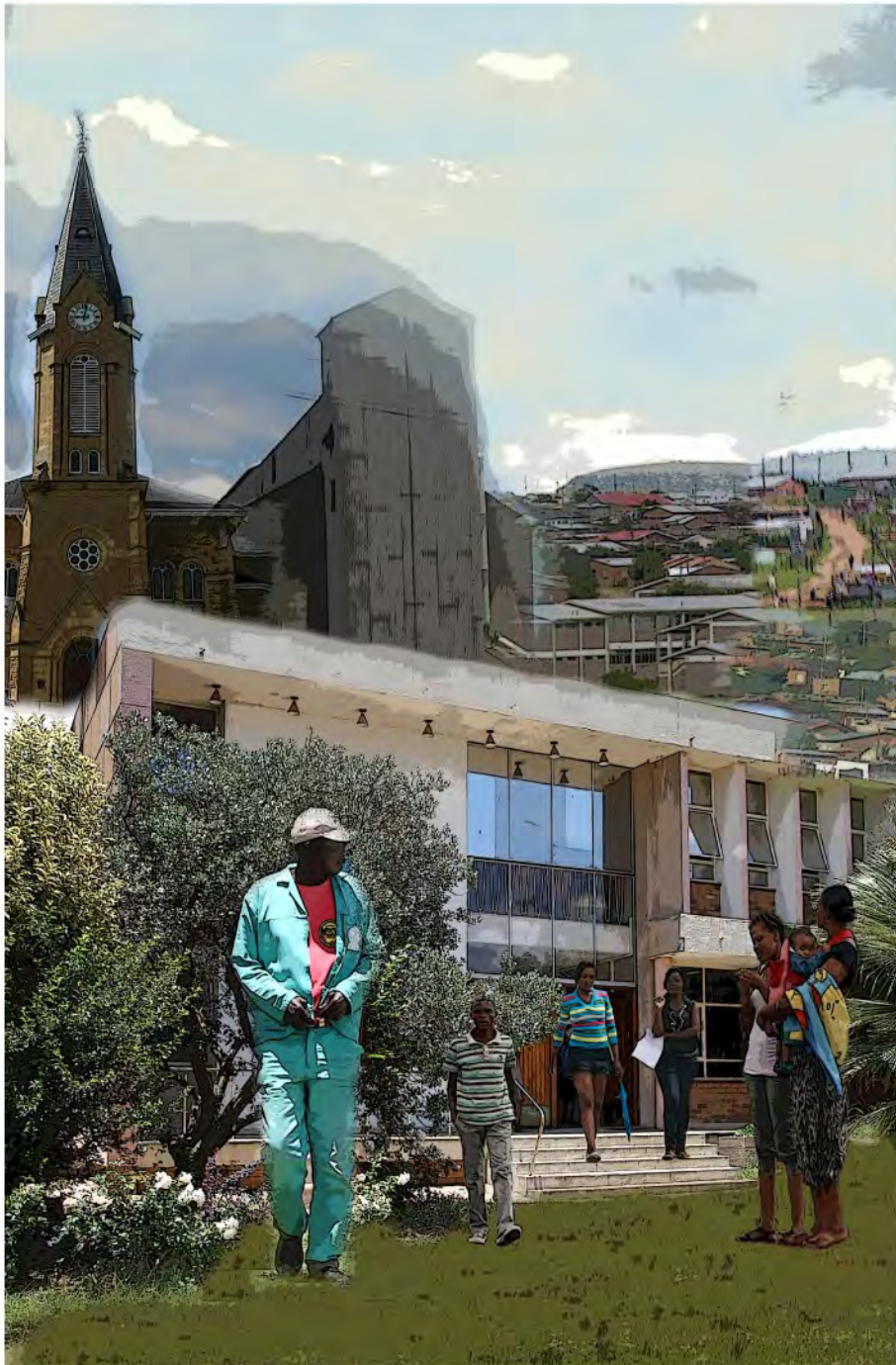
EXPENDITURE				
	2010/11	2011/12	2012/13	2013/14
<b>Remuneration Of Councillors</b>				
COUNCILLORS' ALLOWANCE				
COUNCILLORS' TRAVEL ALLOWANCE	1,745,193	3,438,000	3,730,000	4,047,000
COUNCILLORS' CELL PHONE ALLOWANCE	544,992	1,146,000	1,243,000	1,348,000
COUNCILLOR'S SKILLS DEV LEVY	139,665	161,000	174,000	188,000
MAYOR'S ALLOWANCE	25,279	48,000	52,000	56,000
MAYOR'S TRAVEL ALLOWANCE	445,243	481,000	521,000	565,000
MAYOR'S CONTR. UIF	139,743	161,000	174,000	188,000
MAYOR'S SKILLS DEVELOPMENT LEVY	0	2,000	2,000	2,000
MAYOR'S CELL PHONE ALLOWANCE	0	7,000	7,000	7,000
<b>Total Remuneration Of Councillors</b>	17,222	20,000	21,000	22,000
	<b>3,057,336</b>	<b>5,464,000</b>	<b>5,924,000</b>	<b>6,423,000</b>
<b>Employee Related Costs - Salaries</b>				
ACTING ALLOWANCE				
GRATUITY	102,003	70,000	75,950	82,406
HOUSING ALLOWANCE	60,845	94,000	101,990	110,659
LEAVE BONUS	35,734	39,000	42,315	45,912
MANAGER'S LEAVE BONUS	1,658,515	1,477,000	1,602,825	1,739,645
MANAGER'S SALARY	0	120,000	132,000	145,200
MANAGER'S TRAVEL & CAR ALLOWANCE	1,362,295	2,182,000	2,400,200	2,640,220

EXPENDITURE				
	2010/11	2011/12	2012/13	2013/14
MANAGER'S OTHER ALLOWANCE	396,000	608,000	668,800	735,680
OCCUPATIONAL ALLOW.	0	310,000	341,000	375,100
OTHER ALLOWANCE	196,987	191,000	207,235	224,850
OVERTIME	0	109,000	118,565	128,773
SALARIES	1,144,539	724,000	785,690	852,539
SALARIES: TEMPORARY WORKERS	14,085,564	17,873,000	19,392,330	21,040,743
SALARIES INTERNS	949,882	100,000	108,500	117,723
STANDBY ALLOWANCE	0	117,000	126,945	137,735
TRAVEL & CAR ALLOWANCE	155,306	0	0	0
TELEPHONE ALLOWANCE	91,341	100,000	108,500	117,723
SALARIES: THETHA LEARNERS	0	0	0	0
<b>Total Employee Related Costs - Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20,239,011</b>	<b>24,114,000</b>	<b>26,212,845</b>	<b>28,494,907</b>
<b>Employee Related Costs - Social Contr.</b>				
CONTR. PENSION FUND				
MANAGER'S CONTR. PENSION FUND	1,908,461	2,051,000	2,227,780	2,417,611
CONTR. UIF	0	118,000	129,800	142,780
MANAGER'S CONTR. UIF	165,867	211,000	213,615	232,712
INDUSTRIAL COUNCIL LEVY	0	10,000	11,000	12,100
MANAGER'S INDUSTRIAL COUNCIL LEVY	11,357	27,000	26,894	29,839
CONTR. GROUP INSURANCE	0	5,000	5,500	6,050
CONTR. MEDICAL AID	4,011	6,000	5,968	6,475
MANAGER'S SKILLS DEVELOPMENT LEVY	474,355	499,000	524,850	569,662
SKILLS DEVELOPMENT LEVY	0	34,000	37,400	41,140
<b>Total Employee Related Costs - Social Contr.</b>	<b>181,954</b>	<b>224,000</b>	<b>223,380</b>	<b>243,307</b>
	<b>2,746,006</b>	<b>3,185,000</b>	<b>3,406,185</b>	<b>3,701,676</b>
<b>Debt Impairment</b>				
CONTR. DOUBTFUL DEBTS				
<b>Total Debt Impairment</b>	<b>8,201,600</b>	<b>6,045,000</b>	<b>8,639,250</b>	<b>9,084,213</b>
	<b>8,201,600</b>	<b>6,045,000</b>	<b>8,639,250</b>	<b>9,084,213</b>
<b>Depreciation</b>				
PROPERTY, PLANT & EQUIPMENT				
<b>Total Depreciation</b>	<b>7,200,000</b>	<b>3,950,000</b>	<b>6,220,000</b>	<b>6,510,000</b>
	<b>7,200,000</b>	<b>3,950,000</b>	<b>6,220,000</b>	<b>6,510,000</b>
<b>Interest Expense - External Borrowings</b>				
INTEREST: EXTERNAL				
Total Interest Expense - External Borrowings	213,048	444,000	456,750	470,138
	<b>213,048</b>	<b>444,000</b>	<b>456,750</b>	<b>470,138</b>
<b>Repairs And Maintenance</b>				
FURNITURE & EQUIPMENT				
VEHICLES & EQUIPMENT	155,193	136,000	142,800	149,940
TOOLS & EQUIPMENT	642,842	945,000	992,250	1,041,863
LAND & BUILDINGS	112,320	226,000	237,300	249,165
REFUSE DUMPS	544,812	1,160,000	1,218,000	1,278,900
NETWORK	0	300,000	315,000	330,750
STREETS & SIGNS	1,582,335	1,610,000	1,690,500	1,775,025
STREET LIGHTS	1,347,245	2,500,000	2,625,000	2,756,250
ELECTRICITY NETWORK	533,393	700,000	735,000	771,750
<b>Total Repairs And Maintenance</b>	<b>1,379,487</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	<b>6,297,627</b>	<b>9,077,000</b>	<b>9,530,850</b>	<b>10,007,393</b>

EXPENDITURE				
	2010/11	2011/12	2012/13	2013/14
<b>Contracted Services</b>				
MAINTENANCE CONTRACTS				
<b>Total Contracted Services</b>	1,283,638	1,090,000	1,144,500	1,201,725
	<b>1,283,638</b>	<b>1,090,000</b>	<b>1,144,500</b>	<b>1,201,725</b>
<b>Bulk Purchases</b>				
ELECTRICITY				
WATER	9,921,696	12,121,000	15,151,250	18,939,063
<b>Total Bulk Purchases</b>	34,200	500,000	525,000	551,250
	<b>9,955,896</b>	<b>12,621,000</b>	<b>15,676,250</b>	<b>19,490,313</b>
<b>Transfers and Grants</b>				
CONTR. LEAVE RESERVE				
CONTR. EX INCOME	472,440	521,000	553,459	586,018
CONTR. CAPITAL DEVELOPMENT FUND	0	0	0	0
WORKING CAPITAL	0	0	0	0
<b>Total Transfers &amp; Grants</b>	4,800,000	3,000,000	5,000,000	5,000,000
	<b>5,272,440</b>	<b>3,521,000</b>	<b>5,553,459</b>	<b>5,586,018</b>
<b>General Expenses – Other</b>				
ADMINISTRATION COSTS				
ADVERTISEMENTS	0	0	0	0
AUDIT FEES	64,419	330,000	346,500	363,825
BANK FEES	2,305,750	900,000	945,000	992,250
BOOKS & ORDINANCES	182,520	180,000	189,000	198,450
BURSARY FUND	4,001	10,000	10,500	11,025
CHEMICALS	27,442	100,000	105,000	110,250
COLLECTION COSTS	855,331	970,000	1,018,500	1,069,475
CONTR. COMPENSATION FUND	982	2,000	2,100	2,205
MANAGER'S CONTR. COMP FUND	144,574	208,000	224,570	243,493
CONTR. SALA PENSION FUND	0	32,000	35,125	38,556
CREDIT CARD FEES	0	0	0	0
DISASTER MANAGEMENT	0	0	0	0
ENTERTAINMENT	66,240	100,000	105,000	110,250
EXPENSES: FMG	10,169	75,000	78,750	82,688
EXPENSES: GRANT - DBSA/PROV	2,935,191	1,300,000	1,500,000	1,500,000
EXPENSES: GRANT – DM	3,444,742	0	0	0
EXPENSES: GRANT - PROV GOV ( RECOVERY)	0	0	0	0
EXPENSES: GRANT - SOCIAL DEVELOPMENT	0	0	0	0
EXPENSES: GRANT - THETHA LEARNERS	0	0	0	0
EXPENSES: GRANT - TOWN PLANNING	0	0	0	0
EXPENSES : GRANT PUBLIC WORKS	0	0	0	0
EXPENSES : GRANT REFUSE DUMPS	0	0	0	0
EXPENSES: MSIG	694,433	0	0	0
FUEL & OIL	909,105	790,000	800,000	850,000
GENDER & DISABILITY	724,305	940,000	1,081,000	1,243,175
HIV/AIDS PROGRAMME	0	20,000	21,000	22,050
INDIGENT SUBSIDIES	0	10,000	10,500	11,025
INSURANCE	1,142,475	1,502,000	1,577,100	1,656,030
INTEREST: BANK OVERDRAFT	625,059	900,000	945,000	992,250
LEGAL FEES	136,469	150,000	157,500	165,375
LEGISLATION	538,322	300,000	315,000	330,750
MAINTENANCE CONTRACT	2,326	3,000	3,150	3,308
MAYOR ENTERTAINMENT	0	0	0	0
MEDICAL EXAMINATIONS	34,718	40,000	42,000	44,100

EXPENDITURE				
	2010/11	2011/12	2012/13	2013/14
MEMBERSHIP FEES	653	10,000	10,500	11,100
PAUPER BURIALS	125,000	142,000	149,100	156,555
PENSIONERS (MEDICAL AID CONTRIBUTION)	53,405	60,000	63,000	66,150
POSTAGE	170,775	222,000	233,100	244,755
POVERTY ALLEVIATION	104,450	162,000	170,100	178,605
PRINTING & STATIONERY	2,309	100,000	105,000	110,250
PROFESSIONAL SERVICES	260,266	373,000	391,650	411,233
PROTECTIVE CLOTHING	0	1,480,000	1,554,000	1,631,700
PUBLICITY	472,569	380,000	399,000	418,950
RADIO LICENSES	0	5,000	5,250	5,513
REFRESHMENTS	0	7,000	7,350	7,718
RENTAL: COMPUTERS	73,399	77,000	80,850	84,893
RENTAL: COPIERS	0	0	0	0
RENTAL: EQUIPMENT	77,249	84,000	88,200	92,610
RENTAL: OFFICES	1,767,879	1,865,000	1,958,250	2,056,163
REVIEW OF IDP	0	110,000	115,500	121,275
SCHOOLS PROGRAMME	0	0	0	0
SEED AND PLANTS	0	20,000	21,000	22,050
SPORTS DEVELOPMENT PROGRAMME	18,173	50,000	52,500	55,125
INVENTORY	0	30,000	31,500	33,075
SUNDRIES	56,460	100,000	105,000	110,340
TELEPHONE	0	0	0	0
TRAINING	553,534	505,000	530,250	556,763
TRANSFER OF STANDS	39,775	200,000	210,000	220,500
TRAVEL & SUBSISTANCE	20,510	60,000	63,000	66,150
VALUATIONS	513,195	552,000	579,600	608,580
VEHICLE LEASE	0	0	0	0
WARD COMMITTEE	64,538	140,000	147,000	154,350
WATER RESEARCH	149,522	150,000	157,500	165,375
EXPENSES: GRANT – SETA	0	0	0	0
EXPENSES: GRANT – INEP	0	2,436,000	2,557,800	2,685,690
EXPENSES: GRANT – DBSA	0	2,640,000	2,772,000	2,910,600
EXPENSES: GRANT - DME	0	0	0	0
<b>Total General Expenses – Other</b>	0	0	0	0
	<b>19,372,237</b>	<b>20,822,000</b>	<b>22,070,295</b>	<b>23,226,594</b>
<b>Total Operating Expenditure</b>				
	<b>83,838,840</b>	<b>90,333,000</b>	<b>104,834,384</b>	<b>114,195,974</b>





# Chapter 7

## 2011/12 Projects

## 7.1 Capital Expenditure

Department	Category	Funding	CAPITAL PROJECTS	Budget Year 2011/2012	Budget Year +1 2012/2013
				Budget R	Budget R
Water Distribution	Water Reservoirs and reticulation	DWA F	Warden dam and waterworks	7,788,000	29,095,136
Roads	Roads, pavements, bridges and stormwater	MIG	Roads Thembalihle	4,000,000	
Roads	Roads, pavements, bridges and stormwater	MIG	Roads Thembalihle Ext 4		10,000,000
Roads	Roads, pavements, bridges and stormwater	MIG	Roads paved Zamani	4,500,000	
Roads	Roads, pavements, bridges and stormwater	MIG	Roads paved Ezenzeleni		5,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Memel/Zamani: Upgrading water purification	3,000,000	
Water Distribution	Water Reservoirs and reticulation	MIG	Reservoir Thembalihle Ext 4		6,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Warden Water Reservoir		8,000,000
Sewerage	Sewerage purification and reticulation	MIG	PMU	1,100,000	1,334,300
Sewerage	Sewerage purification and reticulation	MIG	Warden(Ezenzeleni)Upgrade bulk sewer		6,000,000
Community Halls and Facilities		MIG	Community Facilities		6,000,000
Roads	Roads, pavements, bridges and stormwater	MIG	Memel/Zamani:Construction of 5km paved road		4,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Zamani: New storage reservoir and rising main	3,000,000	4,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Warden: Upgrading of purification works		4,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Thembalihle Ext4&5: New storage reservoir		3,000,000
Water/Sewerage		MIG	Ezenzeleni:Water & sewernetwork 350 stands	2,000,000	3,000,000
Parks		MIG	Memel/Zamani:Sport Facilities	2,500,000	
Refuse		MIG	Warden: Refuse site	3,500,000	
Refuse		MIG	Memel: Refuse site	1,500,000	2,500,000
	All categories	MIG	Retention	1,800,000	
Roads	Roads, pavements, bridges and stormwater	Prov Gov	Roads Thembalihle Ext 4	3,000,000	
Roads	Roads, pavements, bridges and stormwater	Prov Gov	Roads Ezenzeleni	3,000,000	
Sewerage and Water		Prov Gov	New extension Ezenzeleni infrastructure		8,000,000
Sewerage and Water		Prov Gov	New extension Zamani infrastructure		8,000,000
Sewerage and Water		Prov Gov	Warden Industrial area infrastructure		10,000,000
Sewerage	Sewerage purification and reticulation	Prov Gov	Thembalihle Ext 4 Sewer Network (Phase 3)		5,000,000
Council General Expenses	Other motor vehicles	Revenue	Motor Vehicle	250,000	250,000
Manager Administration	Office equipment	Revenue	Computers and Programmes	100,000	

Department	Category	Funding	CAPITAL PROJECTS	Budget Year 2011/2012	Budget Year +1 2012/2013
				Budget	Budget
Manager Administration	Office equipment	Revenue	Furniture new Offices	150,000	50,000
Manager Finance	Office equipment	Revenue	Computer Equipment	100,000	100,000
Town Planning	Computer Equipment	Revenue	Computer Programs	100,000	
Electricity Distribution		Revenue	Electricity Provision - Kuhn Street Vrede	200,000	
Roads		Revenue	Reseal of Roads	3,000,000	3,500,000
Properties		Revenue	Vrede: Development of Truck Stop	500,000	
<b>TOTAL FUNDING OF CAPITAL EXPENDITURE</b>				<b>45,088,000</b>	<b>126,829,436</b>

## 7.2 MIG Projects, 2011/12

Project Description	EPWP (Y/N)	Project Value	MIG expenditure for 2011/12	Status	Date: Design commences	Date: Work started	Date: Work finished
PMU Establishment		R1,100,000	R1,316,715	Registration			
Retentions	N	R500,000	R2,300,000	12-13 Projects			
Paved road in Zamani – Memel	Y	R9,000,000	R3,000,000	Registration	7 March 2011	20 June 2012	November 2013
Sport facilities in Memel – Zamani		R15,000	R3,800,000	Registration	3 May 2010	20 June 2012	December 2012
Memel-Zamani reservoir and pipeline	N	R12,000,000	R5,300,000	Registered	3 May 2010	20 June 2012	November 2013
Paved road in Thembahlile Ext 4	Y	R5,000,000	R4,700,000	Registration	3 May 2010	20 June 2012	November 2013
Upgrade warden sewer treatment works	N	R15,000,000	R900,000	Maintenance Plan	3 May 2010	20 June 2012	September 2012
Sewer network in Zamani	N	R8,189,012-67	R5,000,000	Registration	3 May 2010	18 July 2012	February 2013
<b>TOTAL</b>		<b>R65,789,012-67</b>	<b>R26,316,715</b>				