

# Development Strategies, Programmes and Projects



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### 3.1 Municipal Strategic Framework

#### Vision Statement

Well governed, peaceful and prosperous local municipality where all residents actively benefit from sustainable economic growth, service delivery, health and education.

#### Mission Statement

Maintain highly committed and motivated politicians and employees who are prepared to serve communities by ensuring quality service delivery, financial viability and accountability, manage assets and resources efficiently as well as to encourage community participation in developmental initiatives.

**Figure 3.1:** Values of the Phumelela Local Municipality



## 3.2 Basic Service Delivery & Infrastructure Investment

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Project Management Unit required to coordinate and organize the management, planning and execution of technical projects	To implement a Project Management Unit (PMU)	Number of PMU's established	Money secured from MIG	1	Operationalise	Operationalise	Operationalise

### 3.2.1 Priority 1: Water

#### Strategic Objective:

To ensure that 100% of households in formal settlements in the Phumelela municipal area have access to basic level of water by 2014

#### Outcomes:

- 100% of households in formal settlements have access to basic level of water
- Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.
- The percentage of households earning less than R1,100 per month with access to free basic services.

## Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Warden requires upgrading of aged and ageing water infrastructure	To implement a bulk water scheme to the entire Warden community	Reservoir to be completed (2 <sup>nd</sup> phase of the project) (Number of reservoirs)	1 <sup>st</sup> Phase (feasibility study) completed	1			
		Build a dam in Warden		1			
		Kms of pipeline		6			
		Building of treatment works			1		
Provide infrastructure for new human settlement developments in Zamani and Ezenzeleni	To provide 650 connections to stands in Zamani and Ezenzeleni	Number of stands in Ezenzeleni provided with connections		250	100		
		Number of stands in Zamani provided with connections		400			
Upgrading of water infrastructure. Current infrastructure are too old and not large enough to handle water volumes requirements	To construct a water reservoir and pump station with a capacity to handle 2 mega liter water	Construction of a reservoir (number of reservoirs constructed)	Registered with MIG			1	
		Rising main					1
		Installation of a pump station					1
Thembahihle Extension 4 does not have adequate infrastructure to provide bulk water to residents	To construct a 2 megaliter reservoir for Thembahihle Extension 4	Number of 2 megaliter reservoirs constructed		1			
Ageing infrastructure in need for constant repairs and maintenance	To continuously maintain and repair water infrastructure to ensure uninterrupted water supply	Percentage of repairs and maintenance performed in terms of operating schedules	100%	100%	100%	100%	100%
It is necessary to ensure safe quality drinking water to Phumelela communities to prevent the outbreak of diseases	To ensure compliance with the national requirements for water safety	Completion of a Water Safety Plan	0	1			
		Water plants in the municipality to be registered (Percentage of plants)	0	1			
		Number of qualified control processors				4	



### Alignment with Outcome 9: Improved Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to implement / achieve?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Percentage of households with access to basic level of water	To ensure that 100% of households in formally established townships have access to at least RDP standard of water	Percentage of households in formal areas with access to basic level of water	100%	100%	100%	100%	100%	Yes
	To review the Water Services Development Plan	Number of Water Services Development Plans reviewed	0	0	1	0	0	Unsure
Water to schools and clinics	To ensure that all schools and clinics have access to water	Percentage of schools and clinics in the municipal area with access to water	No funds	No funds	No funds	No funds	No funds	No



### 3.2.2 Priority 2: Sanitation

#### Strategic Objective:

To ensure that 100% of households in formal settlements in the Phumelela municipal area have access to basic level of sanitation by 2014

#### Outcomes:

- 100% of households in formal settlements have access to basic level of sanitation
- Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.

#### Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Lack of adequate sanitation facilities, according to at least RDP standards, in Warden	To provide 200 households in Ezenzeleni with sewerage infrastructure (mainline and connections)	Number of houses in Ezenzeleni provided with sewerage infrastructure (mainline and connections)		200			
Eradication of septic tanks (upgraded to full waterborne) in Warden	To upgrade the septic tanks in Warden to full waterborne sanitation systems	Number of sanitation units upgraded from septic tanks to full waterborne systems					
Upgrading of sanitation infrastructure in Zamani	To upgrade the sewerage network in Zamani and provide house connections and structures	Number of sewerage network upgrades					
		Number of household structures and connections provided					
Provide infrastructure to support bulk services in Extension 4 (Vrede)	To provide 250 housing units with sanitation structures	Number of stands provided with sanitation structures		250			

### Alignment with Outcome 9: Improved Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to implement / achieve?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Percentage of households with access to basic level of sanitation	To ensure that 100% of households in formally established townships have access to at least RDP standard of sanitation	Percentage of households in formal areas with access to basic level of water	100%	100%	100%	100%	100%	Yes
	To review the Water Services Development Plan	Number of Water Services Development Plans reviewed	0	0	1	0	0	Unsure
Sanitation to schools and clinics	To ensure that all schools and clinics have access to sanitation	Percentage of schools and clinics in the municipal area with access to sanitation	No funds	No funds	No funds	No funds	No funds	No



### 3.2.3 Priority 3: *Municipal Roads and Stormwater*

#### Strategic Objective:

To ensure that identified internal roads in the Phumelela municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality

#### Outcomes:

- Repair and paving of roads according to the targets and projects indicated in the 5-year IDP

#### Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Ensure that access roads are in a good order to enable sustainable social and economic activities: Various roads currently in poor condition and in need for repairs (not necessarily only access roads)	To pave Oosthuizen, Sarel Cilliers and Piet Retief streets in Vrede and Warden respectively	Oosthuizen, Sarel Cilliers and Piet Retief streets paved (Number of streets paved)		3			
	To pave roads in Extension 2	Number of roads paved in Ezenxeleni					
	To pave roads in Thembalihle and Extension 4	Kms of road paved in Thembalihle		3			
		Kms of road paved in Extension 4		2			
To repair and pave Hospitaal and Kriger street in Vrede town	Hospital and Kriger street paved (Number of roads paved)		1				





### 3.2.4 Priority 6: Refuse Removal (including Solid Waste and Landfill Sites)

#### Strategic Objective:

To ensure good waste management in the Phumelela municipal area, as measured in terms of the outcome indicators listed below

#### Outcomes:

- Three licensed and registered landfill sites.
- 100% of households in formal areas with access to refuse removal services at basic acceptable national standards.

#### Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Landfill sites not registered and/or compliant with requirements to be fully licensed	To start with the relocation of one landfill site	Start with process of relocating landfill sites: Number of landfill sites	0 (Landfill sites to be relocated)	1			

#### Alignment with Outcome 9: Improved Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to implement / achieve?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Percentage of households with access to basic level of refuse removal	To ensure that all households in formal residential areas have access to refuse removal services at least once every two weeks	Percentage of households in formal area with access to refuse removal at least once every two weeks	100%	100%	100%	100%	100%	Yes
	To review the Integrated Waste Management Plan	Number of Waste Management Plans reviewed	0	0	1	0	0	0
Operational Clean Cities and Towns implemented	To comply with all the requirements of Operation Clean	Complete compliance with all the requirements of Operation	No	No	No	No	No	No



Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base- line	Performance Targets				Capacity to implement / achieve?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
	Cities and Town	Clean Cities and Town						
Landfill / waste disposal sites (registered)	To ensure that all landfill and waste disposal sites are licensed and registered	Number of licenced and registered landfill sites	0	0	1	1	2	Over long- term



### 3.2.5 Priority 7: *Electricity Reticulation*

#### Strategic Objective:

To ensure good that 100% of households in the Phumelela municipal area have access to electricity by 2014

#### Outcomes:

- 100% of households in formal areas with access to electricity.

#### Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Inadequate high mast lights (or economic alternatives), considering safety considerations in the residential areas	To construct an additional 7 high mast lights	Number of high mast lights put up	Additional to existing	7			
	To provide 65 solar lights in Vrede, Extension 4 and Warden (121)	Number of solar lights provided in Vrede, Extension 4	0	65			
		Number of solar lights provided in Warden 4	0	121			
The provision of electricity in Warden is the responsibility of the Municipality and not Eskom	To install electricity in Warden, Extension 2	Amount spent on the installation of electricity connections in Warden, Extension 2	New	R3 million			

#### Alignment with Outcome 9: Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Percentage of households with access to electricity	To ensure that at least 92% of households will have access to basic level of electricity by 2014	Percentage of households in formalized urban areas with access to basic level of electricity	100%	100%	100%	100%	100%	Yes

### 3.2.6 Priority 8: Cemeteries and Parks

**Strategic Objective:**

To ensure effective management of graveyards and cemeteries in the Phumelela municipal area, as measured in terms of the outcome indicator listed below

**Outcomes:**

Adequate provision for, safe and well maintained graveyards and cemeteries (100% of all such facilities)

**Performance Objectives, Indicators and Targets**

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Inadequate provision for, and maintenance of graveyard and cemeteries (including sites for such facilities)	To expand graveyards and cemeteries in the municipal area	Number of graveyards expanded in Thembalihle, Extension 4					
		Number of graveyards expanded in Vrede town					
		Number of graveyards expanded in Warden town					
		Number of graveyards expanded in Ezenzeleni					
	To maintain existing graveyards and cemeteries	Number of cemeteries provided with solid / concrete fencing	0	1			



## 2.7 Priority 9: Sport and Recreational Facilities

### Strategic Objective:

To ensure access to quality sport and recreational in the Phumelela municipal area, as measured in terms of the outcome indicator listed below

### Outcomes:

Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5-year IDP

### Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Inadequate sport facilities to provide recreational and exercise opportunities for the Phumelela youth	To upgrade the Vrede sport stadium, sport facilities in Memel and the stadium in Thembalihle	Number of sport stadiums upgraded in Vrede town	1 (needs upgrading)	1			
		Number of sport stadiums upgraded in Thembalihle	1 (needs upgrading)	1			
		Number of sport facilities upgraded in Memel	0	1			
	To identify land for a new sport facility in Warden	Land identified for a new sport facility in Warden	0	1			

## 3.2.8 Priority 10: Traffic and Parking

### Strategic Objective:

To ensure effective traffic management and parking in the Phumelela municipal area, as measured in terms of the outcome indicator listed below

### Outcomes:

Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP

## Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Current traffic infrastructure cannot accommodate AARTO	To budget for infrastructure capable of accommodating AARTO	Amount budgeted to accommodate AARTO					
No truck stop facilities	To develop truck stop facilities	Number of truck stop facilities developed	0	1			



### 3.2.9 Priority 11: *Firefighting*

#### Strategic Objective:

To ensure effective firefighting in the Phumelela municipal area, as measured in terms of the outcome indicator listed below

#### Outcomes:

Ten trained firefighters

#### Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Inadequate firefighting capacity, considering the disaster danger of fires in the area	To train 10 people in firefighting	Number of people trained in firefighting	0	10			

Priority 11: Firefighting						Budget Classificati on
Objective	Strategies	Programmes / Projects	MTEF			
			2012/13	2013/2014	2014/2015	
To ensure effective firefighting in the Phumelela municipal area	Training of firefighting support personnel	Firefighting training	R 0.00	R 0.00	R 0.00	SETA funding



Integrated Development Plan 2012-2016



## 3.3 Local Economic Development

### 3.3.1 Priority 4: Local and Rural Economic Development

#### Strategic Objective:

To create employment opportunities in the Phumelela municipal area; resulting from programmes and projects of this IDP

#### Outcomes:

- (Number of) employment opportunities created through targeted IDP projects
- (Number of) employment opportunities created through EPWP initiatives

#### Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
Municipality is a pilot site for the launching of the Community Works Programme	To launch the Community Work Programme in the Phumelela Municipality	Jobs created through the CWP					
High level of unemployment and inability of the local economy to create jobs	To undertake a dairy farm project	Number of jobs created through the dairy farm project					
	To undertake the Broiler Chicken Project	Number of jobs created through the Broiler Chicken Project					
	To undertake a Piggery project	Number of jobs created through a Piggery project					
	To undertake water and sanitation projects in rural areas (farms)	Number of jobs created through water and sanitation projects in rural areas (farms)					
The municipality has not yet utilized the benefits of the EPWP to assist with job creation in the area	To fully implement the EPWP Programme in the municipality	Number of jobs created through the EPWP					

### Alignment with Outcome 9: Community Works Programme Implemented and Cooperatives Supported

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Community Works Programme implemented and cooperatives supported	To ensure implementation of the CWP in at least two wards of the municipality	Number of CPWs implemented in at least two wards of the municipality	0	1				Yes (Pilot)
Job Creation	To create employment opportunities through the CWPs, EPWP and other initiatives	Number of job opportunities created						
	To create job opportunities through support to cooperatives	Number of job opportunities created through support to cooperatives						No
		Number of cooperatives supported						No

## 3.4 Institutional Transformation & Development

### Strategic Objective: *Institutional Transformation and Development*

To facilitate institutional transformation and development in the Phumelela local municipality as measured in terms of the outcome indicators listed below

#### Outcomes:

- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- Targets in the organizational redesign and change management strategy; and
- Skills development targets in the municipal Skills Development Plan.

## Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
A adverse audit opinion	To implement the 2012 Audit Action Plan (move towards a clean audit by 2014)	Number of corrective and internal control interventions identified in the Audit Action Plan addressed	Audit Action Plan available: Total of 56 issues	56			
Municipal administration and management structures not adequately responsive, effective, efficient and economical	To implement the comprehensive organizational redesign and change management strategy	Number of strategies and interventions identified in the organizational redesign and change management strategy addressed					

## Alignment with Outcome 9: Institutional Transformation and Development

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Municipalities with all six critical posts filled by competent staff	To ensure that all six critical senior posts on the staff establishment are filled by competent staff	Number of senior critical posts filled by competent staff	4/5	5/6	5/6	5/6	5/6	
	To ensure that the Municipal Manager's post is filled within 3 months	Period lapsing to fill the vacant MM post after it has become vacant	5 months	MM's posts filled	MM's posts filled	MM's posts filled	MM's posts filled	
Percentage of MMs and senior managers with signed performance agreements	To ensure that the MM and other senior managers has an annually revised performance agreement that is aligned to national priorities within the prescribed legislative time-frames	Number of annually revised performance agreement of the MM that is aligned to national priorities and the LGTAS, signed within the prescribed legislative time-frames	1	1	1	1	1	Yes
		Number of annually revised performance agreements of senior managers that are aligned to national priorities, signed within the prescribed legislative time-frames	4	5	5	5	5	5

## 3.5 Financial Viability and Management

### 3.5.1 Priority 5: Institution Building

#### Strategic Objective: *Financial Viability and Management*

To facilitate the financial viability of the Phumelela local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001

#### Outcomes:

- the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- the percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- financial viability as expressed by the following ratios:

$$A = \frac{B - C}{D}$$

Where - "A" represents debt coverage; "B" represents total operating revenue received; "C" represents operating grants; "D" represents debt service payments (i.e. interest + redemption) due within the financial year;

$$A = \frac{B}{C}$$

Where - "A" represents outstanding service debtors to revenue; "B" represents total outstanding service debtors; "C" represents annual revenue actually received for services

$$A = \frac{B + C}{D}$$

Where - "A" represents cost coverage; "B" represents all available cash at a particular time; "C" represents investments; "D" presents monthly fixed operating expenditure

## Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16
A adverse audit opinion	To implement the 2012 Audit Action Plan (move towards a clean audit by 2014)	Number of corrective and internal control interventions identified in the Audit Action Plan addressed	Audit Action Plan available: Total of 56 issues	56			

## Alignment with Outcome 9: Financial Viability and Management

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Percentage of municipalities that are overspending on OPEX	To ensure that the municipality does not overspend on OPEX	Operational expenditure as a percentage of the amount budgeted for operations per quarter		Not exceeding 100%	Not exceeding 100%	Not exceeding 100%	Not exceeding 100%	
		Number of reports indicating operational expenditure as a percentage of budgeted OPEX		4	4	4	4	
Percentage of municipalities under spending on CAPEX by target date (2014)	To ensure that the municipality effectively utilized allocated capital budget	Capital expenditure as a percentage of the amount budgeted for capital per quarter		100%	100%	100%	100%	
		Number of reports indicating capital expenditure as a percentage of budgeted CAPEX		4	4	4	4	
Percentage of municipalities spending less than 5% of OPEX on repairs and maintenance by 2014	To ensure that the municipality spent at least 5% of OPEX on repairs and maintenance	Percentage of operational expenditure spent on repairs and maintenance		5% or more	5% or more	5% or more	5% or more	
		Number of reports indicating expenditure on repairs and maintenance as a percentage of budgeted OPEX		4	4	4	4	
Municipalities with current debtors exceeding 50% of own revenue	To ensure that current debtors do not exceed 50% of own revenue	Percentage: Current debtors in relation to own revenue	Exceeding	Exceeding				Yes



## ***3.6 Good Governance and Public Participation***

### **3.6.1 Alignment with Outcome 9: Good Governance and Public Participation**

#### **Strategic Objective: *Good Governance***

To ensure good governance in the Phumelela local municipality as measured in terms of the outcome indicators listed below

#### **Outcomes:**

- Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration
- An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports.

- Audit arrangements (including an operational internal audit unit and audit committee) to manage risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities.
- By-laws and policies to enable the effective governance of the municipality.

## Performance Objectives, Indicators and Targets

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
Simplified IDPs focusing on planning for delivery of a set of 10 critical municipal services	To align the IDP with the Simplified IDP Framework	Number of simplified IDPs that is aligned with the identified 10 critical services compiled	0	1	1	1	1	Yes
Number of municipalities with functional Organizational Performance Management Systems	To ensure that the municipality has a functional Organizational Performance Management System	Number of organizational performance reviews conducted	2	4	4	4	4	Yes
		Number of reports compiled in terms of section 46 of the Systems Act	1	1	1	1	1	Yes
Administration of indigents	To ensure that 100% of registered indigents have access to free basic services	Percentage of registered indigents with access to free basic services	100%	100%	100%	100%	100%	100%
	To ensure that the indigent register is updated at least once a year	Number of updates of the indigent register	1	1	1	1	1	Yes
Initiatives supportive of Outcome 8: Human Settlements	To annually review the SDF in line with the guidelines for simplified SDFs	Number of SDFs reviewed annually	1	1	1	1	1	Yes
	To finalize the Land Use Management framework	Adoption of by-laws	0	1	1	1	1	Yes
	To finalize a land audit	Land Audit finalized	0	1	0	0	0	Yes
	To formalize settlements through targeted upgrading initiatives	100% percentage of informal settlements formalized	0	0	0	100%	100%	Long-term
Deepen democracy through a refined ward committee system	To have fully functional ward committees in all 8 wards	Number of wards with fully functional ward committees	7/8	8	8	8	8	Yes
	To ensure that all ward committees meet monthly	Number of ward committee meetings held	96	96 (12x8)	96 (12x8)	96 (12x8)	96 (12x8)	Yes
		Number of ward committee reports tabled to and	16	16 (twice a year)	16 (twice a year)	16 (twice a year)	16 (twice a year)	Yes



Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2012/13	Y2: 2013/14	Y3: 2014/15	Y4: 2015/16	
		considered by Council						
Community Complaints System	To implement a community complaints system	Number of complaints, queries and requests registered from the community and attended to	0	To be finalized when system has been implemented	To be finalized when system has been implemented	To be finalized when system has been implemented	To be finalized when system has been implemented	Yes
		Community Complaint System implemented and reviewed annually	0	1	1	1	1	Yes
Functional Councils	To ensure optimal functionality of Council in terms of the requirements of the Municipal Structures Act	Number of functional Councils, including the timely distribution of Agendas and Minutes	12	1	1	1	1	Yes
		Oversight Committee established and oversight report produced	1	1	1	1	1	Yes
		Percentage of Council Resolutions implemented		100%	100%	100%	100%	Yes
Operational Clean Audit	To ensure a clean audit by 2014	Municipal Audit Action Plan implemented (percentage)	0	100%	100%	100%	100%	100%
	To have a fully functional Internal Audit function	Number of Internal Auditors appointed	1	2	2	2	2	Yes
		Rolling three year audit plan approved and annually reviewed	1	1	1	1	1	Yes
	To have a fully functional Audit Committee	Sessions of the audit committee	0	4	4	4	4	Yes
Anti-corruption	To annually review the anti-fraud and anti-corruption strategy	Number of annual review of the Anti-fraud and Anti-corruption strategy	1	1	1	1	1	Yes
Special Focus Groups	To ensure that special focus groups are mainstreamed in the municipality's programmes and projects	Finalization of a policy to regulate the municipality's approach towards focus groups	0	1				Yes