

Annual Operational Plan



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5.1 Basic Service Delivery and Infrastructure

5.1.1 Priority 1: *Water (From IDP strategies / programmes / projects)*

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.

(In-Year Indicators and targets [2012/13])

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual			
To implement a bulk water scheme to the entire Warden community	Reservoir to be completed (2 nd phase of the project)							1				1	
	Build a dam in Warden							1					
	Kms of pipeline							6					
To provide 650 connections to stands in Zamani and Ezenzeleni	Number of stands in Ezenzeleni provided with connections		250										
	Number of stands in Zamani provided with connections			400									
To construct a 2 megaliter reservoir for Thembahihle Extension 4	Number of 2 megaliter reservoirs constructed								1				
To continuously maintain and repair water infrastructure to ensure	Percentage of repairs and maintenance performed in terms of operating	100%	100%		100%		100%		100%		100%		



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
uninterrupted water supply	schedules											
To ensure compliance with the national requirements for water safety	Completion of a Water Safety Plan								1		1	
	Water plants in the municipality to be registered								100%		100%	
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%		100%	

5.1.2 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.

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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			
To upgrade the septic tanks in Warden to full waterborne sanitation systems	Number of sanitation units upgraded from septic tanks to full waterborne systems											
To upgrade the sewerage	Number of sewerage network											

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
network in Zamani and provide house connections and structures	upgrades											
	Number of household structures and connections provided											
To provide 250 housing units with sanitation structures	Number of stands provided with sanitation structures								200			
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%		100%	

5.1.3 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

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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		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		3	
	Kms of road paved in								2		2	



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	Extension 4											
To repair and pave Hospitaal and Kriger street in Vrede town	Hospital and Kriger street paved (Number of roads paved)								1		1	

5.1.4 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.

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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		1	
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%		100%	

5.1.5 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.

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
To construct an additional 7 high mast lights	Number of high mast lights put up	Additional to existing							7		7	
To provide 65 solar lights in Vrede, Extension 4 and Warden (121)	Number of solar lights provided in Vrede, Extension 4	0							65		65	
	Number of solar lights provided in Warden 4	0							121		121	
To install electricity in Warden, Extension 2	Amount spent on the installation of electricity connections in Warden, Extension 2	New							R3million		R3million	
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%		100%	

5.1.6 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)



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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		1	

5.1.7 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

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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		1	
	Number of sport stadiums upgraded in Thembalihle	1 (needs upgrading)							1		1	
	Number of sport facilities upgraded in Memel	0							1		1	
To identify land for a new sport facility in Warden	Land identified for a new sport facility in Warden	0							1		1	

5.1.8 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

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
To budget for infrastructure capable of accommodating AARTO	Amount budgeted to accommodate AARTO											
To develop truck stop facilities	Number of truck stop facilities developed	0						1		1		

5.1.9 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

No short-term targets for the 2012/13 financial year

5.2 Local Economic Development

5.2.1 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

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
To launch the Community Work Programme in the Phumelela Municipality	Jobs created through the CWP											
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)											
To fully implement the EPWP Programme in the municipality	Number of jobs created through the EPWP											
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											
To create employment opportunities through the	Number of job opportunities created											



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
CWPs, EPWP and other initiatives												
To create job opportunities through support to cooperatives	Number of job opportunities created through support to cooperatives											
	Number of cooperatives supported											

5.3 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.

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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											
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	4		5		5		5		5	
To ensure that the Municipal Manager's post is filled	Number of MM posts filled	0			1		1		1		1	



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
within 3 months												
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	
	Number of annually revised performance agreements of senior managers that are aligned to national priorities, signed within the prescribed legislative time-frames	1	1								1	

5.4 Financial Viability & Management

5.4.1 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

Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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		
To ensure that the municipality does not overspent 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%		Not exceeding 100%	
	Number of reports indicating operational expenditure as a percentage of budgeted OPEX		1		1		1		1		4	
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%		100%		100%	
	Number of reports	4	1		1		1		1		4	

Integrated Development Plan 2012-2016



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	indicating capital expenditure as a percentage of budgeted CAPEX											
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		5% or more	
	Number of reports indicating expenditure on repairs and maintenance as a percentage of budgeted OPEX		1		1		1		1		4	
To ensure that current debtors do not exceed 50% of own revenue	Percentage: Current debtors in relation to own revenue	Exceeding										

5.5 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.



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual			
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	
To ensure that the municipality has a functional Organizational Performance Management System	Number of organizational performance reviews conducted	2	1		1		1		1			4	
	Number of reports compiled in terms of section 46 of the Systems Act	1	1									1	
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	
To annually review the SDF in line with the guidelines for simplified SDFs	Number of SDFs reviewed annually	1	1									1	
To finalize the Land Use Management framework	Adoption of by-laws	0											
To finalize a land audit	Land Audit finalised	0											
To formalize settlements through targeted upgrading initiatives	100% percentage of informal settlements formalized	0											
To have fully functional ward committees in all 8 wards	Number of wards with fully functional ward committees	7/8	8		8		8		8			8	
To ensure that all ward committees meet monthly	Number of ward committee meetings held	96	96		96		96		96			96	
	Number of ward committee reports tabled to and considered by Council	16	8		8		8		8			32	
To implement a community complaints system	Number of complaints, queries and requests registered from the community and attended to	0											
	Community Complaint System implemented and reviewed annually	0											
To ensure optimal	Number of functional	12	1		1		1		1			4	



Objective from the IDP	Key Performance Indicator	Base-line	2012				2013				Annual Target	Target Revisions
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
functionality of Council in terms of the requirements of the Municipal Structures Act	Councils, including the timely distribution of Agendas and Minutes											
	Oversight Committee established and oversight report produced	1			1							
	Percentage of Council Resolutions implemented		100%		100%			100%		100%		
To ensure a clean audit by 2014	Municipal Audit Action Plan implemented (percentage)	0										
To have a fully functional Internal Audit function	Number of Internal Auditors appointed	1	2		2			2		2		
	Rolling three year audit plan approved and annually reviewed	1	1								1	
To have a fully functional Audit Committee	Sessions of the audit committee	0	1		1			1		1		4
To annually review the anti-fraud and anti-corruption strategy	Number of annual review of the Anti-fraud and Anti-corruption strategy	1								1		

5.6 Capital Projects: 2012/13 – 2014/15

Department	Town	Category	Funding	Project Title	Budget Year 2012/2013	Budget Year +1 2013/2014	Budget Year +2 2014/2015
					R	R	R
Technical	Vrede	Other	MIG	PMU	1,331,200	1,407,700	1,451,150
Technical	Warden	Water Waste Management: Sewerage	MIG	Ezenzeleni: Upgrading of bulk sewer	620,000	4,192,848	419,285
Technical	Memel	Water Waste Management: Sewerage	MIG	Zamani: Sewer outfall pumps and rising main	400,000	0	0
Technical	Vrede	Water Waste Management: Sewerage	MIG	Thembalihle: Ext 4 Construction of sewer network-1827 stands	5,231,978	3,000,000	4,500,000
Technical	Vrede	Road Transport: Roads	MIG	Thembalihle: Construction of 3km paved road. (14/15) Ext 4	2,995,825	0	7,669,355
Technical	Vrede	Road Transport: Roads	MIG	Construction of 4km paved roads (MIS: 191520)	4,492,410	0	0
Technical	All Units	Sports and Recreation	MIG	Sports facilities in Phumelela	3,052,587	4,822,165	1,988,701
Technical	Memel	Water: Water Distribution	MIG	2ML Reservoir rising main & pumpstation	3,000,000	5,303,000	2,500,750
Technical	Warden & Vrede	Waste Management: Solid Waste	MIG	Landfill site	1,500,000	4,000,000	415,000
Technical	Memel	Waste Management: Solid Waste	MIG	Landfill site	0	0	3,000,000
Technical	Warden	Road Transport: Roads	MIG	Construction of 2km paved road	4,000,000	0	0
Technical	Memel	Road Transport: Roads	MIG	Construction of 5km paved road	0	5,500,000	3,000,000
Technical	Vrede	Water: Water Distribution	MIG	Thembalihle: Reservoir in Ext 4	0	0	5,000,000
Technical	Vrede	Electricity: Electricity Distribution	DOE	Electrification of 100 houses as well as bulk infrastructure	3,000,000	3,000,000	0
Corporate	Vrede	Assets: Municipal Assets	Revenue	Office Furniture (Speaker's Office)	250,000	0	0
Corporate	Vrede	Administration: Other	Revenue	Linkage to E-Natis (Traffic)	150,000	0	0
Technical	Warden	Electricity: Electricity Distribution	Revenue	Ezenzeleni: Upgrading of electricity	2,000,000	0	0
Council General	Vrede	Assets: Municipal Assets	Revenue	Office Furniture (Mayor's Office)	150,000	0	0
Technical	Warden	Waste Water Management/Water Distribution: Sewerage	H/S	Construction of water & Sewer reticulation - Ezenzeleni	3,615,000	0	0
Technical	Memel	Waste Water Management: Sewerage	H/S	Construction of water & Sewer reticulation - Zamani	7,327,000	0	0
Technical	Warden	Water: Water Distribution	DWA	Ezenzeleni: Construction of Reservoir	8,000,000	0	0
Technical	Warden	Water: Water Distribution	DWA	Ezenzeleni: Pipeline and Pumpstation	15,000,000	0	0
Technical	Warden	Water: Water Distribution	DWA	Ezenzeleni: Water treatment works	20,000,000	0	0
Technical	Vrede	Capital Repayment : Loans	Revenue	ABSA Loan : Equipment	403,551	441,407	482,814
Technical	Vrede	Capital Repayment : Loans	Revenue	DBSA : Capital Projects	114,787	138,661	162,392
TOTAL FUNDING OF CAPITAL EXPENDITURE					86,116,000	31,225,713	29,944,240

5.7 Operating Revenue

Revenue Source	FY 2012/13	FY2013/14	FY2014/15
Property Rates	7,608,000	8,020,000	8,454,000
Service charges	32,576,170	34,802,136	37,275,039
<i>Electricity</i>	<i>8,132,670</i>	<i>9,065,336</i>	<i>10,276,839</i>
<i>Refuse removal</i>	<i>5,628,000</i>	<i>5,926,000</i>	<i>6,216,000</i>
<i>Sewerage</i>	<i>6,014,000</i>	<i>6,332,000</i>	<i>6,642,000</i>
<i>Water</i>	<i>12,801,500</i>	<i>13,478,800</i>	<i>14,140,200</i>
Interest earned	3,529,000	3,731,000	3,937,000
<i>Outstanding debtors</i>	<i>2,879,000</i>	<i>3,046,000</i>	<i>3,218,000</i>
<i>External investments</i>	<i>650,000</i>	<i>685,000</i>	<i>719,000</i>
Transfers recognised	60,433,000	64,799,000	70,237,000
<i>CFO grant from FS LG</i>	<i>760,000</i>	<i>837,000</i>	<i>921,000</i>
<i>Equitable share</i>	<i>56,039,000</i>	<i>60,124,000</i>	<i>65,001,000</i>
<i>Finance Management Grant</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,750,000</i>
<i>MIG receipts (PMU)</i>	<i>1,334,000</i>	<i>1,468,000</i>	<i>1,615,000</i>
<i>Municipal Systems Improvement Grant</i>	<i>800,000</i>	<i>870,000</i>	<i>950,000</i>
Other revenue	2,999,000	3,170,000	3,350,000
Fines, Licenses and permits	244,000	259,000	275,000
Rent-facilities and equipment	1,769,600	1,944,700	2,134,800

5.8 Alignment with IDP Programmes and Projects: Capital Budget

Institutional						Funding Source
Objective	Strategies	Programmes / Projects	MTEF			
			2012/13	2013/2014	2014/2015	
To establish and operationalise a Project Management Unit		Project Management Unit	R 1,331,200.00	R 1,407,700.00	R 1,451,150.00	MIG
Municipal assets	Procure municipal assets	Furniture for the Office of the Mayor	R 150,000.00	R 0.00	R 0.00	Own revenue
		Furniture for the Office of the Speaker	R 250,000.00	R 0.00	R 0.00	Own revenue
Repayment of loans	Loan repayment	ABSA loan for equipment	R 403,550.85	R 441,406.70	R 482,813.70	Own revenue
		DBSA loan	R 114,787.28	R 138,660.80	R 162,391.77	Own revenue

Priority 1: Water						Funding Source
Objective	Strategies	Programmes / Projects	MTEF			
			2012/13	2013/2014	2014/2015	
To ensure that 100% of households in formal settlements in the Phumelela municipal area have access to basic level of water by 2014	Memel					
	Upgrading and maintenance of water infrastructure (water distribution)	2ML Reservoir rising main and pump station	R 3,000,000.00	R 5,303,000.00	R 2,500,750.00	MIG
	Thembalihle					
	Upgrading and maintenance of water infrastructure (water distribution)	Construction of reservoir in Extension 4	R 0.00	R 0.00	R 5,000,000.00	MIG
	Ezenzeleni					
	Upgrading and maintenance of water infrastructure (water distribution)	Construction of reservoir	R 8,000,000.00	R 0.00	R 0.00	DWA
		Pipeline and pump station	R 15,000,000.00	R 0.00	R 0.00	DWA
Water treatment works		R 20,000,000.00	R 0.00	R 0.00	DWA	



Priority 2: Sanitation						
Objective	Strategies	Programmes / Projects	MTEF			Funding Source
			2012/13	2013/2014	2014/2015	
To ensure that 100% of households in formal settlements in the Phumelela municipal area have access to basic level of sanitation by 2014	Eenzeleni					
	Upgrading of sewerage infrastructure	Upgrading of bulk infrastructure	R 620,000.00	R 4,192,847.62	R 419,284.76	MIG
		Construction of water and sewerage reticulation	R 3,615,000.00	R 0.00	R 0.00	H/S
	Zamani					
	Upgrading of sewerage infrastructure	Construction of water and sewerage reticulation	R 7,327,000.00	R 0.00	R 0.00	MIG
		Sewer outfall pumps and rising main	400,000.00	0.00	0.00	MIG
		Construction of water and sewerage reticulation	7,327,000.00	0.00	0.00	H/S
	Thembalihle					
	Upgrading of sewerage infrastructure	Extension 4: Construction of sewer network - 1,827 stands	5,231,977.51	3,000,000.00	4,500,000.00	MIG

Priority 3: Municipal Roads and Stormwater						
Objective	Strategies	Programmes / Projects	MTEF			Funding Source
			2012/13	2013/2014	2014/2015	
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	Thembalihle (Extension 4)					
	Paving of roads	Construction of 3kms of paved road (14/15)	R 2,995,825.25	R 0.00	R 7,669,355.00	MIG
	Vrede					
	Paving of roads	Construction of 4kms of paved roads (MIS: 191520)	R 4,492,409.79	R 0.00	R 0.00	MIG
	Warden					
	Paving of roads	Construction of 2km paved road	R 4,000,000.00	R 0.00	R 0.00	MIG
	Memel					
Paving of roads	Construction of 5km paved road	R 0.00	R 5,500,000.00	R 3,000,000.00	MIG	



Priority 6: Refuse Removal, including Solid Waste and Landfill Sites)							Funding Source
Objective	Strategies	Programmes / Projects	MTEF				
			2012/13	2013/2014	2014/2015		
To ensure good waste management in the Phumelela municipal area (To ensure that 100% of households in formal residential areas have access to basic level of sanitation services)	Vrede						
	Relocation of landfill sites (ensure that all landfill sites are licensed and registered)	Vrede and Warden landfill site relocation started	R 1,500,000.00	R 4,000,000.00	R 415,000.00	MIG	
	Memel						
	Relocation of landfill sites (ensure that all landfill sites are licensed and registered)	Vrede and Warden landfill site relocation started	R 0.00	R 0.00	R 3,000,000.00	MIG	

Priority 7: Electricity Reticulation							Funding Source
Objective	Strategies	Programmes / Projects	MTEF				
			2012/13	2013/2014	2014/2015		
To ensure that at least 92% of households have access to basic level of electricity by 2014	Vrede						
	Electrification of houses	Electrification of 100 houses as well as bulk infrastructure	R 3,000,000.00	R 3,000,000.00	R 0.00	MIG	
	Ezenzeleni						
	Electricity infrastructure upgrading	Upgrading of electricity infrastructure	R 2,000,000.00	R 0.00	R 0.00	MIG	

Priority 9: Sport and Recreational Facilities						
Objective	Strategies	Programmes / Projects	MTEF			
			2012/13	2013/2014	2014/2015	
To ensure access to quality sport and recreational in the Phumelela municipal area	VREDE (WARD 3), THEMBALIHLE (WARD 3), MEMEL (WARD 1) AND WARDEN (WARD 7)					
	Upgrading of existing sport stadiums	Sporting stadium upgrading project	R 3,052,587.45	R 4,822,165.27	R 1,988,700.54	

Priority 10: Traffic and Parking					
Objective	Strategies	Programmes / Projects	MTEF		
			2012/13	2013/2014	2014/2015
To ensure effective traffic management and parking in the Phumelela municipal area	Support the AARTO legislative initiative	Linkage to E-Natis	R 150,000.00	R 0.00	R 0.00

5.9 Alignment with IDP Strategic Objectives: Operating Budget

Priority	Objectives	Outcomes (Goals)	Vote	Revenue			Operating Expenditure		
				2012/13 FY	2013/14 FY	2014/15 FY	2012/13 FY	2013/14 FY	2014/15 FY
1: Water	To ensure that 100% of households in formal settlements in the Phumelela municipal area have access to basic level of water by 2014	<ul style="list-style-type: none"> 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 	Water Distribution	12,048,500	12,689,800	13,313,200	8,891,000	9,529,500	10,195,900
2: Sanitation	To ensure that 100% of households in formal settlements in the Phumelela municipal area have access to basic level of sanitation by 2014	<ul style="list-style-type: none"> 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. 	Sewerage	6,014,000	6,332,000	6,642,000	9,661,600	10,477,200	11,352,100
3: Municipal Roads and Stormwater	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	Repair and paving of roads according to the targets and projects indicated in the 5-year IDP	Public Works / Roads	1,334,000	1,468,000	1,615,000	11,692,900	12,676,500	13,735,200



Priority	Objectives	Outcomes (Goals)	Vote	Revenue			Operating Expenditure		
				2012/13 FY	2013/14 FY	2014/15 FY	2012/13 FY	2013/14 FY	2014/15 FY
4: Local and Rural Economic Development	To create employment opportunities in the Phumelela municipal area; resulting from programmes and projects of this IDP	<ul style="list-style-type: none"> (Number of) employment opportunities created through targeted IDP projects 	No operating budget allocated						
		<ul style="list-style-type: none"> (Number of) employment opportunities created through EPWP initiatives 							
5: Institution Building	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	<ul style="list-style-type: none"> 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; 	Budget and Treasury	59,377,000	63,592,000	68,858,000	20,338,400	21,082,600	21,589,500
		<ul style="list-style-type: none"> the percentage of a municipality's budget actually spent on implementing its workplace skills plan; and 	Assessment Rates	5,758,978	6,074,171	6,414,032	1,088,200	1,146,000	1,203,000
		<ul style="list-style-type: none"> financial viability as expressed by the following ratios 							
	To facilitate institutional transformation and development in the Phumelela local municipality	<ul style="list-style-type: none"> 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; 	Corporate Services	2,532,000	2,669,000	2,814,000	5,353,800	5,637,300	5,928,300
		<ul style="list-style-type: none"> Targets in the organizational redesign and change management strategy; and 	Property Services	241,600	263,700	285,800	1,056,300	1,153,400	1,257,100
		<ul style="list-style-type: none"> Skills development targets in the municipal Skills Development Plan 	Property Services: Commonage	1,528,000	1,681,000	1,849,000	97,000	104,000	111,000
	To ensure good governance in the Phumelela local municipality	<ul style="list-style-type: none"> Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration 	Office of the Mayor				923,200	985,000	1,050,400
		<ul style="list-style-type: none"> An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports. 	Council				7,793,400	8,227,300	8,667,400



Priority	Objectives	Outcomes (Goals)	Vote	Revenue			Operating Expenditure		
				2012/13 FY	2013/14 FY	2014/15 FY	2012/13 FY	2013/14 FY	2014/15 FY
		<ul style="list-style-type: none"> 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. 	Municipal Manager	760,000	837,000	921,000	3,092,400	3,263,800	3,442,400
		<ul style="list-style-type: none"> By-laws and policies to enable the effective governance of the municipality 	Town Planning	18,000	20,000	22,000	1,115,000	1,208,000	1,304,000
6: Refuse Removal	To ensure good waste management in the Phumelela municipal area	<ul style="list-style-type: none"> Three licensed and registered landfill sites. 100% of households in formal areas with access to refuse removal services at basic acceptable national standards 	Solid Waste	5,628,000	5,926,000	6,216,000	7,101,213	7,697,000	8,337,000
7: Electricity Reticulation	To ensure good that 100% of households in the Phumelela municipal area have access to electricity by 2014	100% of households in formal areas with access to electricity	Electricity Distribution	7,158,669	8,042,335	9,200,840	17,450,800	19,351,300	21,402,300
8: Cemeteries and Parks	To ensure effective management of graveyards and cemeteries in the Phumelela municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries	Cemetery	159,000	168,000	178,000	1,117,000	1,217,000	1,322,000
			Parks				1,675,800	1,841,200	2,019,700
9: Sport and Recreational facilities	To ensure access to quality sport and recreational in the Phumelela municipal area	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	Library	1,000	2,000	3,000	1,257,700	1,394,000	1,543,000
10: Traffic and Parking	To ensure effective traffic management and parking in the Phumelela municipal area	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP	Traffic	200,000	211,000	223,000	563,000	621,000	682,000
11: Firefighting	To ensure effective firefighting in the Phumelela municipal area	Ten trained firefighters	No operating budget allocated						
Other	No strategic objective in IDP		Health				111,900	122,100	132,700
				103,613,747	110,883,006	119,516,872	100,380,613	107,734,200	115,275,400