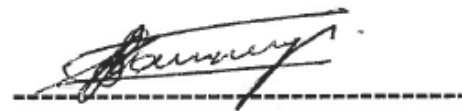




PHUMELELA LOCAL MUNICIPALITY

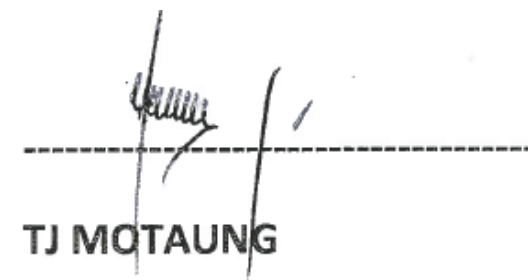


SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - 2015 / 16



BW KANNEMEYER
MUNICIPAL MANAGER

DATE: 25 JUNE 2015



TJ MOTAUNG
MAYOR

Ref	Directorate	GFS Classification	NDP Objective	National Outcome	National KPA	Municipal KPA	Strategic Objective	Pre-determined Objective	KPI Name	Unit of Measure	Wards	Program Driver	Baseline	POE	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
OMM 1	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance	To ensure good governance in the Phumelela local municipality	Review municipal governance processes as per Risk Based Audit Plan	Conducting Organisational Risk Assessment	Developed Risk Register	All	Municipal Manager	1	Minutes of Risk Committee	Carry Over	Number	1	1	0	0	0
OMM 2	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance	To ensure good governance in the Phumelela local municipality	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness	Review the 3 Year Risk based Internal Audit plan and submit to Audit Committee and Council by end September	Reviewed RBAP submitted to the Audit Committee by 30 June	All	Municipal Manager	1	Minutes of Audit Committee Meeting	Carry Over	Number	1	0	0	0	1
OMM 3	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance	To ensure good governance in the Phumelela local municipality	The implementation of the Audit Action Plan	Approve an Audit Action Plan to address the issues raised in the Audit Report by 31 January	Audit Action Plan developed and approved by 31 January	All	Municipal Manager	1	Approved Audit Action Plan	Carry Over	Number	1	0	0	1	0
OMM 4	Office of The Municipal Manager	LED	Economy and Development	Decent employment through inclusive economic growth	LED	LED	To create employment opportunities in the Phumelela municipal area	Address unemployment in municipal area by way of job creation projects focussed on labour intensive projects	To create employment opportunities through the municipality's local economic development EPWP/CWP projects measured by the number of people employed in the EPWP/CWP program for the period and linked to the availability of budget	Number of people employed in the EPWP/CWP programs linked to the available budget	All	Municipal Manager	Not Available	EPWP/CWP Infrastructure incentive grant report per municipal project received from the National department	Accumulative	Number	46	23	23	0	0

OMM 5	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance	To ensure good governance in the Phumelela local municipality	A responsive and accountable, effective and efficient local government system	Report Quarterly to Council on the performance in terms of the Top Layer SDBIP	Number of reports on backups submitted	All	Municipal Manager	4	Minutes of Council Meetings	Accumulative	Number	4	1	1	1	1
OMM 6	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance	To ensure good governance in the Phumelela local municipality	Conduct municipal planning and budget processes in line with legislative requirements	Develop / Review an Integrated Development Plan and Budget, present to Council for Approval by end May	Developed / Reviewed IDP and Budget as approved by Council by End-May	All	Municipal Manager	1	Minutes of Council Meetings	Carry Over	Number	1	0	0	0	1
OMM 7	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management (MFVM)	Good Governance (GG)	To ensure good governance in the Phumelela local municipality	Conduct municipal planning and budget implementation processes in line with legislative requirements	Develop the SDBIP for the financial year and present to Mayor for sign-off after approval of final IDP	Developed and signed-off SDBIP presented to the MAYOR	All	Municipal Manager	1	Signed-off SDBIP	Carry Over	Number	1	0	0	0	1
OMM 8	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance (GG)	To ensure good governance in the Phumelela local municipality	Conduct municipal reporting processes in line with legislative requirements	Compile the Draft Annual Report into the MFMA and submit to Council by 31 January	Draft AR submitted to Council by 31 January	All	Municipal Manager	1	Minutes of Council Meetings	Carry Over	Number	1	0	0	1	0
OMM 9	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance (GG)	To ensure good governance in the Phumelela local municipality	Comply with all legislative requirements	Ensure legislative compliance in respect of IDP/Budget and Annual Report	Place adverts of municipal processes in local press / website / notice boards	All	Municipal Manager	17	Copies of different adverts / notices placed in local press and on municipal websites / notice boards		Number	17	2	0	4	11

OMM 10	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Institutional development and Transformation	Institutional Transformation	To facilitate institutional transformation and development in the Phumelela local municipality	Establish IGR Forum to improve Integrated development planning in Phumelela	Establishment of Inter-governmental Relations Forum	Number of sector departments participating and endorsing the establishment in line with IGR Framework	All	Municipal Manager	New KPI	Copy of Terms of Reference for IGR Forum and Minutes of Establishment Meeting	Stand Alone	Number	12	3	3	3	3
OMM 11	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good Governance (GG)	To ensure good governance in the Phumelela local municipality	Comply with all legislative requirements and other guidelines	Annual review and presentation of organogram to Council	Reviewed Organogram submitted	All	Municipal Manager	1	Minutes of Council Meeting	Carry Over	Number	1	0	0	1	0
OMM 12	Office of The Municipal Manager	Executive and Council	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation (GGPP)	Good Governance	To ensure effective firefighting in the Phumelela municipal area	Address departmental gaps identified during Back to Basics Diagnostic Analysis	Monthly Report to Exco and DOGTA on progress with implementation of Municipal Back to Basics and Key Tasks Program	No of Submitted reports to Municipal Manager	All	Municipal Manager	New KPI	Monthly Reports	Carry Over	Number	12	3	3	3	3
COR1	Directorate Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development (MTID)	Good Governance	To ensure good governance in the Phumelela local municipality	Create a culture of community participation in the affairs of Council	Develop a Public Participation / Communication Strategy and submit to EXCO by December	Developed Public Participation / Communication Strategy submitted to EXCO 30 June	All	Municipal Manager	1	Minutes of EXCO Meeting	Carry Over	Number	1	0	1	0	0
COR2	Director Corporate & Community Services	Community Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Transformation and organisation development	To ensure effective firefighting in the Phumelela municipal area	To provide an effective and efficient law enforcement and emergency service to all communities of Phumelela in our quest to protect and promote the fundamental right to live	Develop and present Disaster Management Plan to Council for approval	Developed and approved Disaster Management Plan submitted to Council	All	Director Corporate and Community Services	1	Minutes of Council Meetings	Carry Over	Number	1	0	1	0	0

COR3	Directorate Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation (GGPP)	Good Governance	To ensure good governance in the Phumelela local municipality	Maximise use of technology to improve service delivery	Develop / Review the Backup Disaster Recovery Plan and submit draft to EXCO by end September	Developed/Reviewed IT Backup Disaster Recovery Plan submitted to EXCO by 30 June	All	Directorate Corporate and Community Services	1	Minutes of EXCO Meeting	Carry Over	Number	1	1	0	0	0
COR4	Directorate Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development (MTID)	Good Governance	To facilitate institutional transformation and development in the Phumelela local municipality	Ensure proper skills development based on organisational needs analysis	Develop and present Municipal Work based Skills Plan by end April	Work based skills plan	All	Directorate Corporate Services	1	Work based Skills Plan	Carry Over	Number	1	0	0	1	0
COR5	Directorate Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development (MTID)	Good Governance	To facilitate institutional transformation and development in the Phumelela local municipality	Ensure municipal staff is efficient, effective and responsive	Develop the skills of staff (Actual total training expenditure/total operational budget)	(Total Actual Training Expenditure / Total Annual payroll Budget)x100)	All	Directorate Corporate and Community Services	4	Reports from Financial System to Council	Carry Over	Number	4	1	1	1	1
COR6	Directorate Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A credible Responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development (MTID)	Good Governance	To facilitate institutional transformation and development in the Phumelela local municipality	Development implementation and management of IT System	Review ICT strategy policy framework and submit to Council by 30 September 2015	Reviewed policy submitted to Council by 30 September	All	Directorate Corporate and Community Services	1	Minutes of EXCO Meeting	Carry Over	Number	1	0	0	0	1
COR7	Directorate Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development (MTID)	Institutional Transformation	To facilitate institutional transformation and development in the Phumelela local municipality	Enhance institutional transformation in PLM	The development of the PLM Employment Equity Plan November 2015	Employment Equity Plan	All	Directorate Corporate and Community Services	0	Council Minutes	Carry Over	Number	1	0	1	0	0

COR8	Director Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development (MTID)	ICT	To ensure good governance in the Phumelela local municipality	A responsive and accountable, effective and efficient local government system	Report once per quarter on backups made to EXCO	Number of reports on backups submitted to the EXCO	All	Director Corporate and Community Services	New KPI	Minutes of EXCO Meeting	Accumulative	Number	4	1	1	1	1
COR9	Director Corporate & Community Services	Community Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation (GGPP)	Good Governance	To provide good and effective firefighting service to	Enhance more efficient and effective use of municipal fleet	Develop/ Review Fleet Management Policy by July to Council	Final approved Reviewed Fleet Management Policy to Council	All;	Director Corporate and Community Services	1	Minutes of Council Meetings	Carry Over	Number	1	0	1	0	0
COR10	Director Corporate & Community Services	Community Services	Improved and expand infrastructure	Sustainable Human Settlements and Improved Quality of household life	Basic Service Delivery (BSD)	Basic Service delivery	To ensure effective management of graveyards and cemeteries in the Phumelela municipal area	Enhance service capacity of municipal public facilities	Erection of toilets at Phumelela Cemeteries	Completion Certificate	All	Director Corporate and Community Services	1	Project File	Stand Alone	Number	6	0	0	6	0
COR11	Director Corporate & Community Services	Community Services	Improving and expand infrastructure	Sustainable Human Settlements and Improved Quality of household life	Basic Service Delivery (BSD)	Basic Service delivery and social development	To ensure access to quality sport and recreational facilities in Phumelela municipal area	Enhance service capacity of municipal public facilities	Purchase 300 Chairs for Memel Hall	Signed proof of delivery of chairs to hall	2	Director Corporate and Community Services	Not available	Inventory List	Stand Alone	Number	0	300	0	0	0
COR12	Director Corporate & Community Services	Corporate Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation (GGPP)	Good Governance	To facilitate institutional transformation and development in the Phumelela local municipality	Ensure human resources program is in line with organisational strategic program	Develop an organisation-wide Human Resource Strategy and submit to Council	Final approved Human Resource Strategy	All	Director Corporate and Community Services	New KPI	Minutes of Management Meeting	Carry Over	Number	1	1	0	0	0
COR13	Director Corporate & Community Services	Community Services	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance and Public Participation (GGPP)	Good Governance	To ensure effective firefighting in the Phumelela municipal area	Address departmental gaps identified during Back to Basics Diagnostic Analysis	Monthly Report to Municipal Manager on progress wrt implementation of Departmental Back to Basics and Key Tasks Program	No of Submitted reports to Municipal Manager	All	Director Corporate and Community Services	New KPI	Minutes of Management Meeting	Carry Over	Number	12	3	3	3	3

COR14	Directorate Corporate Services	Corporate Services	Developing a capable and developmental State	Sustainable Human Settlements and Improved Quality of household life	Basic Service Delivery (BSD)	Basic Service Delivery	To facilitate institutional transformation and development in the Phumelela local municipality	To provide for the needs of the homeless by providing integrated human settlements	Develop Integrated Human Settlement Plan by September and submit to Council for Approval	Developed and approved HIS Plan	All	Directorate Corporate and Community Services	1	Minutes of Council Meeting	Carry Over	Number	1	0	1	0	0
COR15	Directorate Corporate Services	Corporate Services	Developing a capable and developmental state	A Responsive and accountable, effective and efficient local government system	Institutional development and Transformation	Institutional Transformation	To facilitate institutional transformation and development in the Phumelela local municipality	Improve Staff Morale	Develop by end July an Employee Wellness Strategy	Wellness Strategy	All	Directorate Corporate Services	1	Wellness Strategy	Carry Over	Number	1	0	1	0	0
FIN1	Financial Services	Budget and Treasury	Developing a capable and developmental State	A Responsive and accountable, effective and efficient local government system	Municipal financial Viability and Management (MFVM)	Income/Revenue	To facilitate the financial viability of the Phumelela Local Municipality	To maintain effective credit control in the municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured into the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Directorate Financial Services / CFO	12	Financial Statements	Stand - Alone	Number	12	3	3	3	3
FIN2	Financial Services	Budget and Treasury	Developing a capable and developmental State	A Responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management (MFVM)	Income/Revenue	To facilitate the financial viability of the Phumelela Local Municipality	To maintain effective credit control in the municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured into the outstanding service debtors	Total outstanding service debtors/revenue received for services	All;	Directorate Financial Services / CFO	12	Financial Statements	Reverse Stand-Alone	Percentage	12	3	3	3	3

FIN3	Financial Services	Budget and Treasury	Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management (MFVM)	Expenditure	To facilitate the financial viability of the Phumelela Local Municipality	To maintain effective credit control in the municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured in terms of the available cash to cover fixed operating expenditure	(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	All	Director Financial Services / CFO	Not Available	Financial Statements	Stand-Alone	Number	12	3	3	3	3
FIN4	Financial Services	Budget and Treasury	Economy and Development	Sustainable Human Settlements and Improved Quality of household life	Basic Service Delivery (BSD)	Basic services and social upliftment (BSSU) ?	To ensure that 100% of Formal households in the Phumelela municipal area have access to electricity by 2014	Provision with Free Basic Services / Indigent policy	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Number of registered Indigent Account Holders connected to the Electricity network receiving free basic electricity	All;	Director Financial Services / CFO	Not Available	Management Report	Stand-Alone	Number	12	3	3	3	3
FIN5	Financial Services	Budget and Treasury	Economy and Development	A Responsive and accountable, effective and efficient local government system	Basic Service Delivery (BSD)	Basic Service Delivery	To ensure that 100% of Formal households in the Phumelela municipal area have access to water by 2014	Provision with Free Basic Services / Indigent policy	Provide free basic electricity to registered indigent account holders connected to the municipal water infrastructure network	No. of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	Director Financial Services / CFO	Not Available	Management Report	Stand-Alone	Number	12	3	3	3	3

FIN6	Financial Services	Budget and Treasury	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic Service Delivery	To ensure that 100% of Formal households in the Phumelela municipal area have access to electricity by 2014	Provide sufficient electricity into basic needs	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	No. of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	Director Financial Services / CFO	Not Available	Management Report	Stand-Alone	Number	12	3	3	3	3
FIN7	Financial Services	Budget and Treasury	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic Service Delivery	To ensure that 100% of Formal households in the Phumelela municipal area have access to basic level of sanitation by 2014	Provision with Free Basic Services / Indigent policy	Provide free basic sanitation services to registered indigent account holders connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No. of indigent account holders receiving free sanitation/sewage services	All	Director Financial Services / CFO	12	Management Report	Stand-Alone	Number	12	3	3	3	3
FIN8	Financial Services	Budget and Treasury	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic Service Delivery	To ensure that 100% of households in the Phumelela municipal area have access to basic level of sanitation by 2014	Provide sufficient sanitation services into basic needs	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewage) network	No. of residential properties which are billed for sewerage in accordance with the Financial System	All	Director Financial Services / CFO	Not Available	Monthly Reports	Stand-Alone	Number	12	3	3	3	3
FIN9	Financial Services	Budget and Treasury	Economy and Development	Sustainable Human Settlements and Improved Quality of household life	Basic Service Delivery (BSD)	Basic services and social upliftment (BSSU)	To ensure that 100% of households in the Phumelela municipal area have access to basic level of water by 2014	Accounting for income from Equitable share in relation to Free basic services	Provide free basic water in terms of the equitable share requirements to indigent account householders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	Director Financial Services / CFO	6?	Council approved indigent policy	Stand-Alone	Number	12	3	3	3	3
FIN10	Financial Services	Budget and Treasury	Economy and	Sustainable Human Settlements	Basic Service	Basic services and social	To ensure that 100% of	Accounting for income from	Provide clean piped water to registered	No. of indigent account holders	All	Director Financial	Not Available	Management Report	Stand-Alone	Number	12	3	3	3	3

			Development	ts and Improved Quality of household life	Delivery (BSD)	upliftment (BSSU)	households in the Phumelela municipal area have access to basic level of water by 2014	Equitable share in relation to Free basic services	indigent account holders which are connected to the municipal water infrastructure network	receiving free basic water		Services / CFO									
FIN1 1	Financial Services	Budget and Treasury	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and social upliftment (BSSU)	To ensure that 100% of households in the Phumelela municipal area have access to basic level of water by 2014	Accounting for income from Equitable share in relation to Free basic services	Provide clean piped water to registered households and account holders which are connected to the municipal water infrastructure network	No. of formal residential properties receiving piped water	All	Director Financial Services / CFO	Not Available	Management Report	Stand-Alone	Number	12	3	3	3	3
FIN1 2	Financial Services	Budget and Treasury	Economy and Development	Sustainable Human Settlements and Improved Quality of household life	Basic Service Delivery (BSD)	Basic services and social upliftment (BSSU)	To ensure good waste management in the Phumelela municipal area	Accounting for income from Equitable share in relation to Indigent policy informing Free basic services	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No.of indigent account holders receiving free basic refuse removal	All	Director Financial Services / CFO	Not Available	Management Report	Stand-Alone	Number	12	3	3	3	3
FIN1 3	Financial Services	Budget and Treasury	Economy and Development	Sustainable Human Settlements and Improved Quality of household life	Basic Service Delivery (BSD)	Basic services and social upliftment (BSSU)	To ensure good waste management in the Phumelela municipal area	Accounting for income from Equitable share in relation to Indigent policy informing Free basic services	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders	No. of formal residential properties for Phumelela municipal area	All	Director Financial Services / CFO	Not Available	Management Report	Stand-Alone	Number	12	3	3	3	3
FIN1 4	Technical Services	Electricity	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and social upliftment (BSSU)	To facilitate the financial viability of the Phumelela Local Municipality	Improvement of bulk services to Ezenzeleni	Effective capital spending	% spent of approved electricity capital projects	All;	Director : Technical Services	50%	Project File	Stand Alone	Percentage	100 %	50	50	0	0

TS1	Technical Services	Community Services	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure access to quality sport and recreational facilities in the Phumelela area	Improvement of services provided by municipal facilities	Upgrade of Sport Facility in Thembalehle	Fence completed	4	Director Technical Services	New KPI	Project File	Stand alone	Number	1	0	0	1	0
TS2	Technical Services	Electricity	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in formal settlements in the Phumelela municipal area have access to basic level of electricity by 2014	To provide sufficient electricity for basic needs	Develop Electricity Master Plan for approval by council	Electricity Master Plan	All	Director Technical Services	New KPI	Approved Electricity Master Plan	Carry Over	Number	1	0	1	0	0
TS3	Technical Services	Electricity	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and social upliftment (BSSU)	To facilitate the financial viability of the Phumelela Local Municipality	To provide sufficient electricity for basic needs	Effective management public lighting budget	% spent of approved public lighting budget	All;	Director : Technical Services	5MVA	Project File	Stand alone	Percentage	90%	0	90	0	0
TS4	Technical Services	Roads	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that identified internal roads in the Phumelela area are maintained and/or upgraded to facilitate economic and social activity for the sustainable development of the municipality, considering the capacity limitations facing the municipality	Improved roads maintenance by way of employment opportunities to local unemployed	Construction of 1.5Km Pave Road in Warden	Road Paved	1	Director Technical Services	900m	Project File	Stand alone	Number	1.5km	1.5km	0	0	0

TS5	Technical Services	Roads	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that identified internal roads in the Phumelela area are maintained and/or upgraded to facilitate economic and social activity for the sustainable development of the municipality, considering the capacity limitations facing the municipality	Improved roads maintenance by way of employment opportunities to local unemployed	Construction of 2Km (405 m in 15/16 FY) Paved Road in Memel	Paved Road	1	Director Technical Services	New KPI	Project File	Stand alone	Percentage	100%	50%	50%	0	0
TS6	Technical Services	Community Services	Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure access to quality sport and recreational facilities in the Phumelela area	Improvement of services provided by municipal facilities	Upgrade of Sport Facility in Warden	Upgraded Sport Facility	2	Director Technical Services	New KPI	Project File	Carry Over	Percentage	100%	50%	50%	0	0
TS7	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in the Phumelela municipal area have access to basic level of water by 2014	Provide sufficient water for basic needs	Review WSDP by December 2015	Reviewed Copy of WSDP	All	Director Technical Services	1	Council Minutes	Carry Over	Number	1	0	1	0	0
TS8	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in the Phumelela municipal area have access to basic level of water by 2014	Limit water losses in Phumelela	Installation of Water Meters in Phumelela	Installed Water Meters	All	Director Technical Services	To be determined by audit	Project File	Stand Alone	Number	1500	750	750	0	0

TS9	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in the Phumelela municipal area have access to basic level of water by 2014	Provide sufficient water for basic needs	Develop a Pipeline to Themalihle Extension 4	Project File	4	Director Technical Services	New KPI	Project File	Stand alone	Number	1	0	0	1	0
TS10	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure access to quality sport and recreational facilities in the Phumelela area	Improvement of services provided by municipal facilities	Upgrade of Sport Facility in Thembalehle - Phase 3	Project File	4	Director Technical Services	80%	Project File	Stand alone	Percentage	100%	50	50	0	0
TS11	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in informal settlements in the Phumelela municipal area have access to basic level of water by 2014	Provide sufficient water for basic needs	Construction of Dam in Warden	Completed Dam	2	Director Technical Services	New KPI	Project File	Stand alone	Number	12	3	3	3	3
TS12	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in informal settlements in the Phumelela municipal area have access to basic level of water by 2014	Provide sufficient water for basic needs	Connection of Water pipes/reservoir to Zamani area	Connected Water Pipe	2	Director Technical Services	New KPI	Project File	Stand alone	Number	1	0	1	0	0
TS13	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in informal settlements in the Phumelela municipal area have access to basic level of water by 2014	Provide sufficient water for basic needs	Installation of pumps in Zamani Pump Station	Project File	2	Director Technical Services	New KPI	Project File	Stand alone	Number	1	1	0	0	0

TS14	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure access to quality sport and recreational facilities in the Phumelela area	Improvement of services provided by municipal facilities	Fencing of Sport Facility in Zamani	Fenced sport facility	2	Director Technical Services	New KPI	Project File	Stand alone	Number	0	1	0	0	0
TS15	Technical Services		Economy and Development	An effective competitive responsive economic infrastructure network	Basic Service Delivery (BSD)	Basic services and Infrastructure	To ensure that 100% of households in informal settlements in the Phumelela municipal area have access to basic level of sanitation by 2014	Provide sufficient sewer services for basic needs	Connection of Outfall Sewer in Zamani	Connected Outfall Sewer	2	Director Technical Services	New KPI	Project File	Stand alone	Number	1	0	0	1	0
TS16	Technical Services		Developing a capable and Developmental State	A Responsive and accountable, effective and efficient local government system	Good Governance	Good Governance	To ensure good governance in the Phumelela local municipality	Ensure projects are managed in accordance with TOR	Manage the PMU and report performance on quarterly	PMU Report	All	Director Technical Services	New KPI	Monthly Reports	Carry Over	Number	12	3	3	3	3