

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)			
Section 78 (1) Water Services Assessment	Infrastructure development and water services delivery			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	TARGET DATE
Optimal service delivery mechanism in place	January 2012	Implementable service delivery mechanism in place and adopted by council		January 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Section 78 assessment report in place and adopted by council	January 2012	Section 78 assessment report in place and adopted by council	January 2012	
TOTAL BUDGET ALLOCATION	R2 000 000.00	VOTE NUMBER	150044094	
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Establish co-team and terms of reference	15 July 2011	15 August 2011	Nil	Nil
Invite proposals from relevant service providers and appoint one	01 August 2011	30 September 2012	R20 000.00	Nil
Commencement of the assessment	15 September 2011	15 January 2012	R900 000.00	R 1 000 080.00
			Nil	Nil
			Nil	Nil
			Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)			
RBIG implementation : Mount Ayliff and Matatiele	Explore Kinira wellfields and supply water to Matatiele town. Construct four gauging weirs at Sirhoqobeni and bulk pipeline to Mt Ayliff town.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	TARGET DATE
-Production boreholes identified and equipped from Kinira wellfields. - Construction of pipeline from equipped Kinira production boreholes to Matatiele water treatment works - Construction of four Sirhoqobeni weirs -Construction of pipeline from Sirhoqobeni to Mt Ayliff town	June 2012	-Production boreholes identified and equipped from Kinira wellfields. -Construction of pipeline from equipped Kinira production boreholes to Matatiele water treatment works -Construction of four Sirhoqobeni weirs -Construction of pipeline from Sirhoqobeni to Mt Ayliff town		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTPUTS KPI)	TARGET DATE	TARGET DATE
Phase C completion report, appointment of new PSP and submission of Design reports	June 2012	Phase C completion report, appointment of new PSP and submission of Design reports	June 2012	June 2012
TOTAL BUDGET ALLOCATION	VOTE NUMBER			
	R30 000 000.00			
PROJECT MILESTONES/ INPUTS	QUARTELY EXPENDITURE PROJECTIONS			
INDICATORS	START DATE	END DATE	QUARTER 1	QUARTER 2
Procurement processes for the appointment of Design Consultant. Procurement for appointment of Contractors for construction	5 June 2011	7 September 2011	2 500 000.00	Nil
Award tender and commence construction	21 September 2011	30 June 2012	Nil	6 500 000.00
			8 000 000.00	8 000 000.00
			8 000 000.00	8 000 000.00

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FOCUS AREA		Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER		Water Services Authority Manager			
PROJECT TITLE		PROJECT OBJECTIVE(S)			
RBIG implementation : Greater Mbizana		Infrastructure development and water services delivery			
		-To provide potable water to the greater Mbizana area through construction of the Ludeke Dam, upgrading of the Nomlacu WTW and construction of the bulk gravity mains from the WTW towards Mbizana town.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	TARGET DATE
Continue the construction of the Ludeke Dam -Continue the upgrading of the Nomlacu WTW. -Appoint contractor for the construction of the bulk lines gravity lines from the WTW, construction of pumpstation and installation of pumps.		June 2012	Continue the construction of the Ludeke Dam -Continue the upgrading of the Nomlacu WTW. -Appoint contractor for the construction of the bulk lines gravity lines from the WTW, construction of pumpstation and installation of pumps.		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	TARGET DATE
-Completed Ludeke Dam. -Upgraded Nomlacu WTW and constructed bulk reservoirs		June 2012	-Completed Ludeke Dam. -Upgraded Nomlacu WTW and constructed bulk reservoirs	June 2012	June 2012
TOTAL BUDGET ALLOCATION		VOTE NUMBER		TARGET DATE	
R46 000 000.00		150044094		June 2012	
PROJECT MILESTONES/ INPUTS INDICATORS		QUARTELY EXPENDITURE PROJECTIONS			
TIMEFRAMES		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1 July 2011	30 June 2012	10 000 000.00	12 000 000.00	12 000 000.00	12 000 000.00
-Continuation of the construction of the dam and upgrading of WTW. Appoint contractor					

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery										
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents										
PROJECT MANAGER	Water Services Authority Manager										
PROJECT TITLE	PROJECT OBJECTIVE(S)										
Water services by-laws and policy development	Develop water services by-laws and water services policies					Infrastructure development and water services delivery					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET	TARGET DATE						
Promulgated water services by-laws and adopted by council	June 2012	Enforcement of by-laws and water services policies		June 2012							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE								
Water services by-laws and policy development and adopted by council	June 2012	Water services by-laws and policy development and adopted by council	June 2012								
TOTAL BUDGET ALLOCATION	R1 000 000.00										
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS									
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
Advertise and appoint service provider to develop by-laws that will include Ntbankulu and Mbizana	15 July 2011	30 August 2011	R20 000.00	Nil	Nil	Nil	Nil				
Advertise and conduct roads shows for by-laws awareness	01 September 2011	30 October 2011	Nil	R480 000.00	Nil	Nil	Nil				
Avail/print copies and place them to community centres for comments	1 November 2011	15 November 2011	Nil	Nil	R200 000.00	Nil	Nil				
Consolidate comments and produce final water services by-laws draft	20 November 2011	15 January 2012	Nil	Nil	R300 000.00	Nil	Nil				
Forward adopted by-laws for approval by magistrate	30 January 2012	15 March 2012	Nil	Nil	Nil	Nil	Nil				

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery									
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents									
PROJECT MANAGER	Water Services Authority Manager									
PROJECT TITLE	Water Safety Plan									
	PROJECT OBJECTIVE(S)					IDP OBJECTIVE(S)				
	To develop comprehensive measures to protect, manage and optimize the environment particularly the water resources. To ensure safe drinking water through good water supply practices from catchments area to consumer at ANDM.					Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		KEY TARGET					
Final Water Safety Plan approved by the Council	February 2012		Water Safety Plan for ANDM with clear implementation plan in place		February 2012					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE					
-Appointment of Service Provider -All relevant stakeholders mobilized and participating in the process -Final Plan approved by Council	February 2012		Water Safety Plan completed and incorporated into the IDP. Full annual SANS 241 audit conducted for all water treatment works		February 2012					
TOTAL BUDGET ALLOCATION	R350 000.00									
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Develop terms of reference	July 2011	31 August 2011	Nil	Nil	Nil	Nil				
Appoint Service provider	October 2011	31 October 2011	R5000.00	Nil	Nil	Nil				
Conduct site visits to all water treatment works, wastewater treatment works and all catchments that supply ANDM with water	November 2011	15 December 2011	Nil	R50 000.00	Nil	Nil				
Monitoring and evaluation	December 2011	February 2012	Nil	Nil	Nil	R250 000.00				
SANS 241 Audit	February 2012	31 March 2012	Nil	Nil	Nil	Nil				

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery									
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents									
PROJECT MANAGER	Water Services Authority Manager									
PROJECT TITLE	PROJECT OBJECTIVE(S)									
Health and Safety Plan	To ensure compliance with occupational health and safety act. -To equip employees with the skills to identify health and safety hazards in the workplace									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	PROJECT OBJECTIVE(S)								IDP OBJECTIVE(S)
										Infrastructure development and water services delivery
Develop Health and Safety plan for wastewater and water treatment works	January 2012	Health and Safety plan in place Implementation plan in place								January 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)								TARGET DATE
-Establish good relations/partnership with the department of Health for the immunization programmes. critical health and hygiene trainings required by the water quality personnel identified	January 2012	Health and Safety plan incorporated in the IDP -Health and Hygiene Programme in place -Formalise a schedule of immunization programs for relevant water quality personnel Less reports of illness of personnel working in our treatment plants.								January 2012
TOTAL BUDGET ALLOCATION	R350 000.00									
PROJECT MILESTONES/ INDICATORS	INPUTS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS							VOTE NUMBER
			START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Develop Terms of reference and submit to Supply Chain.			July 2011	31 July 2011	Nil	Nil	Nil	Nil		
Advertise and appoint service provider			August 2011	31 October 2011	R5000.00					
Develop and implement Immunization program			November 2011	31 January 2012	Nil		R100 000.00	Nil		
Training of first aid representatives			February 2012	30 March 2012	Nil		R25 000.00	Nil	R20 000.00	

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FOCUS AREA	Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Groundwater Management Plan	To ensure a sustainable development of resources for various groundwater users.	Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET
Develop terms of reference and appoint service provider	June 2012	Service provider appointed		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	TARGET DATE
Development of Groundwater management plan -Promote groundwater so that water users are aware of the value of groundwater.	June 2012	Groundwater Management Plan incorporated in the IDP -Protection t and management of ground water through proper environmental practices (wetlands) Prioritise utilization of ground water which will require less infrastructure and treatment.	June 2012	June 2012
TOTAL BUDGET ALLOCATION	R3 500 000.00			VOTE NUMBER
PROJECT INPUTS INDICATORS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Develop Terms of reference and submit to Supply Chain,	July 2011	15 July 2011	Nil	Nil
Compile and print tender document	10 July 2011	20 July 2011	R5 000.00	Nil
Advertise and appoint service provider	01 August 2011	31 September 2011	R5 000.00	Nil
Conduct assessment for groundwater throughout ANDM	15 October 2011	February 2012	Nil	R 2 500 000.00
-implement groundwater protocol	March 2012	May 2012	Nil	Nil
-promote adequate protection and management of groundwater	May 2012	June 2012	Nil	Nil
Ensure that groundwater is prioritised in water provisioning	May 2012	June 2012	Nil	Nil
				R1 000 000.00
				R450 000.00
				R40 000.00

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FOCUS AREA	Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Municipal Dam Safety plan	Manage and monitor municipal dams that supply water within the district. -Ensure the protection of water resources	Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET
Establish Project Advisory Committee Conduct site visits	June 2012	Project Advisory Committee established Site visit reports compiled	Committee	June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Prepare Dam Safety Management Plan following the Resource Management Plan procedure. Promote protection of water resources and biodiversity	June 2012	Dam safety management plan in place Dam safety management plan implemented Dam safety management plan approved by council	June 2012	
TOTAL BUDGET ALLOCATION	R350 000.00			
PROJECT MILESTONES/ INPUTS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Establish Project Advisory Committee	June 2011	August 2011	R20 000.00	Nil
Review Resource Management Plan processes.	July 2011	September 2011	R30 000.00	Nil
Conduct catchments area management and resource management assessment.	August 2011	November 2011	Nil	R50 000.00
Prepare Dam Safety Management Plan	November 2011	February 2012	Nil	R50 000.00
Implementation of the plan	March 2012	June 2012	Nil	Nil
				R200 000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		Water Services Authority Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Emergency Response Plan for waterborne disease outbreak		To have a plan that would be utilized during waterborne disease outbreak		Infrastructure development and water services delivery			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET		
Assemble a co- team Research and information gathering Council to adopt the plan		June 2012		Interested and affected parties to form part of the co-team	June 2012		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE		
Develop an incident management plan Develop an emergency response plan		June 2012	incident management plan in place emergency response plan in place ERP adopted by council and incorporated in the IDP Stakeholders(CDW, Councilors, Traditional leaders, Water operators) trained on how to use ERP in case of outbreaks		June 2012		
TOTAL BUDGET ALLOCATION		VOTE NUMBER					
		R700 000.00					
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Assemble a core team		August 2011	September 2011	R50 000.00	Nil	Nil	Nil
Research and information gathering		September 2011	December 2011	Nil	R50 000.00	Nil	Nil
Develop an incident management plan		January 2012	March 2012	Nil	Nil	R150 000.00	Nil
Develop an emergency response plan and Council to adopt the plan		February 2012	April 2010	Nil	Nil	Nil	R150 000.00
Stakeholder training		April 2012	June 2012	Nil	Nil	Nil	R300 000.00

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FOCUS AREA	Provisioning of basic water services to the satisfaction of residents						
PROJECT MANAGER	Water Services Authority Manager						
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)				
Water Testing Laboratory	-To establish a well-equipped water testing laboratory -Ensure water quality management and compliance in both water treatment works and waste water treatment		Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTPUT KEY PERFORMANCE INDICATORS	KEY	TARGET			
Conduct Gap analysis in all mini laboratories Search for companies that provide accredited equipment Undertake procurement processes	June 2012	Service provider appointed Service level agreement drafted		June 2012			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE			
Service level agreement signed Facilitate the conduction of asset register	June 2012	Mini laboratories equipped Protocol for water quality management developed Water quality technicians, process controllers and operators trained on how to use the equipment in the mini laboratories		June 2012			
TOTAL BUDGET ALLOCATION	R200 000.00						
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
INDICATORS	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Equip existing mini laboratories in both WTW and WWTW.	September 2011	15 December 2011	Nil	R150 000.00	Nil	Nil	
Train water quality personnel	March 2012	June 2012	Nil	Nil		R50 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery										
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents										
PROJECT MANAGER	Water Services Authority Manager										
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)								
Water Quality Monitoring	To ensure that ANDM supplies water that is not detrimental to people To comply with quality standards as set by the regulator.		Infrastructure development and water services delivery								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET							
Blue and green drop certification	June 2012	Comply with SANS 241 and blue/green drop compliance		June 2012							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE								
Appoint service provider to develop WQMS Appoint accredited service provider to conduct annual SANS Audit	June 2012	WQMS in place SANS Audit report completed	June 2012								
TOTAL BUDGET ALLOCATION	R1 500 000.00										
PROJECT INDICATORS	MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS							
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Develop water quality management system with ANDM (WQMS).		October 2011	April 2012	Nil	R100 000.00	R100 000.00	R150 000.00				
Conduct annual SANS 241 assessment		November 2011	February 2012	Nil	R100 000.00	R350 000.00	Nil				
All ANDM projects to undergo EIA process if they trigger any EIA process		July 2011	June 2012	R50 000.00	Nil	Nil	R50 000.00				
Conduct internal environmental audits		July 2011	June 2012	Nil	Nil	R50 000.00	Nil				
Register all water projects with DWA for General Authorization or Water Use Licensing		July 2011	June 2012	R20 000.00	R10 000.00	R10 000.00	R10 000.00				
Green drop training and workshops for water quality officers and technicians		July 2011	June 2012	Nil	R50 000.00	R50 000.00	R50 000.00				
Review existing compliance documents and incorporate Mbizana and Nibankulu.		July 2011	June 2012		R100 000.00	Nil	R100 000.00				
Register all water and waste water treatment works to relevant class		July 2011	June 2012		R50 000.00	Nil	R50 000.00				

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery									
FOCUS AREA	Promote sustainable environment through service delivery									
PROJECT MANAGER	Manager Development Planning and ED /Water Services Authority Manager									
PROJECT TITLE	IDP OBJECTIVE(S)									
Waste to Wood	To ensure health, safe and sustainable environment for the residents and visitors to the district.									
	PROJECT OBJECTIVE(S) -To capacitate community members through promotion of greening within households, towns, schools to combat soil erosion -To minimize impact of tornadoes within the district through plantation of trees. -To promote safe environment management practices within the district.									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS								TARGET
-Approved Waste to Wood Project by the Council -Waste to wood Project handed over to the project members.	31 January 2012	-Functional nursery through usage of grey water -Enough Trees and ornamental plants produced for greening of town and schools. -Awareness by the stakeholders including school children about the importance of greening for sustainable environment								31 January 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)								TARGET DATE
-Appointment of Service Provider -Site or land acquisition -Establishment of legal entity -Nursery related training conducted	31 January 2012	-Fenced site with necessary equipment for nursery -Well capacitated project members								31 January 2012
TOTAL BUDGET ALLOCATION	R500,000.00									
PROJECT MILESTONES	VOTE NUMBER									
	TIMEFRAMES									
	START DATE	END DATE	QUARTLY EXPENDITURE PROJECTIONS				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment of Project Steering Committee	01 July 2011	31 July 2011	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
Establishment of legal entity	01 August 2011	31 October 2011	R15 000.00	R35 000.00	Nil	Nil	Nil	Nil	Nil	
Conducting Environmental Basic Assessment	15 August 2011	30 October 2011	R50 000.00	R50 000.00	Nil	Nil	Nil	Nil	Nil	
Project members training	15 October 2011	15 December 2011	Nil	R50 000.00	Nil	Nil	Nil	Nil	Nil	
Site preparation and construction	15 October 2011	28 February 2012	R70 000.00	R150 000.00	R70 000.00	Nil	Nil	Nil	Nil	
Exposure visits	01 March 2012	30 June 2012	Nil	Nil	Nil	Nil	Nil	Nil	R30 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery			
FOCUS AREA	Preserving the environment and eradicating land degradation in the district			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Environmental Management Plan (EMP) Review	- To develop a comprehensive policy framework to protect, manage and optimize the environment. -To promote safe environmental management practices within the district.	To ensure health, safe and sustainable environment for the residents and visitors to the district. To promote sustainable development within the district.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES INDICATORS	KEY PERFORMANCE	TARGET
Approved EMP by the Council	30 March 2012	All developments within the district being environmental sensitive	within the district	30 March 2010
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTPUTS KPI)	VERIFICATION	TARGET DATES
-Terms of Reference formulated -Completed draft brochure and entry forms on Environmental school of the year	30 March 2012	Community and stakeholders informed about the EMP -Environmental Management Framework Plan		30 March 2012
TOTAL BUDGET ALLOCATION	R500 000.00			
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Appointment of Service Provider	01 July 2011	30 August 2011	R20 000-00	Nil
-Establishment of Project Steering Committee	01 October 2011	31 October 2011	Nil	Nil
-Preparation of EMP	01 October 2011	16 January 2012	Nil	R100 000-00
-Stakeholder consultation	01 November 2011	28 February 2012	Nil	R50 000-00
-Final production of EMP	01 April 2012	31 April 2012	Nil	Nil
				R130 000-00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure			
FOCUS AREA	Promote sustainable development and service delivery through a healthy environment			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
INTEGRATED WASTE MANAGEMENT PLAN (IWMP)	<ul style="list-style-type: none"> - To integrate and optimise waste management, - To maximise efficiency - To minimise the associated environmental impacts and financial costs, - To improve the quality of life of all South Africans including in the ANDM. - To promote safe environmental management practices within the district. 	<ul style="list-style-type: none"> To ensure health, safe and sustainable environment for the residents and visitors to the district. To promote sustainable development within the district. 		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	
Approved IWMP by the Council	30 April 2012	Waste management in ANDM being prioritized	30 April 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
<ul style="list-style-type: none"> -Appointment of service provider -Develop terms of reference 	30 April 2012	<ul style="list-style-type: none"> -Community and stakeholders informed about the IWMP -Ntabankulu and Mbizana Local Municipalities IWMP completed -Matatiele and Umzimvubu Local Municipalities IWMP being updated - consolidated IWMP for ANDM completed and approved by council 	30 April 2012	
TOTAL BUDGET ALLOCATION	R500 000.00			
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Appointment of Service	01August 2011	30September 2011	R20 000-00	Nil
-Establishment of Project Steering Committee	01October 2011	31October 2011	Nil	Nil
-Preparation of IWMP	01September 2011	30March 2012	Nil	R100 000-00
-Stakeholder consultation	01November2011	28February 2012	Nil	R50 000-00
-Final production of IWMP	01April 2012	31April 2012	Nil	Nil
				R130 000-00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery			
FOCUS AREA	Preserving the environment and eradicating land degradation in the district			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Community based natural resource management (CBNRM)	<ul style="list-style-type: none"> -To capacitate local people in protecting their land, water, animals and plants. -To enable local people to play part in improving their quality of life: economically, culturally and spiritually. -To promote safe environment management practices within the district. To protect natural resources and at the same time bring long lasting benefits to the community. 	To ensure health, safe and clean environment that will encourage sustainable development within the district.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY INDICATORS	KEY PERFORMANCE	TARGET
<ul style="list-style-type: none"> -Approved CBNRM Program by the Council -Mobilisation of community organizations or stakeholders and conduct awareness campaigns on safe environment. -CBNRM project handed over to the project members. 	30 June 2012	<ul style="list-style-type: none"> -Well established community organization/business -Improved local environment and community health -Improved awareness in the community and other stakeholders about community based natural resources importance of greening for sustainable environment 		30 June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	OUTCOMES	TARGET DATES
<ul style="list-style-type: none"> -Site or land acquisition -Establishment of legal entity -CBNRM related training conducted 	30 June 2012	<ul style="list-style-type: none"> -Catchment's management project that provides community with different ways of earning a living. - Wattle cleared in the catchment's area and within the indigenous forest. -Well capacitated project members 		30 June 2012
TOTAL BUDGET ALLOCATION	R200 000.00			
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
	01 July 2011	30 August 2011	Nil	Nil
	01 August 2011	30 August 2011	Nil	Nil
	01 August 2011	30 August 2011	R10 000.00	Nil
	01 August 2011	30 October 2011	Nil	Nil
	15 October 2011	31 January 2012	Nil	R25 000-00
	15 January 2012	15 February 2012	Nil	R20 000-00
	15 February 2012	15 March 2012	Nil	R20 000-00
	30 April 2012	30 June 2012	Nil	Nil
			Nil	R100 000-00

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FOCUS AREA	Preserving the environment and eradicating land degradation in the district			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Waste Buy Back Centers	<ul style="list-style-type: none"> -To raise awareness and to educate people on waste related issues. -To encourage community members in the district to clean up their villages - To create job opportunities for community members via waste collection - To minimize waste and its impacts within the district 	<ul style="list-style-type: none"> -To ensure clean, healthy and safe environment for the residents and visitors to the district. -To ensure the implementation of district's Integrated Waste Management Plan (IWMP) 		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY INDICATORS	PERFORMANCE	TARGET DATES
-Approved Buyback Center Project by the Council -Memorandum of understanding signed between the municipality and the recycling company.	30 June 2012	<ul style="list-style-type: none"> -Secure the linkage/ recycling company -Waste management education and awareness to different stakeholders including community members, school children and teachers. 		30 June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	VERIFICATION	TARGET DATES
-Site or land acquisition -establishment of recycling initiatives -recycling training conducted	30 June 2012	<ul style="list-style-type: none"> -well established recycling initiatives -Well capacitated recycling centres -two waste buyback centers operating 		30 June 2012
TOTAL BUDGET ALLOCATION	R200 000			
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Consultation with interested recycling initiatives	01 July 2011	30 August 2011	R40 000.00	Nil
Land acquisition	01 August 2011	30 October 2011	Nil	Nil
Establish terms of reference for recycling initiatives	01 August 2011	30 September 2011	Nil	Nil
Establishment of legal entities	15 October 2011	15 December 2011	Nil	Nil
Conducting Environmental Basic Assessment	15 October 2011	15 December 2011	R40 000-00	Nil
Development of Service level agreement between recycling company and the municipality	01 October 2011	15 December 2011	R50 000-00	Nil
Establishment of Project Steering Committee	16 January 2012	15 February 2012	Nil	Nil
Conduct Community awareness campaigns	15 February 2012	30 June 2012	Nil	R20 000-00
Project members training	01 March 2012	30 June 2012	Nil	R10 000-00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery			
FOCUS AREA	Preserving the environment and eradicating land degradation in the district			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Waste Management Training and Awareness	-To raise awareness and to educate people on waste related issues. -To encourage community members in the district to clean up their villages - To minimize waste and its impacts within the district	-To ensure clean, healthy and safe environment for the residents and visitors to the district. -To ensure the implementation of district's Integrated Waste Management Plan (IWMIP)		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES INDICATORS	KEY PERFORMANCE PERFORMANCE	TARGET DATES
-Establish Local Municipalities Waste Management Training and Awareness Programme and collaboration with Alfred Nzo DM -Integrate programme with a broader environmental and/or environmental health awareness programme(s).	30 June 2012	-Establish Local Municipalities Waste Management Training and Awareness Programme and collaboration with Alfred Nzo DM -Integrate programme with a broader environmental and/or environmental health awareness programme(s).		30 June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
-completion of training and awareness material	30 June 2012	-awareness material ready for use -training and awareness conducted in both municipalities -Well capacitated communities		30 June 2012
TOTAL BUDGET ALLOCATION	R100 000.00			
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Awareness campaign	15 October 2011	15 December 2011	Nil	R50 000-00
Training and education workshop	15 January 2012	30 March 2012	Nil	R25 000-00
Road shows(distribution of pamphlets)	01 April 2012	30 June 2012	Nil	Nil
				R25 000-00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Effluent Management plan	To manage sludge discharges within ANDM	Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	TARGET DATE
Approved Effluent Management Plan by the Council	March 2012	Effluent management prioritized across the district	March 2012	March 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	TARGET DATE
Appointment of service provider Develop terms of reference	March 2012	-Community and stakeholders informed about the Effluent Management Plan -effluent Management plan integrated into the IDP	March 2012	March 2012
TOTAL BUDGET ALLOCATION	R500 000.00			
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Develop terms of reference	01 July 2011	15 September 2011	Nil	Nil
Appoint a service provider	16 September 2011	31 November 2011	Nil	R250 000.00
Establish Project Steering Committee	September 2011	October 2011	Nil	Nil
Draft Effluent Management Plan presentation and submission	01 February 2012	31 March 2012	Nil	R250 000.00
			Nil	Nil

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		Water Services Authority Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Water Conservation and Demand Management		To manage and reduce water losses and pipe management through Water Conservation and Demand Management within ANDM		Infrastructure development and water distribution management			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		KEY TARGET	
Approved WCDM strategy		May 2012		WCDM management strategy prioritized across the district		June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Appointment of service provider Meter Installation Programme Leak detection Strategy Pressure Management Strategy Zone metering Plan		July 2011		Bulk meter readings Reduction of leakages All areas with enough pressure Drawings of Zoned areas		March 2012	
TOTAL BUDGET ALLOCATION		R 1,000,000.00		VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Bulk meter Installation and Verification		15 July 2011	30 June 2012	R 200,000.00	R 50,000.00	R 100,000.00	R 50,000.00
Leak detection and Pressure Management		01 September 2011	31 March 2012	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Illegal connection identification and meter Installation		15 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Cleaning of Catchment areas		15 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Ground Water Management		15 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Monthly Water Audits		15 July 2011	30 June 2012	R50 000.00	R50 000.00	R25 000.00	R25 000.00
Public Information		15 July 2011	30 June 2012	Nil	R 50,000.00	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER	Water Services Authority Manager			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Backlog Eradication Strategy	Progressively ensure access to water services	Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATE	TARGET DATE
Strategy approved by the Council	June 2012	Eradication Strategy in Place	June 2012	June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	TARGET DATE
Existence of Strategy	June 2012	Backlog Eradication Strategy in Place	June 2012	June 2012
TOTAL BUDGET ALLOCATION	R350 000.00			
PROJECT INPUTS INDICATORS	MILESTONES/	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2
Procurement Processes and Appointment of service provider	JULY 2011	August 2011	R50,000	Nil
Submission of inception report	01 September 2011	30 September 2011	R100,000.00	Nil
Consultation process with Stakeholders to deal with Inception Report	01 October 2011	15 October 2011	Nil	Nil
Formulation of First Draft	15 January 2012	15 February 2012	Nil	Nil
Conduct Situational Analysis	15 October 2011	15 December 2011	R50 000.00	Nil
Finalization of the Plan and Submission to Council	15 March 2012	31 April 2012	Nil	Nil
				R100 000.00
				R50,000.00
				Nil
				Nil
				R50,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		Water Services Authority Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
WSDP Development		Developing a WSDP to incorporate the 2 new local municipalities.		Infrastructure development and water services delivery			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY INDICATORS	PERFORMANCE	TARGET		
Identify gaps within the existing WSDP and fill gaps		June 2012	Adopted WSDP in Place		June 2012		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF (OUTCOMES KPI)	VERIFICATION	TARGET DATE		
Existence of WSDP		June 2012	WSDP in Place		June 2012		
TOTAL BUDGET ALLOCATION		R800,000.00					
PROJECT INPUTS INDICATORS		TIMEFRAMES					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes and Appointment of Service Provider		July 2011	September 2011	R50,000.00	Nil	Nil	Nil
Submission of inception report		01 September 2011	30 September 2011	R200,000.00	Nil	Nil	Nil
Consultation process with Stakeholders to deal with Inception Report		01 October 2011	15 October 2011	Nil	Nil	Nil	Nil
Formulation of First Draft		15 January 2012	15 February 2012	Nil	Nil	R300 000.00	Nil
Conduct Situational Analysis		15 October 2011	15 December 2011		R50 000.00	Nil	Nil
Stakeholders Consultation on First Draft Report		15 February 2012	15 March 2012	Nil	Nil	R20 000.00	Nil
Finalization of the Plan and Submission to Council		15 March 2012	31 April 2012	Nil	Nil	Nil	R180,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		Water Services Authority Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Electricity Sector Plan		To develop electricity sector plan		Infrastructure development and water services delivery			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		KEY PERFORMANCE INDICATORS			
-Identify gaps -Procurement Processes -Appointment of Service Provider		June 2012		Existence of Sector Plan			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)			
Electricity Sector Plan submitted to council for approval.		June 2012		Sector plan in place			
TOTAL BUDGET ALLOCATION		R350,000.00		VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes and Appointment of service provider		August 2011	September 2011	R50,000.00	Nil	Nil	Nil
Submission of Inception Report by Service Provider		01 September 2011	30 September 2011	R50 000.00	Nil	Nil	Nil
Consultation process with Stakeholders to deal with Inception Report		01 October 2011	15 October 2011	Nil	Nil	Nil	Nil
Conduct Situational Analysis		15 October 2011	15 December 2011		R100 000.00		
Formulation of First Draft		15 January 2012	15 February 2012			R80 000.00	
Stakeholders Consultation on First Draft Report		15 February 2012	15 March 2012	Nil	Nil	R20 000.00	Nil
Finalization of the Plan and Submission to Council		15 March 2012	31 April 2012	Nil	Nil	Nil	R50,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		Water Services Authority Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Water Services Backlogs Feasibility Study		To provide ANDM villages with portable water		Infrastructure development and water services delivery			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES		KEY TARGET	
-procurement Processes -Appoint a service provider -Submission of Reports		June 2012		Existence of Technical reports and Preliminary Designs		June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Technical reports used to register the projects on IMS		June 2012		Projects fully registered on IMS		June 2012	
TOTAL BUDGET ALLOCATION		R8,000,000.00		VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes and Appointment		August 2011	September 2011	R100,000.00	Nil	Nil	Nil
Submission of Inception Report by Service Provider		01 September 2011	30 September 2011	R1,000 000.00	Nil	Nil	Nil
Consultation process with Stakeholders to deal with Inception Report		01 October 2011	15 October 2011	Nil	Nil	Nil	Nil
Conduct Situational Analysis		15 October 2011	15 December 2011	Nil	R1,000 000.00	Nil	Nil
Formulation of First Draft		15 January 2012	15 February 2012	Nil	Nil	R2,000 000.00	Nil
Stakeholders Consultation on First Draft Report		15 February 2012	15 March 2012	Nil	Nil	R2,900 000.00	Nil
Finalization of the Plan and Submission to Council		15 March 2012	31 April 2012	Nil	Nil	Nil	R1000,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		Water Services Authority Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Project Prioritization Mechanism strategy		To Align all services to a broader picture		Infrastructure development and water services delivery			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		PERFORMANCE INDICATORS		KEY TARGET	
-procurement Processes -Appoint a service provider -Submission of Reports		June 2012		Existence of Mechanism Strategy		June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Implementation of Strategy		June 2012		Availability of Strategy		June 2012	
TOTAL BUDGET ALLOCATION		R350,000.00					
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes and Appointment		August 2011	September 2011	R20,000.00	Nil	Nil	Nil
Submission of Inception Report by Service Provider		01 September 2011	30 September 2011	R100 000.00	Nil	Nil	Nil
Consultation process with Stakeholders to deal with Inception Report		01 October 2011	15 October 2011	Nil	Nil	Nil	Nil
Conduct Situational Analysis		15 October 2011	15 December 2011	Nil	R100 000.00	Nil	Nil
Formulation of First Draft		15 January 2012	15 February 2012	Nil	Nil	R50, 000.00	Nil
Stakeholders Consultation on First Draft Report		15 February 2012	15 March 2012	Nil	Nil	R20,000.00	Nil
Finalization of the Plan and Submission to Council		15 March 2012	31 April 2012	Nil	Nil	Nil	R60,000.00

1.2 PROJECT MANAGEMENT UNIT

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision
PROJECT MANAGER	Manager Project Management Unit
PROJECT TITLE	PROJECT OBJECTIVE (S)
	IDP OBJECTIVE (S)

Caba-Mdeni Water Supply	To provide basic services to RDP Standards to 2'305 Households (13830 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	TARGET
Commence construction on phase 2	31-Mar-12	To provide the community with potable water
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	TARGET DATE
Progress reports and site meeting minutes	31-Mar-12	
TOTAL BUDGET ALLOCATION	5,606,250.00	VOTE NUMBER
		MIG
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS	
Construction	START DATE	END DATE
	1-Jul-11	31-Mar-12
		QUARTER 1
		1,000,000.00
		QUARTER 2
		3,000,000.00
		QUARTER 3
		1,606,250.00
		QUARTER 4
		Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision
PROJECT MANAGER	Manager Project Management Unit
PROJECT TITLE	PROJECT OBJECTIVE (S)
Cabazana Bulk Water Supply	IDP OBJECTIVE (S)
	To provide RDP Standards Services to 3756 Households. (22536 people)
	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and

OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	productive equipment.	
Finalise designs, EIA applications and DWA licensing applications		30-Jun-12	OUTCOMES PERFORMANCE INDICATORS	TARGET
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		Approved EIA, ROD and DWA License	To provide the community with potable water
Final design and tender document, approval letters from DEDEA and DWA.	30-Jun-12		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE
			Final design and tender document, approval letters from DEDEA and DWA.	30-Jun-12
TOTAL BUDGET ALLOCATION			VOTE NUMBER	MIG
			5,850,000.00	
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Finalise designs, EIAs and Licensing	1-Jul-11	30-Jun-12	1,500,000.00	2,000,000.00
				QUARTER 3
				1,500,000.00
				QUARTER 4
				850,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery	
FOCUS AREA	Water Provision	
PROJECT MANAGER	Manager Project Management Unit	
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)
Cabazi water supply	To provide water services to RDP standard to 980 Households (5880 People)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and

OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	productive equipment.	
Project designs commences		30-Jun-12	OUTCOMES PERFORMANCE INDICATORS	TARGET
			Design report and draft tender documents	To provide the community with potable water
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE
Design report and draft tender documents		30-Jun-12	Project ready for construction	30-Jun-12
TOTAL BUDGET ALLOCATION			VOTE NUMBER	MIG
			1,950,000.00	
PROJECT MILESTONES		TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS	
		START DATE	END DATE	QUARTER 1
Commence with designs		1-Jul-11	30-Jun-12	250,000.00
				QUARTER 2
				700,000.00
				QUARTER 3
				500,000.00
				QUARTER 4
				500,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery	
FOCUS AREA	Water Provision	
PROJECT MANAGER	Manager Project Management Unit	
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)
Fobane Water Supply (Phase 1A, B, C, D, E & F)	To provide basic services to RDP Standards to 2305 Households (13830 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and

OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	productive equipment.		TARGET
Completion of Project and handed-over to O & M.	31 September 2011	OUTCOMES PERFORMANCE INDICATORS	KEY	To provide the community with potable water
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report	31 September 2011	Project Site Meetings, Site inspections and Submission of Progress Report		31 September 2011
TOTAL BUDGET ALLOCATION		16,087,500.00	VOTE NUMBER	MIG
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS		
Construction	START DATE	QUARTER 1	QUARTER 2	QUARTER 3
	1-Feb-10	4,200,000.00	-	-
				QUARTER 4
				-

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery	
FOCUS AREA	Water Provision	
PROJECT MANAGER	Manager Project Management Unit	
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)
Fobane Water Supply (Water Treatment Works & Abstraction Point)	To provide basic services to RDP Standards to 2'305 Households (13830 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and

OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	productive equipment.		TARGET
Completion of Project and handed-over to O & M.	30-Jun-12		OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET
			Completion certificates (as-built drawings, O & M manuals and operator)	To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Project Site Meetings, Site inspections and Submission of Progress Report	30-Jun-12		Project Site Meetings, Site inspections and Submission of Progress Report	30-Jun-12	
TOTAL BUDGET ALLOCATION		16,087,500.00	VOTE NUMBER	MIG	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
Construction	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
	1-Aug-11	30-Jun-12	4,200,000.00	5,600,000.00	4,000,000.00
					2,287,500.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision
PROJECT MANAGER	Manager Project Management Unit
PROJECT TITLE	PROJECT OBJECTIVE (S)
	IDP OBJECTIVE (S)

Greater Mbizana Water Supply Scheme (RBIG)	To provide bulk water services to Mbizana town and surrounding villages.	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS
Contractor on site and construction nearing completion	30-Jun-12	Progress reports and site meeting minutes
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	TARGET DATE
Progress reports and site meeting minutes	30-Jun-12	30-Jun-12
TOTAL BUDGET ALLOCATION	45,825,000.00	VOTE NUMBER
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS
Construction underway	START DATE 1-Jun-11	QUARTER 1 14,000,000.00
	END DATE 30-Jun-12	QUARTER 2 14,000,000.00
		QUARTER 3 10,000,000.00
		QUARTER 4 7,825,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision
PROJECT MANAGER	Manager Project Management Unit

PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)
Hlane Water Supply	To provide basis services to RDP Standards to 2'337 Households (14022 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS KEY TARGET
-Project reaches the end of defects liability period, scheme functional and operational.	30-Jun-12	Completion certificates To provide the community with potable water
-Installation of the RO Plant at Qumrha		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS VERIFICATION OF (OUTCOMES KPI) TARGET DATE
Final completion certificate	30-Jun-12	Completion certificate 30-Jun-12
TOTAL BUDGET ALLOCATION		VOTE NUMBER MIG
		4,200,160.77 MIG
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS	
Release retention	START DATE END DATE	QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4
	1-Jul-11 30-Jun-12	- 2,500,000.00 1,200,000.00 500,160.77

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision

PROJECT MANAGER		Manager Project Management Unit				
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)				
Homendlini Water Supply Phase 2	To provide basis services to RDP Standards to 464 Households (2784 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET			
Project reach the end of defects liability period; scheme functional and operational	31-May-12	Final completion certificate	To provide the community with potable water			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS VERIFICATION (OUTCOMES KPI)	OF TARGET DATE			
Final completion certificate	31-May-12	Final completion certificate	31-May-12			
TOTAL BUDGET ALLOCATION		438,750.00		VOTE NUMBER	MIG	
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Release Retention	1-Jun-11	31-May-12	-	-	-	438,750.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision

PROJECT MANAGER		Manager Project Management Unit					
PROJECT TITLE		PROJECT OBJECTIVE (S)					
KwaBhaca Regional Bulk Water Supply		To provide upgrade the existing bulk scheme and construction of a new water treatment works to 16'667 Households (100'002 people)					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE					
-Complete delivery of pipes through the pipe tender contract		30-Jun-12					
-Tender for the installation of the gravity main pipeline							
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE					
Minutes of site meetings, and Progress Reports		30-Jun-12					
TOTAL BUDGET ALLOCATION		14,625,000.00					
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS					
		TIMEFRAMES		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Complete delivery of pipes		START DATE	END DATE	6,000,000.00			
Tender for pipe installation		1-Jul-10	30-Sep-11				
		1-Jul-11	30-Jun-12	3,000,000.00	3,500,000.00		2,125,000.00
NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Water Provision					

PROJECT MANAGER		Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)			
Maluti/Matatiele/Ramhliakoana Water Supply	To augment water supply to Matatiele Maluti and Ramohlakoana	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET		
Completed designs	30-Jun-12	Design Report and draft tender documents	To provide the community with potable water		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF TARGET DATE		
Design reports document	30-Jun-12	Design report document	30-Jun-12		
TOTAL BUDGET ALLOCATION	4,875,000.00		VOTE NUMBER	MIG	
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS			
Complete design report	START DATE 1-Jul-10	END DATE 30-Sep-11	QUARTER 1 800,000.00	QUARTER 2 1,200,000.00	QUARTER 3 1,600,000.00
				QUARTER 4 1,275,000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision

PROJECT MANAGER		Manager Project Management Unit	
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)	
Mvenyane Water Supply All Phases	To provide basic services to RDP Standards to 2'305 Households (13830 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Project finally completed and handed over to Water Services Provisioning Section.	31 September 2011	Completion certificates (as-built drawings & O & M manuals)	To provide the community with potable water
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE
Progress reports and site meeting minutes	31 September 2011	Progress reports and site meeting minutes	31 September 2011
TOTAL BUDGET ALLOCATION		VOTE NUMBER	MIG
		3,412,500.00	
QUARTELY EXPENDITURE PROJECTIONS			
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1
Construction	1-Feb-10	30-Sep-11	1,500,000.00
Start of Retention period	1-Oct-11	30-Sep-12	Nil
			Nil
			1,912,500.00
NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery	
FOCUS AREA		Water Provision	

PROJECT MANAGER	Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)		
Nchodu Water Supply	To provide basic services to RDP Standards to Nchodu & Nkasela community	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	TARGET	
Project finally reaches end of defects liability period	31 September 2011	Final completion certificate	To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Final completion certificate & release of retention	31 September 2011	Final completion certificate	31 September 2011	
TOTAL BUDGET ALLOCATION		VOTE NUMBER	MIG	
		541,125.00		
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
1-Aug-10	31-Jul-11	Nil	541,125.00	Nil
Start of Retention period				Nil
NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Water Provision			

PROJECT MANAGER		Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)			
Ngqumane Water Supply	To provide RDP Standards Services to 510 Households. (3'060 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	TARGET	
Scheme reaches end of defects liability period	30-Jun-12	Completion certificates (as-built drawings, O & M manuals and operator)	To provide the community with potable water		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	
Final completion certificate	30-Jun-12	Final completion certificate		30-Jun-12	
TOTAL BUDGET ALLOCATION		1,462,500.00		VOTE NUMBER	
				MIG	
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Release retention	1-Jul-11	30-Jun-12	Nil	Nil	Nil
					1,462,500.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery
FOCUS AREA	Water Provision

PROJECT MANAGER	Manager Project Management Unit						
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)					
Siqhingeni Bulk Water Supply	To provide water to RDP standards to the community of Siqingeni of 2'529 Households (15'174 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES	KEY PERFORMANCE INDICATORS	TARGET			
Feasibility study complete and report submitted. Project fully registered on MIG MIS and recommended by DWA and CoGTA	30-Jun-12	Feasibility study report. Letter of recommendation from DWA and CoGTA	Feasibility study report. Letter of recommendation from DWA and CoGTA	To provide the community with potable water			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE				
Feasibility study report. Letter of recommendation from DWA and CoGTA. Design report.	30-Jun-12	Feasibility study report. Letter of recommendation from DWA and CoGTA. Design report.	30-Jun-12				
TOTAL BUDGET ALLOCATION	1,462,500.00		VOTE NUMBER	MIG			
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study complete, project registered	1-Jul-11	30-Sep-11	250,000.00	Nil	Nil	Nil	Nil
Commence with designs	1-Oct-11	30-Jun-12	Nil	250,000.00	500,000.00	462,500.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Water Provision			
PROJECT MANAGER	Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)		
Tholamela Sub-Regional Water Supply	To provide basic services to RDP Standards to 4'112 Households (24669 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	
Development of the water source and the installation of the bulk gravity pipeline	30-Jun-12	Completion certificates (as-built drawings, O & M manuals and operator)	To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Minutes of Site Meetings and monthly progress reports	30-Jun-12	Minutes of Site Meetings and monthly progress reports	30-Jun-12	
TOTAL BUDGET ALLOCATION	14,330,706.59 MIG			
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Tender award commencement of construction	1-Jul-11	30-Jun-12	4,000,000.00	6,000,000.00
			3,000,000.00	1,330,706.59

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Water Provision			
PROJECT MANAGER	Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)		
Tholang Water supply	To provide basic services to RDP Standards to 2'305 Households (13830 people)	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	TARGET	
Project finally completed and handed over to Water Services Provisioning Section.	30-Jun-12	Completion certificates (as-built drawings & O & M manuals)	To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Completion certificate	30-Jun-12	Completion certificate	30-Jun-12	
TOTAL BUDGET ALLOCATION		VOTE NUMBER		
		536,250.00		
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
1-Jul-11	30-Jun-12	-	-	-
Start of Retention period				536,250.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery			
FOCUS AREA		Provision of water services - VIP Latrines			
PROJECT MANAGER		Manager Project Management Unit			
PROJECT TITLE		PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)	
ANDM District Sanitation Program (Matatiele & Umzimvubu LMs)		To provide basic Sanitation services to RDP standard to all rural Communities of Alfred Nzo of about 38'797 Households (232'782 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	TARGET		
Provision of +-6600 VIP latrines in Matatiele & Umzimvubu Local municipality area.	30-Jun-12	Provision of +-6600 VIP latrines in Matatiele & Umzimvubu Local municipality area.	Completion of +- 6600 units per annum		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE		
Completed VIP structures and happy letters (proof of completion and acceptance by household). Monthly progress reports.	30-Jun-12	Completed VIP structures and happy letters (proof of completion and acceptance by household). Monthly progress reports.	30-Jun-12		
TOTAL BUDGET ALLOCATION		52,977,193.62		V5 (MIG)	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
TIMEFRAMES		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1-Jul-11	30-Jun-12	15,500,000.00	13,500,000.00	13,500,000.00	10,477,193.62
Construction of +- 2800 VIP toilets					

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Provision of water services - Water borne sewerage			
PROJECT MANAGER	Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)		
Cedarville Sewer Upgrade	To provide basic Sanitation services to RDP standard to 1'208 Households (7'248 People) Cedarville town and provide septic tanks	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	TARGET	
Completion of sewer ponds and connection of the reticulation to the system.	30-Jun-12	Completion certificates (as-built drawings, O & M manuals and operators)	To provide the community with water borne sewage	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Completed ponds, progress reports and minutes of site meetings.	30-Jun-12	Completion certificates (as-built drawings, O & M manuals and operators)		
TOTAL BUDGET ALLOCATION		VOTE NUMBER	V5 (MIG)	
		1,462,500.00		
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
Start of defects liability period - Retention period	START DATE	END DATE	QUARTER 1	QUARTER 2
	1-Jul-11	30-Jun-12	-	-
			QUARTER 3	QUARTER 4
			-	1,462,500.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery			
FOCUS AREA		Provision of water services - Water borne sewerage			
PROJECT MANAGER		Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)			
Maluti/Ramohlakoana Sewerage Upgrade	To provide basic Sanitation services to RDP standard to 1'220 Households (7'320 People) of Maluti Township	The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET	
Provision of Bulk sewer pipeline and sewer ponds for Maluti Township.	30-Jun-12	Installed pipeline and completed sewer ponds.		To provide the community with water borne sewage	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	
Contractor back on site, construction commences and work completed. Progress reports and site meetings minutes	Monthly	Contractor back on site, construction commences and work completed. Progress reports and site meetings minutes		30-Jun-12	
TOTAL BUDGET ALLOCATION			VOTE NUMBER	V5 (MIG)	
			8,049,014.03		
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1-Jul-11	30-Jun-12	3,000,000.00	3,000,000.00	1,500,000.00	549,014.03
Contractor back on site and construction commences.					

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Management of funds for the PMU			
PROJECT MANAGER	Manager Project Management Unit			
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)		
Financial Management	To improve the financial component of the PM Unit	To improve the financial component of the PM Unit		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	TARGET	
Financial reports	30-Jun-12	Payment of service providers within 30 days, Expenditure reports and updated asset register.	Improve financial management of contracts	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Monthly expenditure reports in line with National Treasury guidelines	30-Jun-12	Monthly expenditure reports in line with National Treasury guidelines	30-Jun-12	
TOTAL BUDGET ALLOCATION		VOTE NUMBER	MIG	
		0.00		
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
Verify payment certificates, Capture monthly payments to the financial system, Verify capturing, Transfer to BTO, Write transfer letters to revenue section, Keep all records of payments, Prepare monthly expenditure reports to DPLG/CoGTA and update asset register.	START DATE	END DATE	QUARTER 1	QUARTER 2
	1-Jul-11	30-Jun-12	-	-
			QUARTER 3	QUARTER 4
			-	-

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents			
PROJECT MANAGER	EPWP Coordinator			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Expanded Public Works Programme	To ensure short term appointment of local people in Infrastructure, Environmental and Social sectors.	Job creation through existing water services project as well as other programmes within the municipality.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	TARGET DATE
Creation of work opportunities through the Infrastructure, Social and environmental sectors	June 2012	Creation of work opportunities through the Infrastructure, Social and environmental sectors	June 2012	June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
-List of people appointed -Reports on the number work opportunities created -Report on projects in which work opportunities have been created	July 2011	-List of people appointed -Reports on the number work opportunities created -Report on projects in which work opportunities have been created	June 2012	
TOTAL BUDGET ALLOCATION	The budget depends on number of jobs created!			EPWP
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
Continuous job creation through EPWP programme.	START DATE	END DATE	QUARTER 1	QUARTER 2
	01 June 2011	30 June 2012	Nil	Nil
			QUARTER 3	QUARTER 4
			Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Water Provision (Institutional & Social Development)			
PROJECT MANAGER	ISD Coordinator			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Institutional & Social Development	To ensure social related issues on water services projects are addressed i.e. community awareness, health & hygiene etc.	To ensure social related issues on water services projects are addressed i.e. community awareness, health & hygiene etc.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET
Address the soft issues relating to water services projects during implementation	June 2012	Address the soft issues relating to water services projects during implementation.		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
-Sustainable projects -Communities take ownership of their water services schemes. -Communities/beneficiaries of health hazards related to poor/bad usage of water.	July 2011	-Sustainable projects -Communities take ownership of their water services schemes. -Communities/beneficiaries of health hazards related to poor/bad usage of water.	June 2012	
TOTAL BUDGET ALLOCATION	ISD is linked to PMU project implementation			EPWP
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
Continuous assessment of water services projects during construction	START DATE	END DATE	QUARTER 1	QUARTER 2
	01 June 2011	30 June 2012		
			QUARTER 3	QUARTER 4

1.3 WATER SERVICES PROVISION IN MBIZANA, NTABANKULU, MATATIELE & MZIMVUBU LMS

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Municipal Services					
FOCUS AREA		Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER		Senior Manager - Technical Services					
PROJECT TITLE		IDP OBJECTIVE (S)					
Maintenance of Water Schemes & Water interventions.		Ensure continuous / uninterrupted access to water supply for communities					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Continuous flow of water with minimum interruptions & preventative maintenance of schemes		30 June 2012	-Maintained uninterrupted supply -Minimal community complaints of water interruption -Updated maintenance plan -Inventory of available stock (spares) -Availability of maintenance vehicles		To prevent unexpected break downs on water schemes		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Monthly operations and maintenance reports updated		30 June 2012	Monthly operations and maintenance reports updated	Monthly			
TOTAL BUDGET ALLOCATION		R 38,700,000.00					
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Appoint Service Provider update operations and maintenance preventative plan and procedures that includes the Mbizana and Ntabankulu LMs		1 July 2011	31 July 2012	R 400,000.00	Nil	Nil	Nil
2. Installation of Fire Hydrants		1 July 2011	30 June 2012	R 400,000.00	R 400,000.00	R 400,000.00	R 400,000.00
3. Conventional of Diesel driven Pumps to Electric		1 July 2011	30 June 2012	R 600,000.00	R 600,000.00	R 600,000.00	R 600,000.00
4. Mechanical & Electrical Maintenance of WWTW, WTW, Urban and Rural		1 July 2011	30 June 2012	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00
5. Installations, fuel, oil, service equipment and tools		1 July 2011	15 June 2012	R 300,000.00	R 500,000.00	R 500,000.00	R 500,000.00
6. Extension of tap stands and pipelines		1 July 2011	15 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
7. Equipping of boreholes		1 July 2011	15 June 2012	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00
7. Unblocking and Jetting of sewer pipelines and pipe and manholes replacement		1 July 2011	15 June 2012	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00
TOTAL BUDGET ALLOCATION		R 38,700,000.00					
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Appoint Service Provider update operations and maintenance preventative plan and procedures that includes the Mbizana and Ntabankulu LMs		1 July 2011	31 July 2012	R 400,000.00	Nil	Nil	Nil
2. Installation of Fire Hydrants		1 July 2011	30 June 2012	R 400,000.00	R 400,000.00	R 400,000.00	R 400,000.00
3. Conventional of Diesel driven Pumps to Electric		1 July 2011	30 June 2012	R 600,000.00	R 600,000.00	R 600,000.00	R 600,000.00
4. Mechanical & Electrical Maintenance of WWTW, WTW, Urban and Rural		1 July 2011	30 June 2012	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00
5. Installations, fuel, oil, service equipment and tools		1 July 2011	15 June 2012	R 300,000.00	R 500,000.00	R 500,000.00	R 500,000.00
6. Extension of tap stands and pipelines		1 July 2011	15 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
7. Equipping of boreholes		1 July 2011	15 June 2012	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00
7. Unblocking and Jetting of sewer pipelines and pipe and manholes replacement		1 July 2011	15 June 2012	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00
TOTAL BUDGET ALLOCATION		R 38,700,000.00					
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Appoint Service Provider update operations and maintenance preventative plan and procedures that includes the Mbizana and Ntabankulu LMs		1 July 2011	31 July 2012	R 400,000.00	Nil	Nil	Nil
2. Installation of Fire Hydrants		1 July 2011	30 June 2012	R 400,000.00	R 400,000.00	R 400,000.00	R 400,000.00
3. Conventional of Diesel driven Pumps to Electric		1 July 2011	30 June 2012	R 600,000.00	R 600,000.00	R 600,000.00	R 600,000.00
4. Mechanical & Electrical Maintenance of WWTW, WTW, Urban and Rural		1 July 2011	30 June 2012	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00
5. Installations, fuel, oil, service equipment and tools		1 July 2011	15 June 2012	R 300,000.00	R 500,000.00	R 500,000.00	R 500,000.00
6. Extension of tap stands and pipelines		1 July 2011	15 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
7. Equipping of boreholes		1 July 2011	15 June 2012	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00
7. Unblocking and Jetting of sewer pipelines and pipe and manholes replacement		1 July 2011	15 June 2012	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00

8. Procure operational pipes, spares and fittings	1 July 2011	15 June 2012	R 375,000.00	R 375,000.00	R 375,000.00	R 375,000.00
9. Bulk Water Purchases	1 July 2011	15 June 2012	R837,500.00	R 837,500.00	R 837,500.00	R 837,500.00
10. Emergency Water carting	1 July 2011	30 June 2012	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
11. Payments of electricity accounts	1 July 2011	1 July 2011	R 1,250,000.00	R 1,250,000.00	R 1,250,000.00	R 1,250,000.00
12. Drilling of boreholes	1 July 2011	30 June 2012	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
13. Motor Vehicle Leasing	1 July 2011	30 June 2012	R 375,000.00	R 375,000.00	R 375,000.00	R 375,000.00
14. Motor Vehicle Maintenance	1 July 2011	30 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
15. Pipe replacement of Belfort raw bulk and reticulation pipelines	1 July 2011	30 June 2012	R 1,250,000.00	R 1,250,000.00	R 1,250,000.00	R 1,250,000.00
16. First Aid Equipment	1 July 2011	30 June 2012	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00
17. Protective Clothing	1 July 2011	30 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery				
FOCUS AREA	Mbizana, Ntbankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision				
PROJECT MANAGER	Senior Manager – Technical Services				
PROJECT TITLE	Water Purification				
OUTPUT KEY PERFORMANCE INDICATORS	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET
	Ensure that water is within required standard (SANS 241)	Ensure that water is within required SA standard for water quality	Availability of water treatment chemicals and water treatment works testing equipment.		Water complies with (SANS 241) standards and GDS certification
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTPUTS KPI)	TARGET DATE	TARGET DATE	TARGET DATE
Reporting to DWA, BDS	Monthly	Compliance with the water quality standards and qualify for GDS certification	Monthly	Monthly	Monthly
TOTAL BUDGET ALLOCATION	R 2,700,000.00				
PROJECT MILESTONES	TIMEFRAMES				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Purchase of water treatment chemicals and solutions	1 July 2011	30 June 2012	R 500,000.00	R 500,000.00	R 500,000.00
-Purchase of Laboratory Equipment	1 July 2011	30 June 2012	R 75,000.00	R 75,000.00	R 75,000.00
Water Quality Monitoring	1 July 2011	30 June 2012	R 375,000.00	R 375,000.00	R 375,000.00
Collection of Samples	1 July 2011	30 June 2012	R 175,000.00	R 175,000.00	R 175,000.00
			QUARTER 4		QUARTER 4
					R 500,000.00
					R 75,000.00
					R 375,000.00
					R 175,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Municipal Services					
FOCUS AREA		Mbizana, Ntbankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER		Services Manager – Technical Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Water meter Installations		Ensure that all erven in urban and peri-urban have meters.		Install meters to all urban, peri urban and rural areas with high level of service			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		KEY TARGET	
Water meters installation at all yard, house connections including rural areas and meter replacement		On going		Number of Ervin & yard connections metered including rural areas meters		All Ervin in urban and peri-urban have meters installed.	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Compare list of installed meters with town Ervin numbers and households		Monthly		Percentage of water supplied which is billed		30 June 2012	
TOTAL BUDGET ALLOCATION		R 1,500,000.00					
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchasing and installation of b bulk and distribution meter installation in all our areas		1 July 2011	30 June 2012	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
Water Meter installation and Maintenance Plan		1 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Calibration of meters		1 July 2011	30 June 2012	R 150,000.00	R 75,000.00	R 75,000.00	Nil
Monthly meter replacement program		1 July 2011	30 June 2012	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Municipal Services			
FOCUS AREA		Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision			
PROJECT MANAGER		Senior Manager - Technical Services			
PROJECT TITLE		IDP OBJECTIVE (S)			
Maintenance of all WTW. Matatiele Lake and Dam assessment		Ensure that the WTW comply with the required standard (SANS 241)			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY INDICATORS	PERFORMANCE	TARGET
Produce good quality water within the specification, operational infrastructure within the works. Assessment of the condition of our dam and lake		June 2012	-monthly inspections and operational reports -Uninterrupted service to the community Dam and Lake assessment report		Ensure that the WTW comply with the required standard (SANS 241) The dam risk assessment and maintenance plan
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Monthly reports and site meetings minutes and construction records. Dam and Lake assessment report and risk management plan			-All filters operational -Dosing system in good working condition -Electronic raw water meter operational -Final bulk water meter replaced -All pumps functional -Quality water produced -As-built drawings -Operations and Maintenance manuals, plans and procedures for the WTW, Dam and Lake		Daily
TOTAL BUDGET ALLOCATION		R 3,000,000.00			
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
		VOTE NUMBER			
		V5			
		TIMEFRAMES			
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1 July 2011	30 June 2012	R 200,000.00	Nil	Nil	Nil
1 July 2011	30 June 2012	R 150,000.00	Nil	Nil	Nil
1 July 2011	30 June 2012	R 300,000.00	R 350,000.00	R 900,000.00	R 600,000.00
1 July 2011	30 June 2012	Nil	R 300,000.00	R 200,000.00	Nil
Construction of additional accommodation					

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Municipal Services					
FOCUS AREA		Mbizana, Ntbankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER		Senior Technical Services Manager					
PROJECT TITLE		PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Maintenance of Municipal Buildings		Provide maintenance to all municipal buildings		Provide maintenance to all municipal buildings		Provide maintenance to all municipal buildings	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		KEY TARGET	
Maintain uninterrupted services at the premises		Ongoing process from 01 July 2011 to 30 June 2012		Preventative maintenance Plan		Ongoing maintenance on all infrastructure and electrical installation	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Maintenance record updated		Every 4 months		As reflected in maintenance record		Every 4 months	
TOTAL BUDGET ALLOCATION		R 1,900,000.00		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appoint structures consultant to assess the ANDM offices structure		1 July 2011	30 June 2012	R 150,000.00	R	R	R
Develop maintenance plan		1 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Install carports		1 July 2011	30 June 2012	R 300,000.00	Nil	Nil	Nil
Maintain to all ANDM buildings		1 July 2011	30 June 2012	R 200,000.00	R 500,000.00	R 400,000.00	R 400,000.00
Land-scaping		1 July 2011	30 June 2012	R 100,000.00	Nil	R 100,000.00	Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services				
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision				
PROJECT MANAGER	Senior Technical Services Manager				
PROJECT TITLE	PROJECT OBJECTIVE (S) Augmentation of Mt Ayiliff water supply scheme				
OUTPUT KEY PERFORMANCE INDICATORS	PROJECT OBJECTIVE (S) Provide portable access water to Mt Ayiliff town.				
Rehabilitation of the river abstraction to meet the designed capacity and develop the Sigidini spring to supplement.	TARGET DATE Monthly	OUTPUTS PERFORMANCE INDICATORS Quantity of water increase and improve water provision in Mt Ayiliff Town	KEY TARGET Monthly		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTPUTS KPI)	TARGET DATE		
Reduce water interruptions	30 June 2012	Completion of works	Ongoing		
TOTAL BUDGET ALLOCATION	R 4,000,000.00				
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Modification / Reconstruction of intake sump	1 July 2011	30 June 2012	R 200,000.00	R 200,000.00	R 200,000.00
Installation of solid handling pumps	1 July 2011	30 June 2012	R 200,000.00	R 200,000.00	R 200,000.00
Sigidini Spring	1 July 2011	30 June 2012	R 100,000.00	R 200,000.00	R 300,000.00
Pre-settling tank and storage	1 July 2011	30 June 2012	R 100,000.00	R 200,000.00	R 300,000.00
Construct additional raw water storage	1 July 2011	30 June 2012	R 100,000.00	R 300,000.00	R 200,000.00
Modification at the head of works and construction of high level reservoir	1 July 2011	30 June 2012	Nil	R 300,000.00	R 300,000.00

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation		
FOCUS AREA	Social Crime prevention		
PROJECT MANAGER	Mr MZ Silinga		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
Social crime prevention programme	<ul style="list-style-type: none"> - Reduce escalating level of social contact crime within the district through crime awareness campaigns - use sport as a tool to engage youth in active participatory activities in the areas - Coordinate the functioning and sitting of district crime prevention committee with reports from all stakeholders - Attend JOINT meetings and advise stakeholders on crime hot spot and appropriate strategies relevant 	To promote crime free district through crime awareness programmes	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
<ul style="list-style-type: none"> -Approved district crime prevention strategy by council - Minutes and agendas of DCPC - Produce monthly report of the above structure to standing committee for noting and intervention if a needs warrants such 	30 th June -2012	<ul style="list-style-type: none"> -Reduce crime levels at community level and Increased functioning of CPFs at LM's 	Crime free Alfred Nzo district municipality (Aligned boundaries)
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
<ul style="list-style-type: none"> - Active functioning CPFs - Minutes and reports of District community safety forum - Stock branding workshops conducted – reports - Cluster crime prevention awareness plans for execution – approved by standing committees 	30 th June 2012	Monthly CPFs meeting sitting with progress report from villages	30 th June 2012
TOTAL BUDGET ALLOCATION	R100 000	VOTE NUMBER: 06	
PROJECT MILESTONES	TIMEFRAMES		
	START DATE	END DATE	QUARTER 1
Develop Data base for all CPF' and their plans	01/07/2011	30/06/2012	R5 000
Stock branding workshops held in 7x zone centers, and also Mbizana & Ntabankulu	01/09/2011	30/05/2012	R10000
Conduct crime awareness workshops in the 4x LMs	30/09/2011	30/05/2012	R(0)
Facilitate district monthly crime community safety forums	15/07/2011	30/05/2012	R10 000
			QUARTER 2
			R5 000
			QUARTER 3
			R10 000
			QUARTER 4
			R(0)
			R5000
			R(0)
			R5000

2.2 THUSONG SERVICE CENTRE

NATIONAL KEY PERFORMANCE AREA	Good governance & public participation			
FOCUS AREA	Bring integrated services closer to their door step			
PROJECT MANAGER	Mr M.Z. Slinga			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Thusong Center	-Provision of 1x stop center services to the people - Integrated service delivery	Improved service delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
-Improved statistics of attendance in services provided -Increased no of service providers (from 05- 10))	31 st July 2012	-Improved complete service delivery (comprehensive)	Improved integrated service closer to communities	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
-Monthly & quarterly reports	31 st /July/2012	-Improved statistics & service provided at the center	31 st July 2011	
TOTAL BUDGET ALLOCATION	R200 000			
PROJECT MILESTONES	TIMEFRAMES			
	START DATE	END DATE	QUARTER 1	QUARTER 2
-Awareness programme about Thusong center to 3x wards	01/July/2011	15/June/2012	R12.500	R12.500
Signing of Service level agreement	01/July/2011	31/06/2012	nil	nil
-Branding and marketing in the 3x wards	15/July/2011	30/May/2012	nil	R20 000
- Information sharing work-shops	15/July/2011	30/ May/2012	R5 000	R5 000
- Facilitate cleaning of the center	01/July/2011	30/June/2012	R27 000	R27 000
-Review operational strategy of the effective functioning of the center (stakeholders)	01/July/2011	30/March/2012	R1000	nil
			QUARTER 3	QUARTER 4
			R12.500	R12.500
			nil	nil
			nil	nil
			R5 000	R5000
			R27 000	R27 000
			R1000	nil

2.3 DISASTER MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	Good governance and Public Participation			
FOCUS AREA	Immediate relief of communities affected by disasters			
PROJECT MANAGER	Mr M.Z Silinga			
PROJECT TITLE	PROJECT OBJECTIVE(S)			
-Recovery and Rehabilitation	- To minimize the impact of disasters within the district.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
-Relief Material procured and stored safely	30 December 2011	-Number of affected members of communities getting relief support material within short period of time	-Improved response mechanism and	
-Community awareness campaigns	30 June 2012	-Well capacitated communities about application of safety measures when disasters occur and how to access assistance from the municipal Disaster Risk Management Centre.	community empowerment	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
-Appointment of Supplier for relief materials	30 December 2011	-Monthly report on disaster relief material	30 June 2012	
-Update register of material in the municipal storeroom		-Reduced number of complaints by the members of the community		
-Number of meetings held with communities and stakeholders on awareness campaigns	30 June 2012	-Customer satisfaction surveys on responding time by the district when disasters occur.		
TOTAL BUDGET ALLOCATION	R800 000-00	VOTE NUMBER	V6	
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
-Facilitate appointment of Supplier for relief material	01/08/2011	30/11/2011	Nil	Nil
-Facilitate procurement and storage of relief material	30/11/2010	31/06/2012	Nil	R 400.000.00
-Community awareness programmes on disaster management	01/08/2011	31/06/2012	R 50.000.00	R 50.000.00
			R 50.000.00	R 100.000.00
			R 50.000.00	R 50.000.00

2.4 FIRE AND RESCUE SERVICES

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery			
FOCUS AREA	Promote sustainable fire safe environment through service delivery			
PROJECT MANAGER	Executive Manager Community Development Services			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Procurement of fire service resources (fire truck, hazmat vehicle, skid units, equipment & protective clothing)	-To protect public land, assets and values from the adverse effects of fire and accidents -To save lives	To ensure safe and sustainable environment for the residents and visitors to the district against fire and accidents.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	
Improved reaction and protection of lives, land and property	01 October 2011 – 31 January 2011	Effective and efficient service delivery	01 October 2011 – 31 January 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Responding to call outs		Improved response time.		
TOTAL BUDGET ALLOCATION	R 7 100 000,00			
PROJECT MILESTONES	TIMEFRAMES			
	START DATE	END DATE	QUARTERLY EXPENDITURE PROJECTIONS	
Development of procurement documentation	01/10/2011	31/01/2012	QUARTER 1	QUARTER 2
Facilitation of procurement processes	01/10/2011	31/01/2012	Nil	Nil
Delivery of the assets	01/10/2011	31/01/2012	Nil	R 30 000
			Nil	R 7 070 000,00
			Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery			
FOCUS AREA	Promote sustainable fire-safe environment through service delivery			
PROJECT MANAGER	Executive Manager Community Services			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Facilitate the recruitment and support to key Fire & Rescue Service objective	-To maintain a balanced shift strength	To save lives and property		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	
Effective and efficient service delivery	01 July 2011	Improved operations at the fire scene	30 June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
		Customer satisfaction		
TOTAL BUDGET ALLOCATION	R 600 000			
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
Payment of EPWP Fire Service reservists	START DATE	END DATE	QUARTER 1	QUARTER 2
	01/07/2009	30/06/2010	R150 000,00	R 150 000,00
			QUARTER 3	QUARTER 4
			R 150 000,00	R 150 000

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery			
FOCUS AREA	Promote sustainable fire-safe environment through service delivery			
PROJECT MANAGER	Executive Manager Community Services			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Fire prevention	-To promote the achievement of a fire-safe environment for the benefit of all the persons within ANDM -To promote fire safe practices within the district.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	
-To ensure proper and sufficient work for the prevention and suppression on private/public land in the ANDM	01/07/2011	Proper prevention and suppression on public/private ownership will be achieved.	01/07/2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Number of fire safety inspections conducted, fire safety awareness and law enforcement programs	30/06/2010	Community awareness		
TOTAL BUDGET ALLOCATION	R 1 150 000,00			
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Development of the fire safety unit	31/07/2011	30/09/2011	R 250 000	Nil
Development and launch of the Public Information, Education & Relations team (P.I.E.R)	01/10/2011	31/10/2011	Nil	R 250 000
Capacitation of the team	01/11/2011	15/01/2009	Nil	R 250 000
Procurement of the educational material	16/11/2011	31/01/2011	Nil	R 150 000
Awareness and Public education programs	01/02/2012	31/03/2012	Nil	Nil
				R 250 000

2.5 MUNICIPAL HEALTH SERVICES

2.5.1 Water Quality Monitoring

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery			
FOCUS AREA	Healthy communities			
PROJECT MANAGER	MZ Silinga			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Water Quality Monitoring	To reduce prevalence rate of water borne related illnesses.	To monitor the quality of water supplied to the communities by ANDM WSA.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Quality of water used for domestic purposes free from any impurities.	30 June 2012	Healthy communities. Water pollution controlled. Compliance with legislation	750 samples taken & analyzed per year	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Reduced waterborne related illnesses	30 June 2012	-Less incidents of water borne diseases	30 June 2012	
TOTAL BUDGET ALLOCATION	R600 000			
PROJECT MILESTONES	TIMEFRAMES			
	START DATE	END DATE	QUARTER 1	QUARTER 2
Beefing up of existing water kits & purchasing new ones for Ntabankulu & Mbizana	01 July 2011	01 March 2012	R60 000	R200 000
Water samples taken & analysed	01 July 2011	30 June 2012	R35 000	R20 000
Capacity building of officials on updates & purchasing of SANS 0241& related legislation	01 July 2011	31 April 2012	R10 000	85 000
				45 000
				R20 000
				R95 000
				10 000
				Nil
				R20 000
				10 000

2.5.2 Food Control & Safety

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery					
FOCUS AREA		Healthy communities					
PROJECT MANAGER		MZ Siilinga					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		TARGET	
Food Control & Safety in ANDM		To monitor quality of food that reach ANDM consumers To reduce rate of food borne disease outbreaks To fight micro-malnutrition problem through food fortification & salt iodisation		To monitor the food quality in ANDM			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Healthy communities. Food poisoning controlled. Compliance with food legislation Aesthetically acceptable conditions Grading of businesses in acc with legislation		30 June 2012		Improved quality of food		80% of our businesses with approved CoA	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Reduced food-borne poisoning/ diseases		30 June 2012		No of samples complying with FCD Act & related legislation from those taken from businesses		30 June 2012	
TOTAL BUDGET ALLOCATION		R500 000					
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. 80% of businesses with CoA		01 July 2011	30 June 2012	R25 000	R25 000	R25 000	R25 000
2. 45% of businesses complying with HACCP standards		01 July 2011	30 June 2012	R15 000	R15 000	R20 000	R30 000
3. 100% of businesses supplying ANDM should sell fortified foodstuffs		01 July 2011	30 June 2012	20 000	25 000	15 000	10 000
4. 30% of meat & milk suppliers meeting legislation requirements		01 July 2011	30 June 2012	15 000	20 000	15 000	15 000
5. Awareness campaigns to reduce food poisoning effects		01 July 2011	30 June 2012	10 000	10 000	10 000	10 000
6. Capacity building of all EHPs on food-related issues (including legislation)		01 July 2011	30 June 2012	85 000	5 000	5 000	50 000
		VOTE NUMBER					
		V6					

2.5.3 Health & hygiene promotion

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery			
FOCUS AREA	Healthy communities			
PROJECT MANAGER	MZ Silinga			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Health & hygiene awareness campaigns	<ol style="list-style-type: none"> To increase the knowledge of communities (especially the school children community) on health and hygiene issues. To monitor project based health and hygiene in areas with projects (latrines and water). To address continuous health & hygiene in areas where there are no projects. 	To improve the quality of life of ANDM communities.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Well informed communities	Reviewed quarterly	Communities with healthy lifestyles	Less or reduced cases/deaths caused by water related diseases	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
No of visits conducted	Quarterly	No of water-borne communicable disease outbreaks/cases	Monthly	
TOTAL BUDGET ALLOCATION	300 000.00	VOTE NUMBER	V6	
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
	01 July 2010	30 June 2010	75 000	95 000
			65 000	65 000
1. 60% of ANDM communities (especially school kids) to have adequate knowledge on health and hygiene issues				

2.5.4 Waste Management Monitoring

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery		
FOCUS AREA	Healthy communities		
PROJECT MANAGER	MZ Silinga		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
Waste Management Monitoring	Ensuring that waste is monitored closely and any waste that is improperly managed is reported & dealt forthwith.	To improve the quality of life of ANDM communities.	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
No chances of scavenging Improved infection control	01 July 2011 to 30 June 2012	Healthy environments	Reduce infections
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
A clean and safe environment with specific reference to the public areas & roads.	30 June 2012	Healthy environments (ANDM area of jurisdiction)	30 June 2012
TOTAL BUDGET ALLOCATION	200 000.00	VOTE NUMBER	V6
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS	
	START DATE	QUARTER 1	QUARTER 2
1. 100 % of ANDM disposal systems in place with specific reference to public places	01 July 2011	R40 000	R60 000
	END DATE	QUARTER 3	QUARTER 4
	31 June 2012	R60 000	R40 000

2.5.5 Health surveillance of premises

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery			
FOCUS AREA	Healthy communities			
PROJECT MANAGER	MZ Silinga			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Health surveillance of business premises	Ensure that all non food businesses, Government premises and residential premises comply with minimum health requirements.	To ensure that food and non-food businesses, schools, and govt buildings are evaluated and monitored.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Buildings in DM conforming to the standard building regulations and all related legislation	30 June 2012	Healthy environments		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Aesthetic look	30 June 2012	Reports of compliance	30 June 2012	
TOTAL BUDGET ALLOCATION	300 000	VOTE NUMBER	V6	
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Evaluation of buildings	01 July 2011	30 June 2012	35 000	40 000
Government premises (including clinics and schools - rural and urban)	01 July 2010	30 June 2011	25 000	30 000
Primary School Nutrition Programme designs	01 July 2010	30 June 2011	15 000	15 000
Funeral undertakers that meet regulations	01 July 2010	30 June 2011	15 000	10 000
				25 000
				30 000
				20 000
				15 000

3. MUNICIPAL MANAGERS OFFICE

3.1 DEVELOPMENT PLANNING

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Sustainable development					
PROJECT MANAGER		Manager Development Planning					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Integrated Development Plan Review		To provide services in a holistic and integrated manner and forge partnerships with stakeholders		To have a Credible IDP that enables the municipality to achieve its mandate of effective service delivery in an efficient manner			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATE		
Sustainable development and increased partnerships with other stakeholders to participate in the IDP processes for alignment and integration of programmes		31 September 2011	Credible IDP Review	-Improved IDP processes and the quality of information in the IDP. -Improved stakeholders groups participating in IDP processes by End May 2011. -Implementable IDP			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	VERIFICATION	TARGET DATE		
Council Resolution Adopting IDP		31 May 2012	IDP assessed by DLGTA and declared credible MEC for DLGTA.		30 June 2012		
TOTAL BUDGET ALLOCATION		R800 000.00		VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Development of IDP Process Plan and facilitate adoption process by Council.		01 July 2011	31 July 2011	Nil	Nil	Nil	Nil
2. Formulation of Committees (IDP Representative and Steering)		01 August 2011	31 August 2011	5000.00	Nil	Nil	Nil
3. Situational Analysis/ Research		01 September 2011	14 October 2011	15 000.00	40,000.00	Nil	Nil
4. Meetings (Rep and Steering Committees)		01 August 2010	31 May 2011	10,000.00	10,000.00	10,000.00	5000.00
5. Community and Stakeholders Consultation		01 September 2010	31 May 2011	10,000.00	500,000.00	5,000.00	25,000.00

6. Strategies Formulation and Projects Prioritisation	14 October 2011	31 October 2011	Nil	100 000	Nil	Nil	Nil
7. Integration and Alignment of projects and programmes	01 February 2012	15 May 2012	Nil	Nil	Nil	50,000.00	5,000.00
8. Facilitate adoption of First Draft IDP and assessment by DLGTA	01 March 2012	30 April 2012	Nil	Nil	Nil	10,000.00	Nil
9. Facilitate approval process of Final IDP (Documentation)	01 May 2012	31 May 2012	Nil	Nil	Nil	Nil	10,000.00

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation	
FOCUS AREA		Good Governance and accountability	
PROJECT MANAGER		Manager Development Planning	
PROJECT TITLE		IDP OBJECTIVE(S)	
Institutional Performance (Quarterly and Mid-Term Assessment Reports) 2011/12		-To ensure good governance through compliance with relevant legislation and culture of accountability -To ensure balance between performance and expenditure of the municipal approved budget.	
OUTPUT KEY PERFORMANCE INDICATORS		OUTCOMES INDICATORS	KEY PERFORMANCE TARGETS
TARGET DATES		Improved sense of compliance, accountability and balance between the achievements on service delivery and the budget spent resulting in positive audit outcomes.	
-All quarterly reports including Mid-term report prepared and submitted to all relevant organs of accountability		-Improved sense of compliance, -Effective management and accountability -Positive balance between the achievements on service delivery and the budget spent resulting in positive audit outcomes. -Improved Monitoring and evaluation approach	
TARGET DATES		TARGET DATES	
-31 October 2011 -25 January 2012 -30 April 2012 -31 July 2012		30 November 2011	
MEANS OF VERIFICATION (OUTPUT KPI)		MEANS OF VERIFICATION (OUTCOMES KPI)	
-All quarterly reports submitted in time to Council and Council resolutions obtained. -All reports submitted to relevant organs of state including Treasury Department		-Positive outcomes on compliance issues through good governance and confirmed by the Auditor General through Municipal Auditing Process.	
TOTAL BUDGET ALLOCATION		VOTE NUMBER	
PROJECT MILESTONES		V3	
TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS	
START DATE	END DATE	QUARTER 1	QUARTER 2
01 October 2011	31 October 2011	Nil	Nil
02 January 2012	13 January 2012	Nil	Nil
16 January 2012	25 January 2012	Nil	Nil
01 April 2012	30 April 2012	Nil	Nil
01 July 2012	31 July 2012	Nil	R5 000-00
-Collection of departmental quarterly reports and consolidation of reports for submission to Mayoral and Council and submission to organs of state			
-Collection of departmental mid-term performance reports and get them consolidated for submission to Mayoral and Council			
-Facilitate adoption process of Mid-term reports by Mayoral and Council and submission to organs of state			
-Collection of departmental quarterly reports and consolidation of reports for submission to Mayoral and Council and to organs of state			
-Collection of departmental quarterly reports and consolidation of reports for submission to Mayoral and Council and to organs of state			

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Good Governance and accountability					
PROJECT MANAGER		Manager Development Planning					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Annual Report (2010/11)		To ensure proper reporting on performance by the municipality.		-To ensure well informed inhabitants of the ANDM about the overall municipal performance on service delivery -To ensure compliance by the municipality			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES INDICATORS	KEY PERFORMANCE	TARGETS		
-Drafting of Municipal Annual Performance Report -Draft the Annual Report for 2010/11		31 August 2011 25 January 2012	Improved quality of the annual report with clear performance achievements by the municipality during the financial year		To get comprehensive draft annual report submitted to Council and all organs of state within the stipulated timeframes as per legislation (January 2011).		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)				
-Draft Annual report tabled and considered by the Council and made public		25 January 2012	-Full compliance by the district on relevant legislation				
-Draft Annual Report submitted to the relevant organs of state.		10 February 2012	-Well informed public about the municipal performance on service delivery.				
-Consideration of Oversight Committee Inputs and public and incorporated within the Final draft.		16 March 2012	-Comments from DLGTA obtained and considered.				
TOTAL BUDGET ALLOCATION		Operating Budget		VOTE NUMBER			
				V3			
PROJECT MILESTONES		QUARTERLY EXPENDITURE PROJECTIONS					
TIMEFRAMES		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Collect information		01 July 2011	30 July 2011	Nil (Presentation of Report Format to MANCO and collection of info.	Nil	Nil	Nil
-Drafting of Annual Performance Report		01 August 2011	26 August 2011	Nil	Nil	Nil	Nil
Drafting of Municipal Annual Report 2010/11		01 September 2011	30 October 2011	Nil	Nil	Nil	Nil
-Facilitate adoption process of Draft Annual Report for 10/11		02 January 2012	25 January 2012	Nil	Nil	Nil	Nil
-Submission of Draft Annual Report to organs of state		25 January 2012	10 February 2012	Nil	Nil	Nil	Nil
-Invitation of comments and inputs on Draft Report		01 March 2012	16 March 2012	Nil	Nil	R5 000-00	Nil
-Finalization of Draft Report and final approval by Council		16 March 2012	31 March 2011	Nil	Nil	R5 000-00	Nil
-Printing Distribute copies of approved final annual report		01 April 2012	30 April 2012	Nil	Nil	Nil	R 5 000

NATIONAL KEY PERFORMANCE AREA		Spatial Planning/ Spatial Development Framework	
FOCUS AREA		Promote sustainable development that ensures proper Land Use Management within the district as a whole	
PROJECT MANAGER		Manager Development Planning	
PROJECT TITLE		IDP OBJECTIVE(S)	
District Spatial Development Framework Review and Implementation		-To have a credible District Spatial development Framework Plan with achievable objectives as per implementation plan	To have an SDF that promotes sustainable development through a framework plan that guides the development of Land Use Management Systems (LUMS) by Local Municipalities within district jurisdiction
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
-Approved reviewed District Spatial Development Framework by the Council. -Implementation Plan of SDF in place	30 October 2011	-All projects and areas of investments within municipal area incorporated in the IDP and implemented accordingly. -All SDFs of Local Municipalities informed by the District SDF and updated. -District SDF aligned to the PGDP, PGDS and National Spatial Development Perspective.	All plans by the district and local municipalities aligned to both provincial and national planning frameworks
MEANS OF VERIFICATION (OUTPUT KPI)			
-Council Resolution on adoption of SDF -Establishment and functioning of District Planning Forum. -Soft projects in the Implementation Plan identified and implemented -Resourced Implementation Plan through IDP and Budgeting processes-2012/13	TARGET DATES 30 October 2011 30 October 2011 30 June 2012 30 June 2012	MEANS OF VERIFICATION (OUTCOMES KPI) -All stakeholders informed about the Spatial Development Framework -All developments within the district to be guided by the Spatial Development Framework.	TARGET DATES 30 June 2012
TOTAL BUDGET ALLOCATION		VOTE NUMBER	
R1000 000.00		V3	
PROJECT MILESTONES			
TIMEFRAMES	START DATE	END DATE	QUARTERLY EXPENDITURE PROJECTIONS
			QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4
Situational Analysis	01 July 2011	15 July 2011	Nil Nil Nil Nil
Preparation of a spatial strategy	01 July 2011	15 July 2011	120 000.00 Nil Nil Nil
Preparation of an SDF	15 July 2011	30 July 2011	132 000.00 Nil Nil Nil
Stakeholders Workshop	01 August 2011	15 August 2011	15 000.00 Nil Nil Nil
Preparation of Implementation Plan	01 August 2011	30 August 2011	10 000 Nil 100 000.00 Nil
Stakeholders Consultation on the Draft SDF	01 September 2011	30 September 2011	Nil Nil 30 000.00 Nil
Facilitate approval of SDF by Council	01 October 2011	30 October 2011	Nil Nil Nil Nil
Capacity support to Local Municipalities on SDF crafting and alignment to District SDF	01 November 2011	31 March 2012	Nil 200 000.00 Nil Nil
Implementation of soft projects as per Implementation Plan	01 November 2011	30 June 2012	Nil 100 000.00 200 000.00 100 000.00
Resourcing of Implementation Plan	01 November 2011	31 March 2012	Nil Nil Nil Nil

GEOGRAPHIC INFORMATION SYSTEM

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		GIS Specialist					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		TARGET	
GIS Upgrade		To maintain an accurate and consistent database of water infrastructure and other GIS information.		Planning, infrastructure development and water services delivery.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATE	
Integrated water infrastructure database to inform backlog eradication plans. Up-to-date GIS database containing all the ANDM datasets.		30 JUNE 2012		An updated and comprehensive Geodatabase for ANDM.		Availability of all datasets in the database within the ANDM.	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Ability to produce maps of the entire district reflecting the status quo of service delivery, backlogs etc		30 June 2012		Complete, current and accurate GIS database for ANDM.		30 June 2012	
TOTAL BUDGET ALLOCATION		R800 000					
PROJECT INDICATORS		MILESTONES/ INPUTS		TIMEFRAMES			
				START DATE		END DATE	
Asset and Liability Register				01 July 2011		30 June 2012	
Software Maintenance				01 July 2011		30 September 2011	
Meter Capturing/Reading				01 July 2011		30 June 2012	
Settlement boundary and name verification				01 September 2011		30 November 2011	
GIS Policy				01 September 2011		31 October 2011	
Hardware Maintenance				01 July 2011		30 June 2012	
Study on GIS Shared Services Approach				01 July 2011		30 September 2011	
				QUARTERLY EXPENDITURE PROJECTIONS			
				QUARTER 1		QUARTER 2	
				100 000		70 000	
				100 000		Nil	
				50 000		50 000	
				Nil		50 000	
				Nil		Nil	
				15 000		15 000	
				40 000		Nil	
						60 000	
						70 000	
						Nil	
						50 000	
						Nil	
						Nil	
						15 000	
						Nil	
						15 000	
						Nil	

3.2 LOCAL ECONOMIC DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA		Local Economic Development				
FOCUS AREA		Accelerate implementation of Local Economic Development programmes and job creation through skills development				
PROJECT MANAGER		Manager Development Planning/Economic Planner				
PROJECT TITLE		IDP OBJECTIVE(S)				
Finalisation of the Review of ANDM LED Strategy	-To have a credible LED Strategy with clear implementation plan	-To have all LED Strategies for both Local Municipalities and District aligned and credible.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES			
Approved ANDM LED Strategy by the Council	30 th November 2011	All identified LED projects for Alfred Nzo District Municipality being incorporated in the IDP and implemented according to Implementation Plan on the Strategy.	30 th April 2012			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
- Appointment of Service Provider - Establishment and functioning of Local Action Group -Developed LED Strategy Document for ANDM and approved by council	31 st July 2011 30 th September 2011 15 th December 2011	- Community and stakeholders informed about the LED Strategy - All LED projects/ programmes within the municipality being guided by the Strategy	30 November 2011 31 st April 2012			
TOTAL BUDGET ALLOCATION	R350,000 – Equitable Share					
PROJECT MILESTONES	TIMEFRAMES	VOTE NUMBER				
	START DATE	END DATE	QUARTERLY EXPENDITURE PROJECTIONS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment, need and rationale, plotting and formalizing processes	01/07/11	31/07/11	Nil	Nil	Nil	Nil
Incorporation of the project into the DST Work Plan	01/07/11	31/07/11	Nil	Nil	Nil	Nil
Appointment of Service Provider	01/07/11	31/07/11	R 10,000	Nil	Nil	Nil
Mobilising of stakeholders and establishment of Core Team of the Project	01/07/11	30/09/11	Nil	Nil	Nil	Nil
Establishment and functioning of LED District Forum	01/07/11	30/09/11	Nil	Nil	Nil	Nil
Confirming the drivers and launching the process: Inception Report	01/08/11	31/08/11	R 35,000	Nil	Nil	Nil
Investigation and analysis of the development context, challenges, possibilities and constraints: Situational Analysis including SWOT Analysis	01/09/11	30/09/11	R 175,000	Nil	Nil	Nil
Casting of vision for local economic development and re-affirming principles. Establish priorities, framing choices, setting strategic goals and objectives	01/10/11	31/10/11	Nil	R 105,000	Nil	Nil
Implementation Plan including Final LED Strategy	01/11/11	30/11/11	Nil	R35,000	Nil	Nil

Adopted LED Strategy Document	01/12/11	15/12/11	Nil	Nil	Nil	Nil
NATIONAL KEY PERFORMANCE AREA						
Local Economic Development						
Accelerate implementation of Local Economic Development programmes and job creation through skills development						
PROJECT MANAGER						
Manager Development Planning/Economic Planner						
PROJECT TITLE						
Agricultural Master Plan						
PROJECT OBJECTIVE(S)						
-To develop a strategic planning document for the development of the agricultural sector in ANDM						
IDP OBJECTIVE(S)						
- Increased involvement /participation of local people in the economic mainstream - Poverty alleviation through job creation - Increase the overall performance of the agricultural sector						
OUTPUT KEY PERFORMANCE INDICATORS						
Final Agricultural Master Plan approved by the Council						
TARGET DATES						
30th November 2011						
OUTCOMES KEY PERFORMANCE INDICATORS						
To have a Agricultural Master Plan for ANDM						
TARGET DATES						
30 th November 2011						
MEANS OF VERIFICATION (OUTPUT KPI)						
All relevant stakeholders mobilized and participating in the process						
TARGET DATES						
30 th November 2011						
MEANS OF VERIFICATION (OUTCOMES KPI)						
Agricultural Master Plan developed and incorporated into the IDP						
TARGET DATES						
30 th April 2012						
TOTAL BUDGET ALLOCATION						
Equitable Share R 150,000						
PROJECT MILESTONES						
TIMEFRAMES						
VOTE NUMBER						
QUARTERLY EXPENDITURE PROJECTIONS						
START DATE						
END DATE						
QUARTER 1						
QUARTER 2						
QUARTER 3						
QUARTER 4						
Finalizations of the Agricultural Master Plan: 01/10/11						
Agricultural Master Plan Report: 30/11/11						
Nil						
150,000						
Nil						
Nil						

NATIONAL KEY PERFORMANCE AREA	Local Economic Development			
FOCUS AREA	Accelerate implementation of Local Economic Development programmes and job creation through skills development			
PROJECT MANAGER	Manager Development Planning/Economic Planner			
PROJECT TITLE	IDP OBJECTIVE(S)			
District Growth and Development Summit Review	- Achieve economic growth through the collaboration of stakeholder efforts -Poverty alleviation through job creation			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	
District Growth and Development Summit Review	28 th February 2012	-To have reviewed the DGDS resolutions	28 th February 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
- All relevant stakeholders mobilized and participating in the process	28 th February 2012	- Stakeholders mobilized to form part of the process	28 th February 2012	
TOTAL BUDGET ALLOCATION	Equitable Share - R 250,000			
PROJECT MILESTONES	TIMEFRAMES	VOTE NUMBER	QUARTERLY EXPENDITURE PROJECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2
Core DST mobilized to lead the process	01/07/11	31/09/11	Nil	Nil
Incorporation of the project into the DST Work Plan	01/07/11	31/07/11	Nil	Nil
Development of a process plan for DGDS: Terms of Reference	01/08/11	30/08/11	Nil	Nil
Mobilisation of stakeholders	01/07/11	28/02/12	Nil	Nil
DGDS	01/02/12	28/02/12	Nil	R150,000
Consolidation of DGDS outcomes/resolutions: DGDS Report	01/03/12	31/04/12	Nil	Nil
				R100,000

NATIONAL KEY PERFORMANCE AREA	Local Economic Development			
FOCUS AREA	Accelerate implementation of Local Economic Development programmes and job creation through skills development			
PROJECT MANAGER	Manager Development Planning/Economic Planner			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
SMME Strategy Development	-To develop a strategic developmental framework for SMME development in ANDM	Achieve economic growth through the SMME development Poverty alleviation through job creation		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	
SMME Development Strategy	30 th November 2011	To have an SMME development strategy for ANDM	30 th November 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
All relevant stakeholders mobilized and participating in the process	30 th of November 2011	SMME development initiatives guided by the SMME Development Strategy	30 th April 2012	
TOTAL BUDGET ALLOCATION	Equitable Share - R 450,000			
PROJECT MILESTONES	TIMEFRAMES	VOTE NUMBER		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Core DST mobilized to participate in the process	01/07/11	31/09/11	Nil	Nil
Incorporation of the project into the DST Work Plan	01/07/11	31/07/11	Nil	Nil
Appointment of Service Provider	01/07/11	31/07/11	Nil	Nil
Confirming the drivers and launching the process: Inception Report	01/08/11	30/08/11	R45,000	Nil
Investigation and analysis of the SMME development context, challenges, possibilities and constraints: Situational Analysis including SWOT Analysis	01/09/11	30/09/11	R225,000	Nil
Development of Strategic Framework	01/10/11	31/10/11	Nil	R135,000
Implementation Plan including Final SMME Strategy Document	01/11/11	30/11/11	Nil	R90,000

NATIONAL KEY PERFORMANCE AREA	Local Economic Development										
FOCUS AREA	Accelerate implementation of Local Economic Development programmes and job creation through skills development										
PROJECT MANAGER	Manager Development Planning/Economic Planner										
PROJECT TITLE	PROJECT OBJECTIVE(S)					IDP OBJECTIVE(S)					
SMME Strategy Development	-To develop a strategic developmental framework for SMME development in ANDM					Achieve economic growth through the SMME development Poverty alleviation through job creation					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS				TARGET DATES					
SMME Development Strategy	30 th November 2011	To have an SMME development strategy for ANDM				30 th November 2011					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)				TARGET DATES					
All relevant stakeholders mobilized and participating in the process	30 th of November 2011	SMME development initiatives guided by the SMME Development Strategy				30th April 2012					
TOTAL BUDGET ALLOCATION	Equitable Share - R 450,000										
PROJECT MILESTONES	TIMEFRAMES										
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Core DST mobilized to participate in the process	01/07/11	31/09/11	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
Incorporation of the project into the DST Work Plan	01/07/11	31/07/11	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
Appointment of Service Provider	01/07/11	31/07/11	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
Confirming the drivers and launching the process: Inception Report	01/08/11	30/08/11	R45,000	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
Investigation and analysis of the SMME development context, challenges, possibilities and constraints: Situational Analysis including SWOT Analysis	01/09/11	30/09/11	R180,000	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
Development of Strategic Framework	01/10/11	31/10/11	Nil	Nil	R135,000	Nil	Nil	Nil	Nil	Nil	
Implementation Plan including Final SMME Strategy Document	01/11/11	30/11/11	Nil	Nil	R90,000	Nil	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Accelerate implementation of Local Economic Development programmes and job creation through skills development						
PROJECT MANAGER	Manager Development Planning/Economic Planner						
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)				
Tourism Sector Plan	-To develop a strategic developmental framework for the Tourism Sector in ANDM		Achieve economic growth through the tourism development Poverty alleviation through job creation				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Tourism Sector Plan in place	30 th November 2011	To have an Tourism Sector Plan for ANDM	30 th November 2011	Nil	Nil	Nil	Nil
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES				
All relevant stakeholders mobilized and participating in the process	30 th of November 2011	Tourism development initiatives guided by the Tourism Sector Plan	30th April 2012				
TOTAL BUDGET ALLOCATION	Equitable Share - R450,000						
PROJECT MILESTONES	TIMEFRAMES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Core DST mobilized to participate in the process	01/07/11	01/07/11	31/09/11	Nil	Nil	Nil	Nil
Incorporation of the project into the DST Work Plan	01/07/11	01/07/11	31/07/11	Nil	Nil	Nil	Nil
Appointment of Service Provider	01/07/11	01/07/11	31/07/11	Nil	Nil	Nil	Nil
Confirming the drivers and launching the process: Inception Report	01/08/11	01/08/11	30/08/11	R45,000	Nil	Nil	Nil
Investigation and analysis of the tourism development context, challenges, possibilities and constraints: Situational and SWOT Analysis	01/09/11	01/09/11	30/09/11	180,000	Nil	Nil	Nil
Development of Strategic Framework	01/10/11	01/10/11	31/10/11	Nil	R135,000	Nil	Nil
Implementation Plan including Final Tourism Sector Plan Document	01/11/11	01/11/11	30/11/11	Nil	R90,000	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Local Economic Development		
FOCUS AREA	Accelerate implementation of Local Economic Development programmes and job creation through skills development		
PROJECT MANAGER	Manager Development Planning/Economic Planner		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
District Support Team	<ul style="list-style-type: none"> - To enhance the consistency and integration of government technical support for LED at the District level. - To strengthen the Integrated Development Plans and LED Strategies developed at district and local municipal level, and to anchor provincial government participation in the implementation of those plans and strategies. - To inform a strengthening of the development of an integrated provincial LED support system, inclusive of policy, institutional arrangements and resource allocations, within which district and local support can be rendered. - To improve the quality of programmatic LED interventions at district and local municipal level, inclusive of planning, access to financial support, implementation and sustainability, as well as monitoring and evaluation arrangements. - Within an evolving integrated provincial LED support system, to strengthen the effectiveness of the technical support provided by provincial government departments and entities - To improve the accountability - individual and joint - of entities working at, and providing support to local development. 	<ul style="list-style-type: none"> - Achieve economic growth through the collaboration of stakeholder efforts -Poverty alleviation through job creation 	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES
Continued functioning of the Extended, Core and Strategic Planning Committee of the DST that is functional	30 th June 2012	Integrated and collaborative planning and implementation of LED initiatives within the district	30 June 2012

MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
- All relevant stakeholders mobilized and participating in the process including, Extended DST, Core DST and Strategic Planning Committee	30 th June 2012	- Implementation of DST Work Plan	30 th June 2012
TOTAL BUDGET ALLOCATION			
Nil			
PROJECT MILESTONES			
	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS	
	START DATE	QUARTER 1	QUARTER 2
- Strengthening of membership and commitment	01/07/11	Nil	Nil
- Linkage of DST engagement with strategic LED planning processes of the District	01/07/10	Nil	Nil
- Refinement of DST Work Plan	01/07/11	Nil	Nil
- Implementation of DST Work Plan			
- Continuous maintenance and updating of DST LED project database	01/07/11	Nil	Nil
- Ongoing quarterly reporting	01/07/11	Nil	Nil
- Selected project site visits to establish best practice and lesson learnt	01/07/11	Nil	Nil
- Provision of high level technical implementation support	01/07/11	Nil	Nil
- Implementation of DST Capacity Building Plan as per the Municipal Capacity Building Plan	01/01/12	Nil	Nil

3.3 INFORMATION AND COMMUNICATION TECHNOLOGY

NATIONAL KEY PERFORMANCE AREA	Financial Viability						
FOCUS AREA	Information Technology Refresh						
PROJECT MANAGER	IT Manager – T.O. Maphanga						
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)				
Implement VOIP	To investigate and implement Voice over IP (VOIP) Solution in order to reduce telecommunications costs		Improved operational efficiency				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS		TARGET			
Delivery and installation of VOIP solution	May 2012	Improved operational efficiency		May 2012			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE			
Project sign offs and closeout report	May 2012	Reduced telephone costs		July 2012			
TOTAL BUDGET ALLOCATION	R2,000,000						
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Scanning the market for available VOIP solution, evaluate solutions and prepare a proposal to the municipality	January 2012	February 2012	NIL	NIL	NIL	NIL	
Development of the business and technical requirement	February 2012	February 2012	NIL	NIL	NIL	NIL	
Procurement and installation of the solution	March 2012	April 2012	NIL	NIL	NIL	R50,000	

NATIONAL KEY PERFORMANCE AREA	Financial Viability						
FOCUS AREA	Information Technology Refresh						
PROJECT MANAGER	IT Manager – T.O. Maphanga						
PROJECT TITLE	IDP OBJECTIVE(S)						
Implement Customer Care System	To investigate and implement Customer Care System						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE						TARGET
Procurement and Commissioning of the Customer Care System	September 2011						Nov 2011
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE						TARGET DATE
Project sign offs and closeout report	November 2011						
TOTAL BUDGET ALLOCATION	R150,000						
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of the business and technical requirement	September 2011	September 2011	NIL	NIL	NIL	NIL	
Procurement and installation of the solution	October 2012	November 2012	NIL	R150,000	NIL	NIL	

NATIONAL KEY PERFORMANCE AREA	Financial Viability						
FOCUS AREA	Information Technology Refresh						
PROJECT MANAGER	IT Manager – T.O. Maphanga						
PROJECT TITLE	IDP OBJECTIVE(S)						
Establish Disaster Recovery Centre	To ensure continued provision of municipal services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE						TARGET
Establishment of a DR Centre	July 2011						September 2011
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE						TARGET DATE
Project sign offs and closeout report	September 2011						
TOTAL BUDGET ALLOCATION	R400,000						
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of the business and technical requirement	July 2011	July 2011	NIL	NIL	NIL	NIL	

Procurement and installation of hardware and software	July 2011	September 2011	R400,000	NIL	NIL	NIL
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NATIONAL KEY PERFORMANCE AREA						
Financial Viability						
Information Technology Refresh						
IT Manager – T.O. Maphanga						
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Update software licenses		To ensure that the municipality has legal software		To ensure that the municipality has legal software		
OUTPUT KEY PERFORMANCE INDICATORS						
		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Procurement of licenses and software		July 2011		Software Consumption Reports		September 2011
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Consumption Reports		September 2011				
TOTAL BUDGET ALLOCATION		R120,000		VOTE NUMBER		
PROJECT MILESTONES/ ACTIVITIES						
		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Procurement of software licenses		July 2011	September 2011	R120,000	NIL	NIL

NATIONAL KEY PERFORMANCE AREA						
Financial Viability						
Information Technology Refresh						
IT Manager – T.O. Maphanga						
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Network Security		To ensure protection of municipal data/information assets		To ensure that the municipal data and information is secured and protected at all times		
OUTPUT KEY PERFORMANCE INDICATORS						
		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Procurement and implementation of network security and monitoring software		July 2011		Software Consumption Reports		September 2011
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project signoff and closeout report		September 2011				
TOTAL BUDGET ALLOCATION		R120,000		VOTE NUMBER		
PROJECT MILESTONES/ ACTIVITIES						
		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Procurement and installation of Network Security and Monitoring software		July 2011	September 2011	R150,000	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	Financial Viability			
FOCUS AREA	Information Technology Refresh			
PROJECT MANAGER	IT Manager – T.O. Maphanga			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Server Room – Smoke Detectors	To ensure protection of municipal data/information assets	To ensure that the municipal IT assets are protected at all times		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Procurement and implementation of smoke and fire suppressants	September 2011	Improved protection of information assets	November 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Project signoff and closeout report	November 2011			
TOTAL BUDGET ALLOCATION	R50,000	VOTE NUMBER		
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Procurement and installation of smoke detectors and fire suppressants	September 2011	November 2011	NIL	R 50,000
			NIL	NIL
				NIL

NATIONAL KEY PERFORMANCE AREA	Financial Viability			
FOCUS AREA	Information Technology Refresh			
PROJECT MANAGER	IT Manager – T.O. Maphanga			
PROJECT TITLE	IDP OBJECTIVE(S)			
Website Development – Upgrade	PROJECT OBJECTIVE(S)		To ensure that the legislative requirements on access to information are met	
	To ensure that the municipality meet the legislative requirements for information sharing, and to update and accommodate changes made by the incorporation of Mbizana and Ntabankulu to ANDM			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Updated website incorporating changes brought by Mbizana and Ntabankulu	September 2011	Project signoff document		December 2011
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Project signoff and closeout report	December 2011			
TOTAL BUDGET ALLOCATION	R80,000			
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Analyse and document business and technical requirements	September 2011	September 2011	NIL	NIL
Appoint service provider and implement	September 2011	December 2011	NIL	R80,000
				NIL

3.4 COMMUNICATIONS

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	communications						
PROJECT MANAGER	Senior communications officer						
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)				
Corporate Branding Manual	To assist the institution have a corporate brand		Corporate Branding Manual				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS		TARGET			
Credible Corporate branding stationary	December 2011	Credible stationary	corporate branding	Branding Manual			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE			
Corporate branding manual document	December 2011	Corporate document	branding manual	December 2011			
TOTAL BUDGET ALLOCATION	VOTE NUMBER						
R200000							
PROJECT MILESTONES/ INPUTS INDICATORS	QUARTELY EXPENDITURE PROJECTIONS						
Corporate Branding Manual	START DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	1 October 2011	nil	(R200000) Corporate branding workshop and training of six officials	nil	nil		

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	communications						
PROJECT MANAGER	Senior Communications Officer						
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)				
Road signage (new boundary)	To have a clear boundary of the district. So that tourist and communities know where they are in the province.		Road signage (new boundary)				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS		TARGET			
Have Sign boards	First quarter	Have Sign boards	Sign boards	Sign boards			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE			
Sign boards	First quarter	Sign boards	Sign boards	First quarter			
TOTAL BUDGET ALLOCATION	VOTE NUMBER						
R150000							
PROJECT MILESTONES/ INPUTS INDICATORS	QUARTELY EXPENDITURE PROJECTIONS						
Road signage	START DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	1 July 2011	R150000- erect road signs in all	nil	nil	nil		

						entrances to the district.			
NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation								
FOCUS AREA	communications								
PROJECT MANAGER	Senior Communications Officer								
PROJECT TITLE	IDP OBJECTIVE(S)								
Memorial Lecture	Memorial Lecture								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS					TARGET		
Interaction with communities	Once a year	Interaction with communities					Memorial lecture		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)					TARGET DATE		
Invitation, adverts and list of gusts invited	March 2012	Invitation, adverts and list of gusts invited					March 2012		
TOTAL BUDGET ALLOCATION	VOTE NUMBER								
	R250000								
PROJECT MILESTONES/ INPUTS INDICATORS	QUARTELY EXPENDITURE PROJECTIONS								
	TIMEFRAMES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
1. Memorial Lecture		01 March 2011	31 March 2011	Nil	Nil	R250000 (Memorial Lecture)	Nil		

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation								
FOCUS AREA	communications								
PROJECT MANAGER	Senior Communications Officer								
PROJECT TITLE	IDP OBJECTIVE(S)								
Open Council	Open Council								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS					TARGET		
Interaction with communities	Once a year	Interaction with communities					Open council day		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)					TARGET DATE		
Invitation, adverts and list of gusts invited	April 2012	Invitation, adverts and list of gusts invited					April 2012		
TOTAL BUDGET ALLOCATION	VOTE NUMBER								
	R150000								
PROJECT MILESTONES/ INPUTS INDICATORS	QUARTELY EXPENDITURE PROJECTIONS								
	TIMEFRAMES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Open Council		1 April 2012	30 April 2012	nil	nil	nil	Open Day Council		

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation			
FOCUS AREA	communications			
PROJECT MANAGER	Senior Communications Officer			
PROJECT TITLE	IDP OBJECTIVE(S)			
Community outreach	Community outreach			
OUTPUT KEY PERFORMANCE INDICATORS	PROJECT OBJECTIVE(S)			
	To promote the district programmes through the interaction with communities.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATE
Have two way interaction with communities	Four per quarter	Have two way interaction with communities	Four per quarter	Four per quarter
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	TARGET DATE
Pictures and attendance registers	quarterly	Pictures and attendance registers	quarterly	quarterly
TOTAL BUDGET ALLOCATION	VOTE NUMBER			
	R250000			
PROJECT INPUTS INDICATORS	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES	QUARTER 1	QUARTER 2	QUARTER 3
	START DATE	QUARTER 1	QUARTER 2	QUARTER 3
	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
-Community outreach	01 July 2011	R70 000 (four mayoral outreach services on wheels outreach, one per local municipality	R60 000 (four mayoral outreach services on wheels outreach, one per local municipality	R60 000 (four mayoral outreach services on wheels outreach, one per local municipality
	30 June 2012	R60 000 (four mayoral outreach services on wheels outreach, one per local municipality	R60 000 (four mayoral outreach services on wheels outreach, one per local municipality	R60 000 (four mayoral outreach services on wheels outreach, one per local municipality

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation			
FOCUS AREA		communications			
PROJECT MANAGER		Senior Communications Officer			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)	
Newsletter and pamphlets		To promote the district programmes through the publication of newsletters and pamphlets. Update		Newsletter and pamphlets	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	
Have two way interaction with communities		One a quarter		Newsletter and pamphlet	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	
Copies of newsletter and pamphlets		One a quarter		Copies of newsletter and pamphlets	
TOTAL BUDGET ALLOCATION		R250000		VOTE NUMBER	
PROJECT MILESTONES/ TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
START DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
01 July 2011		R70 000 (one newsletter production and pamphlet)	R60 000 (one newsletter production and pamphlet)	R60 000 (one newsletter production and pamphlet)	R60 000 (one newsletter production and pamphlet)
INPUTS INDICATORS					
-Newsletter and pamphlets					

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation			
FOCUS AREA		communications			
PROJECT MANAGER		Senior Communications Officer			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)	
Brail and Translation		Translation important municipal documents in all languages spoken in the area and in brail			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	
Translated documents in all languages and brail		July 2011		Translated documents in all languages and brail	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	
Translated documents		July 2011		Translated documents	
TOTAL BUDGET ALLOCATION		R100000		VOTE NUMBER	
PROJECT MILESTONES/ TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
START DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1 July 2011		R25000 (one document)	R25000 (one document)	R25000 (one document)	R25000 (one document)
INPUTS INDICATORS					
Brail and Translation					

			translated as per need)	translated as per need)	translated as per need)
NATIONAL KEY PERFORMANCE AREA					
FOCUS AREA					
Good Governance and Public Participation Communications					
PROJECT MANAGER					
Senior Communications Officer					
PROJECT TITLE					
Branding Material					
PROJECT OBJECTIVE(S)					
This is to brand all municipal events and activities					
IDP OBJECTIVE(S)					
OUTPUT KEY PERFORMANCE INDICATORS					
TARGET DATE					
September/October 2011					
MEANS OF VERIFICATION (OUTPUT KPI)					
Have branding material					
MEANS OF VERIFICATION (OUTPUT KPI)					
Banners, teardrop, banner walls and pop-up banners					
TARGET DATE					
September 2011					
TOTAL BUDGET ALLOCATION					
R100000					
PROJECT MILESTONES/ TIMEFRAMES					
QUARTELY EXPENDITURE PROJECTIONS					
INPUTS INDICATORS					
START DATE					
1 September 2011					
END DATE					
30 October 2011					
QUARTER 1					
nil					
QUARTER 2					
R100000 (purchase of all branding material)					
QUARTER 3					
nil					
QUARTER 4					
nil					

NATIONAL KEY PERFORMANCE AREA					
FOCUS AREA					
Good Governance and Public Participation Communications					
PROJECT MANAGER					
Senior Communications Officer					
PROJECT TITLE					
New logo development					
IDP OBJECTIVE(S)					
New logo development					
OUTPUT KEY PERFORMANCE INDICATORS					
TARGET DATE					
With new municipal boundaries, it is necessary to change the logo to include the two new ears					
TARGET DATE					
First quarter					
MEANS OF VERIFICATION (OUTPUT KPI)					
To have a new logo in place					
TARGET DATE					
First quarter					
MEANS OF VERIFICATION (OUTPUT KPI)					
New logo					
TARGET DATE					
First quarter					
TOTAL BUDGET ALLOCATION					
R150000					
PROJECT MILESTONES/ TIMEFRAMES					
QUARTELY EXPENDITURE PROJECTIONS					
INPUTS INDICATORS					
START DATE					
1 July 2011					
END DATE					
30 September 2011					
QUARTER 1					
R150000 (have a logo competition in the first month. Second month have a professional incorporating all winning					
QUARTER 2					
nil					
QUARTER 3					
nil					
QUARTER 4					
nil					

			logos and come up with one logo)		
NATIONAL KEY PERFORMANCE AREA					
FOCUS AREA					
Good Governance and Public Participation Communications					
PROJECT MANAGER					
Senior Communications Officer					
PROJECT TITLE					
Faces of Municipality					
PROJECT OBJECTIVE(S)					
To have all faces of the new councilors up					
IDP OBJECTIVE(S)					
OUTPUT KEY PERFORMANCE INDICATORS					
TARGET DATE					
First quarter					
OUTCOMES KEY PERFORMANCE INDICATORS					
Have pictures of all new councilors					
MEANS OF VERIFICATION (OUTPUT KPI)					
TARGET DATE					
First quarter					
MEANS OF VERIFICATION (OUTPUT KPI)					
Pictures hanged					
TOTAL BUDGET ALLOCATION					
R100000					
PROJECT MILESTONES/ INPUTS INDICATORS					
TIMEFRAMES					
START DATE					
1 July 2011					
END DATE					
30 September 2011					
QUARTELY EXPENDITURE PROJECTIONS					
QUARTER 1					
R100000 (pictures of faces of municipality up)					
QUARTER 2					
nil					
QUARTER 3					
nil					
QUARTER 4					
nil					
VOTE NUMBER					
First quarter					

3.5 SPECIAL PROGRAMMES UNIT AND ATICC

3.5.1. Youth programmes

NATIONAL KEY PERFORMANCE AREA		Service Delivery	
FOCUS AREA		Special Groups	
PROJECT MANAGER		Manager SPU & ATICC	
PROJECT TITLE		PROJECT OBJECTIVE(S)	
Youth Development Programmes	To develop young people on various areas that affects their lives by providing magnificent platform to present their needs and aspirations for better life.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	TARGET
Establishment of functioning youth structures. Full involvement and participation of youth on their own development programmes Coordination of youth programmes with other government departments and civil society for youth empowerment and development.	1 st July 2011	To have an active and vibrant youth structure which will address the developmental needs/challenges and integrate them into IDP's objectives	All youth structures must be on board, youth in business. All affected stakeholders and civil society.
MEANS OF VERIFICATION (OUTPUT KPI)		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE
Full functioning structures that will advise the council about the challenges that needs to be address in order for the youth to be recognized. Youth in business to contribute in the economy and become entrepreneurs. Youth development plan.	1 st August 2011	Reviewed Youth development Plan Municipal IDP and SDBIP with youth development programmes.	1 st August 2011
TOTAL BUDGET ALLOCATION		VOTE NUMBER	
500 000		115	
PROJECT MILESTONE/S		QUARTELY EXPENDITURE PROJECTIONS	
TIMEFRAMES		QUARTER 1	QUARTER 2
START DATE	END DATE	QUARTER 3	QUARTER 4
1 st July 2011	30 th Sept 2011	-	-
Review of Youth Council ,Establishment of new YC	10 000	-	-

4	Review of Youth Development Strategy/Plan	1st August 2011	30th Sept 2011	100 000	-	-	-	-
5	Youth information Days/Career Exhibition	1st August 2011	30th June 2012	10 000	-	10 000	10 000	10 000
	Spring music Concert	1st July 2011	31st August 2011	150 000	Nil	Nil	Nil	Nil
	Awareness Campaign	1st July 2011	30th June 2012	2 000	2 000	2 000	2 000	2 000
	Mayoral Cup	1st Oct 2011	31st Dec 2011	-	50 00	-	-	-
	Workshops	1st October 2011	31st June 2012	5 000	5 000	10 000	10 000	5 000
	Youth Against Crime and HIV & AIDS	1st Oct 2011	30th March 2012	-	5 000	10 000	10 000	-
	Youth Month	1st April 2012	30th June 2012	Nil	Nil	Nil	Nil	100 000
	Youth Parliament	1st Oct 2011	31st Dec 2012	-	30 000	-	-	-
	Miss Confidence (ANDM)	1st Oct 2012	31st Dec 2012	-	100 000	-	-	-
	School youth programmes	1st January 2012	30th January 2012	-	-	50 000	50 000	-
	Totals			277 000	147 000	82 000	117 000	117 000

3.5.2. People with Disabilities

NATIONAL KEY PERFORMANCE AREA		Service Delivery			
FOCUS AREA		Special Groups			
PROJECT MANAGER		Manager SPU & ATICC			
PROJECT TITLE		IDP OBJECTIVE(S)			
People with Disabilities Development Programme		To set guidelines that will enable the ANDM to facilitate the integration of issues of people with disabilities into all policies, plans, programmes and activities of local government. To create an environment that is free of barriers, prejudice and stereotypes in order to maximize access of people with disabilities to basic services.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	TARGET		
Develop District Development plan		1 st September 2011	Disability forum members and local forums		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	TARGET DATE		
All obstacles that prevent free, equal and effective participation of people with disabilities in decision making structures should be eliminated		1 st July 2012	30 th April 2012		
TOTAL BUDGET ALLOCATION		400 000			
PROJECT INPUTS INDICATORS	MILESTONES/ TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2
District Disability Plan		1 st July 2011	30 th September 2011	20 000	30 000
6 District forum meetings		1 st July 2011	30 May 2012	2 000	2 000
7 Disability empowerment workshop		1 st October 2011	31 st Dec 2011	-	50 000
Disability awareness and workshops		1 st July 2011	31 May 2012	5 000	5 000
Disability Month		1 st November 2011	3 rd December 2011	-	50 000
School campaign programme		1 st January 2012	29 February 2012	-	50 000
Miss Confidence		1 st Oct 2011	31 st Dec 2011	-	50 000
Disability friendly games		1 st April 2012	30 th June 2012	-	20 000
TOTAL BUDGET ALLOCATION		400 000		QUARTER 3	QUARTER 4
				-	-
				2 000	2 000
				50 000	50 000
				5 000	5 000
				50 000	-
				50 000	-
				-	20 000
				-	20 000

3.5.3. Gender programmes

NATIONAL KEY PERFORMANCE AREA	Service Delivery									
FOCUS AREA	Special Groups									
PROJECT MANAGER	Manager SPU & ATICC									
PROJECT TITLE	PROJECT OBJECTIVE(S)									
Gender mainstreaming and Equity Programmes	Economic development of women									
	To co-ordinate gender mainstreaming within the municipality's programmes and projects and advise the office of the Executive Mayor on issue of gender and equity.									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS								TARGET
Establishment/review of gender forum	30 July 2012	A functional gender forum								Women from structures of civil society.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)								TARGET DATE
A structure that is representative of existing structures of civil society that is able to advise the Executive Mayor of issues relating to gender.	30 August 2012	Review of Gender Based Violence Action plan								September 2012
TOTAL BUDGET ALLOCATION	VOTE NUMBER									
	500 000									
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Establishment/Review of Gender forum /Council	1st July 2011	30th Sept 2011	30 000	-	-	-				
Review of Gender Based Violence Action plan	1st August 2011	31 September 2011	-	50 000	-	-				
Women's Day	1st July 2011	31st Sept 2011	100 000	Nil	Nil	Nil				
16 Days of Activism	1st October 2011	30 December 2011	-	100 000	Nil	Nil				
International Women's Day	5th Jan 2012	30 March 2012	-	-	40 000	Nil				
Women's Economic Empowerment workshop	1st Oct 2011	1st June 2012	-	60 000	60 000	60 000				
Gender mainstreaming workshop for relevant staff and political heads	1st April 2012	30th June 2012	-	-	50 000	-				
Facilitation of the establishment of the women's caucus	1st July 2011	30th Sept 2011	50 000	-	-	-				

3.5.4. Children

NATIONAL KEY PERFORMANCE AREA		Service Delivery	
FOCUS AREA		Special Groups	
PROJECT MANAGER		Manager SPU & ATICC	
PROJECT TITLE		IDP OBJECTIVE(S)	
Programmes for children	To develop a clear performance indicators in line with the priority areas to ensure effective monitoring and evaluation progress. To allocate resources for the benefit of all the people of the Alfred Nzo District Municipality including children and mechanisms ensuring that these resources reach them. To integrate and mainstream children's interest in the daily projects policies and general functions of the municipality.	To set guidelines that will enable the ANDM to facilitate the integration of issues of children into all policies, plans, programmes and activities of local government. To create an environment that allows the equal participation of beneficiaries including children.	
OUTPUT KEY PERFORMANCE INDICATORS		OUTCOMES PERFORMANCE INDICATORS	KEY TARGET
Develop District Development Strategy for children		To have integrated District Development strategy	Children below 18 years of age
MEANS OF VERIFICATION (OUTPUT KPI)		MEANS OF VERIFICATION (OUTCOMES KPI)	
A decrease on actions of violence to children.		Enforcement of all legislative framework that seeks to protect children's rights	30 th April 2012
TOTAL BUDGET ALLOCATION		VOTE NUMBER	
100 000		115	
PROJECT MILESTONES/ INPUTS INDICATORS			
TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS	
START DATE	END DATE	QUARTER 1	QUARTER 2
1 st July 2011	30 th Aug 2011	10 000	-
1 st April 2012	30 th June 2012	-	10 000
1 st July 2011	30 th Aug 2011	5 000	-
1 st April 2012	30 th June 2012	-	-
1 st April 2012	30 th June 2012	-	-
1 st Oct 2011	30 th Dec 2011	-	20 000-
5 th Jan 2012	30 March 2012	-	-
1 st April 2012	30 th June 2012	-	15 000
1 st Oct 2011	30 th Dec 2011	-	-
1 st Oct 2011	30 th Dec 2011	-	10 000
1 st Oct 2011	30 th Dec 2011	-	-

3.5.5. OLDER PERSONS

NATIONAL KEY PERFORMANCE AREA		Service Delivery	
FOCUS AREA		Special Groups	
PROJECT MANAGER		Manager SPU & ATICC	
PROJECT TITLE		PROJECT OBJECTIVE(S)	
Programmes for Older Persons		To develop a clear performance indicators in line with the priority areas to ensure effective monitoring and evaluation progress. To allocate resources for the benefit of all the people of the Alfred Nzo District Municipality including older persons and mechanisms ensuring that these resources reach them. To integrate and mainstream older person programmes and interests in the daily projects, policies and general functions of the municipality.	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	
Development Strategy for older persons		30 June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	
Older persons who are aware of their rights and free to express their feelings about the government programmes that affect them		1st July 2012	
TOTAL BUDGET ALLOCATION		150 000	
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES	
START DATE		END DATE	
Review Older Persons' forum	1st July 2011	30 Sept 2011	10 000
Elderly forum meetings	1st July 2011	30th June 2012	3 000
International Day of the elderly	1st Oct 2011	30th Dec 2011	-
Older persons Christmas Day	1st Oct 2011	30th Dec 2011	30 000
Training of Forum members	6th Jan 2012	30th March 2012	-
Know your rights information Day	1 April 2012	30th June 2012	-
Economic Empowerment	6th Jan 2012	30th March 2012	-
Elderly Parliament	1 April 2012	30th June 2012	-
Elderly in Sports	1st Jan 2012	30 March 2012	-
Review of integrated Elderly Policy	1st Oct 2011	30th Dec 2011	20 000
OUTPUTS		PERFORMANCE INDICATORS	
An integrated strategy		District Development	
MEANS OF VERIFICATION (OUTPUTS KPI)		TARGET DATE	
Enforcement of all legislative framework that seeks to protect older persons' rights		30th June 2012	
VOTE NUMBER		115	
QUARTELY EXPENDITURE PROJECTIONS			
QUARTER 1		QUARTER 2	
QUARTER 3		QUARTER 4	
-	-	-	-
3 000	2 000	3 000	2 000
-	10 000	-	-
Nil	30 000	Nil	-
20 000	-	20 000	-
Nil	-	Nil	10 000
10 000	-	10 000	-
-	-	-	10 000
20 000	-	20 000	-
-	20 000	-	-

DISTRICT AIDS COUNCIL and LOCAL AIDS SUPPORT PROGRAMME

NATIONAL KEY PERFORMANCE AREA	Service Delivery		
FOCUS AREA	Special Groups		
PROJECT MANAGER	Manager SPU & ATICC		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
District AIDS and Local AIDS Council Support	- Support functioning of District AIDS Council and Local AIDS Councils.	Coordinating HIV and AIDS programs throughout the District.	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGETS
<ul style="list-style-type: none"> Coordinate the Re-establishment of DAC , LACs and Technical Task Team as per NSP Priority Areas. Coordinated Capacity building for stakeholder's i.e. DAC / LAC members, Municipal employees, Councilors, THPs, Tls, FBOs, CBOs /NGOs. Honour Eastern Cape AIDS Council programs. DAC / LAC meetings and events. Coordinated appointment of HIV and AIDS Local Coordinators. Review District WIPAA Structure. Attended and Coordinated 	July 2011 to June 2012.	<p>Active LAC and TTT for all local municipalities.</p> <p>Meetings held for District AIDS Council.</p> <p>Implementation of HIV and AIDS programmes with alignment of DAC strategic plan.</p> <p>Capacitated DAC Members.</p> <p>HIV informed communities</p> <p>Availability of LAC Coordinators.</p> <p>WIPAA structures strengthened.</p> <p>Capacitated DAC Structures.</p> <p>Reports</p>	<p>All New DAC and LAC trained.</p> <p>One HIV and AIDS outreach per ward.</p> <p>Conduct one DAC/LAC and one ECAC meeting per quarter.</p> <p>Each LAC to have its own LAC coordinator.</p>
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Existence of active LAC and DAC structures. Number of meetings held and number of Events driven by DAC /LAC. Implementation of HIV and AIDS programs through strategic plan. Availability of Local AIDS Coordinators. Number of meetings and workshops attended to ECAC. Implemented priority areas according to Strategic plan by Technical Task Team.	1 st July 2011 June 2012	Reduced HIV and AIDS related mortality and morbidity rates.	30 th June 2012
TOTAL BUDGET ALLOCATION	R 100 000	VOTE NUMBER	115
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS	

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Coordinate and organize DAC Meetings	1 st July 2011	30 th June 2012	R2 000	R2 000	R2 000	R2 000
Revival/re-establishment of the DAC and LACs..	1 st July 2011	30 th Sept 2011	R10 000	-	-	-
Facilitate the recruitment and appointment LAC coordinators by LMs.	1 st July 2011	30 th Sept 2011	Nil	Nil	Nil	Nil
Attend Eastern Cape AIDS council meetings, workshops and events	1 st July 2011	30 th June 2012	R4 000	R4 000	R4 000	R4 000
Review the DAC STRATEGIC planning documents	1 st Jan 2012	30 th March 2012	-	-	R50 000	-
Capacity building for Community Leaders and LAC and DAC Members	1 st Oct 2011	30 th June 2012	-	10 000	-	10 000

NATIONAL KEY PERFORMANCE AREA	Service Delivery					
FOCUS AREA	Special Groups					
PROJECT MANAGER	Manager SPU & ATICC					
PROJECT TITLE	PROJECT OBJECTIVE(S)					
CARE AND SUPPORT PROGRAMME	To improve care and support services to both affected and infected in the district					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Coordinate establishment of New support groups Strengthening of the existing Support groups. HIV and AIDS NGOs and CBOs support. Capacity building			Self-sustained Support Groups with self-reliant individuals.		4 Support Groups per Local Municipality. 5 Support Groups per Local Municipality 8NGOs per local municipality to be supported.	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Number of New support groups established -Number of Support groups strengthened. -HIV and AIDS NGOs and CBOs support.	30 November 2011		-Number of sustained Support groups with income generating projects. -Increase the number of support group -Decrease rate of infection		30 April 2012	
TOTAL BUDGET ALLOCATION	R350 000		VOTE NUMBER		115	
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS					
	TIMEFRAMES		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Coordinate establishment new Support groups.	1 st Sept 2011	30 th June 2012	10 000	15 000	10 000	15 000
Establishment of PLWHA Forum	1 st July 2011	30 th Sept 2011	5 000	-	-	-
Schedule of quarterly PLWHA Forum meetings	1 st Aug 2011	30 th June 2012	2 000	2 000	2 000	2 000
Strengthening the existing Support Groups	1 st Oct 2011	28 th February 2012	-	20 000	10 000	-
Attend networking/workshops sessions	1 st July 2011	30 th June 2012	5 000	5 000	5000	000
NGOs and CBOs support through resource mobilization.	1 st October 2011	30 June 2012	15 000	10 000	15 000	10 000
Honouring the PLWHA INSTITUTIONALISED DAYS	1 st Oct 2011	30 th June 2012	-	20 000	10 000	20 000
TOTAL			47 000	72 000	52 000	52 000

EDUCATION AND AWARENESS PROGRAMMES

NATIONAL KEY PERFORMANCE AREA		Service delivery	
FOCUS AREA		Special Groups	
PROJECT MANAGER		Manager SPU & ATICC	
PROJECT TITLE		PROJECT OBJECTIVE(S)	
EDUCATION AND AWARENESS PROGRAMME		To provide HIV and AIDS Information and Education that will be relevant, effective, accessible, affordable and culturally appropriate to the Alfred Nzo Community especially in rural areas.	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	
<ul style="list-style-type: none"> -Procurement and distribution of Information and education material (IEC) for the district. -Integration of HIV and AIDS Programme with SPU. -Increase user friendly, community based condom sites. -Coordinate the hosting of Local, International and National institutionalized days. 		1 st July 2011	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	
<ul style="list-style-type: none"> -Number of Wards with access to Information. -SPU Programmes integrated with HIV and AIDS. -No of community based user-friendly condom sites established with regular supply of condoms. -HIV & AIDS events coordinated and hosted. 		1 st July 2011	
TOTAL BUDGET ALLOCATION		VOTE NUMBER	
R300 000		V115	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS	
TIMEFRAMES		QUARTER 1	
START DATE	END DATE	QUARTER 2	QUARTER 3
1 st July 2011	31 st July 2011	Nil	Nil
-Draw a plan for Awareness Outreach programmes.		Nil	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	
<ul style="list-style-type: none"> -All communities of the district are well informed about HIV and AIDS with positive living life styles. 		30 th JUNE 2012	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	
<ul style="list-style-type: none"> -Communities have access to HIV and AIDS information. -Mainstream HIV and AIDS programmes on Gender, Youth, children and people with disability to increase access to information. -Accessibility of condoms to rural communities. 		<ul style="list-style-type: none"> -One distribution site per ward, and to all public/social gatherings. -Host one integrated event per quarter. -Two or more condom sites per ward. -100% of institutionalized days. 	

Identification of suitable user friendly sites and distribution of condom sites.	1 st August 2011	30 th August 2011	R1000	R1000	R1000	Nil
Establish High Transmission intervention Sites (HTA).	1 st September 2011	1 st August 2012	R10 000	R15 000	R15 000	R15 000
Coordinate and commemorate the HIV and AIDS Institutionalized days.	1 st Oct 2011	30 th June 2012	Nil	R40 000	R40 000	R22 000
Conduct awareness and education campaigns.	1 st Sept 2011	30 th June 2012	R10 000	R20 000	R20 000	R10 000
Attend provincial, National and International HIV and AIDS Workshops /conferences.	1 st Sept 2011	30 th June 2012	R10 000	R30 000	R30 000	R10 000

3.6 LEGAL SERVICES UNIT

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
FOCUS AREA		LEGAL SERVICES					
PROJECT MANAGER		MANAGER LEGAL SERVICES					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
RATIONALIZATION OF BY-LAWS		To ensure that the promulgated by-laws are known and enforced in the Mbizana and Ntabankulu Local Municipalities.		To ensure that the ANDM promulgated by-laws are also applicable and have a binding effect to Mbizana and Ntabankulu area.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATE		
Conduct roadshows within both Municipalities		Dec 2011	Comments received and considered by Council		May 2012		
Ensure that the fine schedules are approved by the Magistrates of Ntabankulu and Mbizana		March 2012	Approved fine Schedules				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	TARGET DATE		
Attendance register		April 2012	Approved fine schedules		May 2012		
TOTAL BUDGET ALLOCATION		R600 000.00					
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Advertising by laws for public comment in respect of Ntabankulu and Mbizana		1 st July 2011	30 September 2011	R150 000.00			
-Making copies of the by-laws							
-Placing copies of the by- laws in all strategic areas for public access							
Conducting roadshows		1 st October 2011	15 December 2011		R150 000.00		
Receiving public comments							
Submitting comments to Council for consideration and approval.							
Promulgation of reviewed by-laws		15 January 2012	30 th June 2012				R300 000.00
Submitting fine schedules to Magistrates in Mbizana and Ntabankulu for approval.							

4. BUDGET AND TREASURY OFFICE

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY			
FOCUS AREA	INCOME			
PROJECT MANAGER	CHIEF FINANCIAL OFFICER			
PROJECT TITLE	PROJECT OBJECTIVE(S)			
Water Meter Reading	Revenue Management			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATES
Meter Readings	Monthly			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	TARGET DATES
Monthly Meter Reading Register Monthly system meter reading reports	At the end of each month	Statements remitted		Monthly
TOTAL BUDGET ALLOCATION		VOTE NUMBER		
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES			
	START DATE	END DATE	QUARTER 1	QUARTER 2
Reading of meters	01 July 2011	30 June 2012	Monthly	Monthly
Research and procure meter reading system	01 July 2011	31 December 2011	NIL	40 000.00
Readings captured on SAMRAS for billing	01 July 2011	30 June 2012	Monthly	Monthly
Run exceptions report	01 July 2011	30 June 2012	Monthly	Monthly
Refer unfamiliar or defective readings to technical	01 July 2011	30 June 2012	Monthly	Monthly
Refer faulty prepaid meters to technical	01 July 2011	30 June 2012	Monthly	Monthly
Renewal of Syntel system – prepaid water system	01 July 2011	30 June 2012	Once	NIL
Run meter reading reports	01 July 2011	30 June 2012	Monthly	Monthly
Prepare report of water leaks	01 July 2011	30 June 2012	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL
				Once

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY									
FOCUS AREA	INCOME									
PROJECT MANAGER	CHIEF FINANCIAL OFFICER									
PROJECT TITLE	PROJECT OBJECTIVE(S)									
Revenue Management	Billing									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES									
Statements	Monthly									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES									
Monthly Statements Monthly Receipts Monthly Meter Reading Register Monthly system meter reading reports Receipts of DORA Bank Statements of call accounts and investments	At the end of each month									
TOTAL BUDGET ALLOCATION	Nil									
PROJECT MILESTONES	VOTE NUMBER									
	QUARTELY EXPENDITURE PROJECTIONS									
	TIMEFRAMES		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
	START DATE	END DATE	START DATE	END DATE	START DATE	END DATE	START DATE	END DATE	START DATE	END DATE
Remittance of statements on the 8 th of each month.	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Quotation and Invoice from SA Post Office.	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Print age analysis for reconciliation purposes.	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Conduct a data cleansing and verification of water consumers.	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Receive relevant documentation from respective departments and Invoicing of Fire and plant hire debtors	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Receipts and proper allocation of Grants as per Division of Revenue Act	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Recording of interest received to income accounts	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Direct deposit reconciliation	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012
Review of policy and procedures	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012	01 July 2011	30 June 2012

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY			
FOCUS AREA	INCOME			
PROJECT MANAGER	CHIEF FINANCIAL OFFICER			
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)	
Revenue Enhancement	Improve Cash flow		Municipal liquidity	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATES
Reading of the new installed meters. Registration of the new installed prepaid water meters and issuing of tokens thereof. Implementation of strategy VAT refund	Monthly	Increase in revenue collected	100%	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Meter readings	At the end of each month	Statements remitted	Monthly	
TOTAL BUDGET ALLOCATION	Nil			
PROJECT MILESTONES	TIMEFRAMES			
	START DATE	END DATE	QUARTER 1	QUARTER 2
Receipt of application form from customer and creating a job card thereof	01 July 2011	30 June 2012	Monthly	Monthly
Installation of meter and registration of meter number – Urban Areas	01 July 2011	30 June 2012	Monthly	Monthly
Installation of meter and registration of meter number – Rural Areas (government departments)	01 July 2011	30 June 2012	Monthly	Monthly
Research and develop other new revenue schemes	01 July 2011	30 June 2012	Once	NIL
VAT input claims from SARS	01 July 2011	30 June 2012	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL
			QUARTER 3	QUARTER 4
			Monthly	Monthly
			Monthly	Monthly
			Monthly	Monthly
			NIL	Once
			Monthly	Monthly
			NIL	Once

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY			
FOCUS AREA	INCOME			
PROJECT MANAGER	CHIEF FINANCIAL OFFICER			
PROJECT TITLE	PROJECT OBJECTIVE(S)			
Debt Management	Improve Cash flow			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		IDP OBJECTIVE(S)	
Implementation of Strategy Implementation of Credit Control and Debt Collection Policy Indigent Policy	Monthly		Municipal liquidity	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
Meter readings Data Verification Age Analysis Indigent Register Payments agreements	At the end of each month		Increase in revenue collected	
TOTAL BUDGET ALLOCATION	Nil			
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES		QUARTER 1	
	START DATE	END DATE	QUARTER 2	QUARTER 3
Discount schemes	01 July 2011	30 June 2012	Monthly Monthly	Quarterly Quarterly
Send collection letters	01 July 2011	30 June 2012	Monthly	Quarterly
Selectively make telephone calls to businesses, government departments, and capacity identified households	01 July 2011	30 June 2012	Monthly	Quarterly
Make personal visits	01 July 2011	30 June 2012	Monthly	Quarterly
Develop indigent register which is linked with Local Municipality	01 July 2011	30 June 2012	Monthly	Quarterly
Reconciliation of individual debtors accounts	01 July 2011	30 June 2012	Monthly	Quarterly
Reconciliation of age analysis to control accounts	01 July 2011	30 June 2012	Monthly	Quarterly
Review of policy and procedures	01 July 2011	30 June 2012	Once	Quarterly

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY									
FOCUS AREA	EXPENDITURE									
PROJECT MANAGER	CHIEF FINANCIAL OFFICER									
PROJECT TITLE	PROJECT OBJECTIVE(S)									
Creditors Management	Prevent of fictitious creditors									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES									
Credit application forms	Monthly									
Reconciliation statements										
Proper documentation										
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES									
Reconciliation statements	Monthly									
TOTAL BUDGET ALLOCATION	R 5 000 000.00									
PROJECT MILESTONES	TIMEFRAMES									
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Recording of invoices – sub ledger	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Reconciliation of individual creditors	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Reconciliation of Sub-Ledger to control account	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Implement a sequence filling system	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Implement and record a ACB / Cheque number filling	30 September 2011	30 June 2012	Once	Once	Once	Once	Once	Once	Once	Once
Timeous payment of creditors	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL	NIL	NIL	NIL	NIL	NIL	Once
Loan Management	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY			
FOCUS AREA	EXPENDITURE			
PROJECT MANAGER	CHIEF FINANCIAL OFFICER			
PROJECT TITLE	IDP OBJECTIVE(S)			
Payment Management	Liquidity			
OUTPUT KEY PERFORMANCE INDICATORS	PROJECT OBJECTIVE(S)	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES	TARGET
Printing of creditors sub-ledger. Reconciliation of statements and sub-ledger Proper documentation. Obtain SLA between municipality and service provider i.e. debit orders	Prevent of fictitious creditors and staff members	Remittance advice	Monthly	Monthly
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	TARGET DATES
Reconciliation statements	Monthly	Remittance advice	Monthly	Monthly
TOTAL BUDGET ALLOCATION	VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Reconciling of debit orders with sub-ledger	01 July 2011	30 June 2012	Monthly	Monthly
Validation of all supporting documentation	01 July 2011	30 June 2012	Monthly	Monthly
Reconciliation of Sub-Ledger to control account	01 July 2011	30 June 2012	Monthly	Monthly
Timeous payment of creditors	01 July 2011	30 June 2012	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY									
FOCUS AREA	EXPENDITURE									
PROJECT MANAGER	CHIEF FINANCIAL OFFICER									
PROJECT TITLE	IDP OBJECTIVE(S)									
Payroll Management	Liquidity									
OUTPUT KEY PERFORMANCE INDICATORS	OUTCOMES KEY PERFORMANCE INDICATORS									
Integration of VIP and SAMRAS financial system	Remittance advice									
Reconciliation statements	Monthly									
Back up disc	Monthly									
MEANS OF VERIFICATION (OUTPUT KPI)	MEANS OF VERIFICATION (OUTCOMES KPI)									
Reconciliation statements	Remittance advice									
TOTAL BUDGET ALLOCATION	VOTE NUMBER									
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS									
	TIMEFRAMES		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Integration of the two systems (VIP and SAMRAS)	01 July 2011	30 June 2012	Once	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Validation of all supporting documentation	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Reconciliation of salary creditors	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Timeous payment of salary creditors	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Identification of Retirement benefits for pensioners	01 July 2011	30 June 2012	NIL	NIL	NIL	NIL	NIL	NIL	NIL	Once
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY			
FOCUS AREA	BUDGET AND REPORTING			
PROJECT MANAGER	CHIEF FINANCIAL OFFICER			
PROJECT TITLE	IDP OBJECTIVE(S) Effective and Efficient utilization of resources			
Budget Preparation	Financial Planning			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATES
Budget timetable Link IDP with budget Departmental budget inputs Draft budget Budget advertisement Consultation with relevant stakeholders Approval of budget	31 March 2012 (Draft budget) 31 May 2012 (Approved budget)	Approved budget	31 March 2012 (Draft budget) 31 May 2012 (Approved budget)	31 March 2012 (Draft budget) 31 May 2012 (Approved budget)
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	TARGET DATES
Tabled draft budget Approved budget	31 March 2012 (Draft budget) 31 May 2012 (Approved budget)	Approved budget	31 March 2012 (Draft budget) 31 May 2012 (Approved budget)	31 March 2012 (Draft budget) 31 May 2012 (Approved budget)
TOTAL BUDGET ALLOCATION	VOTE NUMBER			
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES		QUARTER 2	QUARTER 3
	START DATE	END DATE	QUARTER 1	QUARTER 4
Prepare a budget timetable	01 July 2011	30 June 2012	Once NIL	NIL
Review of budget taking into account the views that were raised by relevant stakeholders	01 July 2011	30 June 2012	NIL	Once
Supporting documentation as per relevant legislation	01 July 2011	30 June 2012	NIL	Once
Obtain DORA allocation	01 July 2011	30 June 2012	NIL	NIL
Convene meetings with budget steering committee	01 July 2011	30 June 2012	Twice	Five times
Review of policy and procedure	01 July 2011	30 June 2012	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY			
FOCUS AREA	BUDGET AND REPORTING			
PROJECT MANAGER	CHIEF FINANCIAL OFFICER			
PROJECT TITLE	IDP OBJECTIVE(S)			
Reporting	Compliance			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual Financial Statements Annual reports Clean audit report	Monthly Quarterly Mid-year Annually	In year reporting	Monthly Quarterly Mid-year Annually	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual Financial Statements Annual reports	Monthly Quarterly Mid-year Annually	In year reporting	Monthly Quarterly Mid-year Annually	
TOTAL BUDGET ALLOCATION	VOTE NUMBER			
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES		QUARTER 1	QUARTER 2
	START DATE	END DATE	QUARTER 3	QUARTER 4
Prepare section 71 monthly reports	01 July 2011	30 June 2012	Monthly	Monthly
Prepare section 72 mid-year assessment reports	01 July 2011	30 June 2012	NIL	Once
Prepare section 52 quarterly reports	01 July 2011	30 June 2012	Once	Once
Prepare section 66 monthly reports	01 July 2011	30 June 2012	Monthly	Monthly
Prepare section 11 quarterly reports	01 July 2011	30 June 2012	Once	Once
Prepare budget monitoring monthly report	01 July 2011	30 June 2012	Monthly	Monthly
Fully comply with GRAP	01 July 2011	30 June 2012	Monthly	Monthly
Compilation and Submission of AFS	01 July 2011	30 June 2012	NIL	Once
Comply with section 75 of MFMA	01 July 2011	30 June 2012	Monthly	Monthly
SAMRAS training to staff members	01 July 2011	30 June 2012	Once	Once
Full utilization of financial system - SAMRAS	01 July 2011	30 June 2012	Monthly	Monthly
Review of policy and procedure	01 July 2011	30 June 2012	NIL	NIL

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY	
FOCUS AREA		SUPPLY CHAIN MANAGEMENT	
PROJECT MANAGER		CHIEF FINANCIAL OFFICER	
PROJECT TITLE		PROJECT OBJECTIVE(S)	
Acquisition Management		Service Delivery	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	
Monthly reports	Monthly	In year reporting	Monthly
Quarterly reports	Quarterly	Tender documents	Quarterly
Mid-year reports	Mid-year		Mid-year
Yearly reports	Annually		Annually
Clean audit report			
Tender documents			
MEANS OF VERIFICATION (OUTPUT KPI)		MEANS OF VERIFICATION (OUTCOMES KPI)	
Monthly reports	Monthly	In year reporting	Monthly
Quarterly reports	Quarterly	Adverts (Newspaper and notice board)	Quarterly
Mid-year reports	Mid-year		Mid-year
Yearly reports	Annually		Annually
Annual reports			
TOTAL BUDGET ALLOCATION		VOTE NUMBER	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS	
		QUARTER 1	QUARTER 2
START DATE	END DATE	QUARTER 3	QUARTER 4
01 July 2011	30 June 2012	Monthly	Monthly
01 July 2011	30 June 2012	NIL	Once
01 July 2011	30 June 2012	Once	Once
01 July 2011	30 June 2012	Monthly	Monthly
01 July 2011	30 June 2012	Daily	Daily
01 July 2011	30 June 2012	Weekly	Weekly
01 July 2011	30 June 2012	Weekly	Weekly
Report on R100K and above bids that were awarded (monthly, quarterly and annually)			
Receive specification approved by head of department. (below R30K)			
Obtain quotations from service providers (below R30K)			
Quotations are then forwarded to procuring departments to make order requisition (R30K)			
Process order upon receipt of requisition (below R30K)			
Specification committee sits and discuss specification received from procuring department			
Advert is then compiled and signed by			

Municipal Manager before its advertised										
On closing date, all bids received are registered	01 July 2011	30 June 2012	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Bids are then evaluated by bid evaluation committee and make recommendation for appointment to adjudication committee (below R10m)	01 July 2011	30 June 2012	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
For bids that are over R10m are referred by bid adjudication committee to the Municipal Manager	01 July 2011	30 June 2012	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Procuring department is then advised to prepare appointment letter that is signed by the Municipal Manager and the copy is filed at SCM Unit	01 July 2011	30 June 2012	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Provide training to SCM staff and bid committee members	01 July 2011	30 June 2012	NIL	Once	Once	Once	Once	Once	Once	Once
Review of policy and procedure	01 July 2011	30 June 2012	NIL	NIL	NIL	NIL	NIL	NIL	NIL	Once

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY			
FOCUS AREA	SUPPLY CHAIN MANAGEMENT			
PROJECT MANAGER	CHIEF FINANCIAL OFFICER			
PROJECT TITLE	IDP OBJECTIVE(S) Service Delivery			
Inventory Management	Provision of resources			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATES
Monthly reports Quarterly reports Mid-year reports Yearly reports Clean audit report	Monthly Quarterly Mid-year Annually	In year reporting	Monthly Quarterly Mid-year Annually	Monthly Quarterly Mid-year Annually
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	TARGET DATES
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual reports	Monthly Quarterly Mid-year Annually	In year reporting Adverts (Newspaper and notice board)	Monthly Quarterly Mid-year Annually	Monthly Quarterly Mid-year Annually
TOTAL BUDGET ALLOCATION	VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Establish stock re-order levels	01 July 2011 30 June 2012	Monthly	Monthly	Monthly
Re-Activate stores module	01 July 2011 30 June 2012	Once	NIL	NIL
Provide training to SCM staff and bid committee members	01 July 2011 30 June 2012	Once	NIL	Once
Reconcile stores material	01 July 2011 30 June 2012	Monthly	Monthly	Monthly
Review of policy and procedures	01 July 2011 30 June 2012	NIL	NIL	Once

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY									
FOCUS AREA	Supply Chain Management									
PROJECT MANAGER	CHIEF FINANCIAL OFFICER									
PROJECT TITLE	IDP OBJECTIVE(S)									
Fixed Assets Management	Service delivery									
OUTPUT KEY PERFORMANCE INDICATORS	OUTCOMES KEY PERFORMANCE INDICATORS									
Fixed Asset Register	Fixed Asset Register									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES									
Completed fixed asset register	30 June 2012									
TOTAL BUDGET ALLOCATION	TARGET DATES									
	30 June 2012									
PROJECT MILESTONES	VOTE NUMBER									
	R 4 800 000.00									
	TIMEFRAMES									
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appoint a service provider – valuation	01 July 2011	31 December 2011	Once	Once	NIL	NIL	Once	Once	NIL	NIL
Update and Complete fixed asset register	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Update contract register per project and asset procured	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Activate asset management module in SAMRAS	01 July 2011	31 December 2011	Once	NIL	NIL	NIL	Once	NIL	NIL	NIL
Barcode all municipal fixed assets that have been procured	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Insure assets as they are purchased	01 July 2011	30 June 2012	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Classify fixed assets in the general ledger	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training of SCM staff	01 July 2011	30 June 2012	Once	NIL	NIL	NIL	Once	NIL	NIL	Once
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL	NIL	NIL	NIL	NIL	NIL	Once

NATIONAL KEY PERFORMANCE AREA		Financial Viability	
FOCUS AREA		IT Strategy and Policies	
PROJECT MANAGER		CFO	
PROJECT TITLE		PROJECT OBJECTIVE(S)	
IT Strategies and Policies		To provide an integrated, quality and cost-effective IT solutions To develop IT strategic management and policy framework for management of IT	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	
IT Strategy, IT Policies		February 2012	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	
Approved IT Strategy and Policies		February 2012	
TOTAL BUDGET ALLOCATION		R 100,000	
PROJECT MILESTONES/ ACTIVITIES		TIMEFRAMES	
		START DATE	END DATE
Compilation and workshop of IT Strategy for staff and Council		1 July 2010	1 Oct 2010
Compilation and workshop of IT Policies for staff and Council		1 Sep 2010	1 Oct 2010
		QUARTELY EXPENDITURE PROJECTIONS	
		QUARTER 1	QUARTER 2
		R 30,000	R 30,000
		QUARTER 3	QUARTER 4
		R 30,000	NIL
		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE
		MANCO, Mayoral and Council resolutions approving the Strategy and Policies	Q1 2012
		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
		ANDM aligned IT environment Approved IT Strategy and Policies	February 2012
		IPD OBJECTIVE(S)	TARGET
		To have IT solutions that are aligned and support the strategic intentions of the district To develop IT policy framework that supports the municipality	

NATIONAL KEY PERFORMANCE AREA	Financial Viability			
FOCUS AREA	District Information Management System			
PROJECT MANAGER	CFO			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
DIMMS Revival Project	Establishment of a District Information Management System	Accessible District Information Management System Ease of sharing of information		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	TARGET DATE
Functional System	1 December 2010	The district information being managed effectively		1 February 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Post implementation review report	1 March 2012	Sharing of Strategic Information System being used by IGR structure and ANDM staff		1 March 2012
TOTAL BUDGET ALLOCATION	VOTE NUMBER			
	R400,000			
PROJECT ACTIVITIES	MILESTONES/ TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2
Establishment of the PSC	1 August 2010	1 September 2010	NIL	NIL
Definition of the project plans	1 August 2010	1 September 2010	NIL	NIL
Project launch	1 August 2010	15 August 2010	NIL	NIL
Implementation of the project	1 October 2010	1 December 2010	R 400,000	NIL
Post implementation review	1 January 2012	1 February 2012	NIL	NIL
			QUARTER 3	QUARTER 4
			NIL	NIL
			NIL	NIL
			NIL	NIL
			NIL	NIL

NATIONAL KEY PERFORMANCE AREA	Financial Viability					
FOCUS AREA	Information Technology Refresh					
PROJECT MANAGER	CFO					
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Information Technology refresh	To replace the current IT infrastructure in order to reduce total cost of ownership and improve operational efficiency		Improved operational efficiency			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Delivery and installation of new servers, desktops, laptops and rental of printers	July 2012	Improved operational efficiency	July 2010			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Project sign offs and closeout report	July 2012					
TOTAL BUDGET ALLOCATION	R2,000,000					
PROJECT MILESTONES/ACTIVITIES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of the business requirements and technical specification	July 2010	1 August 2010	NIL	NIL	NIL	NIL
Procurement and installation of server infrastructure	15 August 2010	30 September 2010	NIL	R 300,000	NIL	NIL
Upgrading of the Website	1 July 2010	1 August 2010	R 30,000	NIL	NIL	NIL
Procurement and installation of desktop and laptops	15 August 2010	15 September 2010	NIL	R1,620,000	NIL	NIL
Update network infrastructure	15 September 2010	30 September 2010	R 50,000	NIL	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	Financial Viability									
FOCUS AREA	Business Process Re-engineering (BPR)									
PROJECT MANAGER	CFO									
PROJECT TITLE	PROJECT OBJECTIVE(S)									
BPR	To review and document business processes									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE									
Documented business processes for IT	February 2012									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE									
Minutes of MANCO	July 2012									
TOTAL BUDGET ALLOCATION	R 150,000									
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES									
	START DATE	END DATE	QUARTELY EXPENDITURE PROJECTIONS							
Preparation of user requirements specification	1 Oct 2010	1 Nov 2010	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Procurement of BPR skills	1 Nov 2010	10 Nov 2010	NIL	NIL	NIL	NIL				
Review and documentation of business processes	30 Nov 2010	31 January 2012	NIL	R 140,000	NIL	NIL				
Presentation, workshop and approval of IT business processes	1 February 2012	1 February 2012	NIL	R 10,000	NIL	NIL				

NATIONAL KEY PERFORMANCE AREA	Financial Viability									
FOCUS AREA	Computer Programs									
PROJECT MANAGER	CFO									
PROJECT TITLE	PROJECT OBJECTIVE(S)									
Computer programs	Procurement of software licenses									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE									
Run legal software	December 2010									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE									
Audit report	May 2012									
TOTAL BUDGET ALLOCATION	R 750,000									
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES									
	START DATE	END DATE	QUARTELY EXPENDITURE PROJECTIONS							
Review and reconcile status of software licensing	1 June 2010	1 July 2010	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Settle the software license accounts including annual maintenance fees	1 September 2010	15 September 2010	NIL	NIL	NIL	NIL				
				R 750,000	NIL	NIL				

5. CORPORATE SERVICES DEPARTMENT

HRD

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation						
FOCUS AREA		Human Resource Development						
PROJECT MANAGER		Executive Manager: Corporate Services/ Manager: Human Resource Development						
PROJECT TITLE		IDP OBJECTIVE(S)						
Skills programme		As per IDP objectives						
		<ul style="list-style-type: none"> Implementation of skills programmes for employees and councillors; Rolling out of executive management programmes; Make the workplace an effective learning environment for employees 						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	TARGET DATES	TARGET DATES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TARGET
Training of municipal employees; Training of councillors	July 2011 – June 2012	July 2011 – June 2012	July 2011 – June 2012	Nil	Nil	Nil	Nil	All employees and councillors
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	TARGET DATES	TARGET DATES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TARGET DATES
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012	July 2011 – June 2012	July 2011 – June 2012	Nil	Nil	Nil	Nil	Quarterly
TOTAL BUDGET ALLOCATION	R1 800 000,00							
PROJECT MILESTONES		TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 4	
Conduct skills audits for all employees and councillors	1 st March 2011	30 th June 2011	Nil	Nil	Nil	Nil	Nil	
Preparation and submission of the workplace skills plan to the LGSeta	1 st April 2011	30 th June 2012	Nil	Nil	Nil	Nil	Nil	
Ensure regular sitting of the training committee	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil	Nil	
Approval of the workplace skills plan by the training committee and Council	1 st April 2011	30 th June 2011	Nil	Nil	Nil	Nil	Nil	
Development of the training implementation plan	1 st July 2011	30 th August 2012	Nil	Nil	Nil	Nil	Nil	
Actual rolling out of training programmes	1 st July 2011	30 th June 2012	R450 000,00	R450 000,00	R450 000,00	R450 000,00	R450 000,00	

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Human Resource Development					
PROJECT MANAGER		Executive Manager: Corporate Services/ Manager: Human Resource Development					
PROJECT TITLE		IDP OBJECTIVE(S)					
Internship Programme		As per IDP objectives					
<ul style="list-style-type: none"> Using of the workplace as an active learning place for new entrants into the labour market; Affording entrants into the labour market with essential work experience 							
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Placing of graduates into a work environment in giving them work exposure		July 2011 – June 2012		Increased pool of employees with necessary expertise		Yearly	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Monthly, quarterly and annual training report (ATR)		July 2011 – June 2012		<ul style="list-style-type: none"> Number of interns placed per department/ unit; Percentage of interns that get to be absorbed within the municipality 		Quarterly	
TOTAL BUDGET ALLOCATION		VOTE NUMBER					
		R300 000,00					
PROJECT MILESTONES		TIMEFRAMES				QUARTELY EXPENDITURE PROJECTIONS	
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development and review of internship policy		1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil
Preparation of adverts targeting graduates with tertiary qualifications		1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil
Shortlisting of graduates with different tertiary qualifications		1 st June 2011	30 th June 2012	Nil	Nil	Nil	Nil
Entering into contract agreements with successful graduates		1 st June 2011	30 th June 2012	Nil	Nil	Nil	Nil
Regular payment of interns placed with different municipal departments		1 st July 2011	30 th June 2012	R250 000,00	R250 000,00	R250 000,00	R250 000,00

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation									
FOCUS AREA	Human Resource Development									
PROJECT MANAGER	Executive Manager: Corporate Services/ Manager: Human Resource Development									
PROJECT TITLE	IDP OBJECTIVE(S)									
In-service training programme	As per IDP objectives									
	<ul style="list-style-type: none"> Allow for students gain work exposure necessary to complete formal qualifications; Enable students gain much-needed work exposure in real work environment 									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS								TARGET
Help students gain in-service training in order to complete formal qualifications	July 2011 – June 2012	<ul style="list-style-type: none"> Reduce delays in the completion of tertiary studies by giving deserving students essential in-service training 								Quarterly
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)								TARGET DATES
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012									Quarterly
TOTAL BUDGET ALLOCATION	R240 000,00									
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS									
	TIMEFRAMES		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
	START DATE	END DATE								
Development and regular review of in-service training policy	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil				
Placement of students in in-service training programme	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil				
Drawing up of contract agreements for students accepted into the municipality's in-service training programme	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil				
Regular payment of allowances/ stipends to in-service trainees	1 st July 2011	30 th June 2012	R20 000,00	R20 000,00	R20 000,00	R20 000,00				

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation						
FOCUS AREA	Human Resource Development						
PROJECT MANAGER	Executive Manager: Corporate Services/ Manager: Human Resource Development						
PROJECT TITLE	IDP OBJECTIVE(S)						
Study Assistance Programme	As per IDP objectives						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET				
Put into place strategies aimed at helping employees upward labour mobility and address career pathing	July 2011 – June 2012	Improved Service Delivery as a result of productive and knowledgeable employees/ councillors	All employees and councillors				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES				
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012	<ul style="list-style-type: none"> Notices inviting employees/ councillors to apply for study assistance; Payment vouchers 	Twice a year in line with the registration cycles of the academic institutions or as it may be prescribed by them				
TOTAL BUDGET ALLOCATION	R180 000,00						
PROJECT MILESTONES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Issuing out of notices calling on interested and qualifying employees/ councillors to participate in the study assistance scheme	1 st December 2011	31 st March 2012	Nil	Nil	Nil	Nil	
Make requisitions and payments on behalf of the employees/ councillors approved for study assistance scheme	1 st January 2012	31 st March 2012	Nil	Nil	R180 000,00	Nil	
Make employees/ councillors taking part in the study assistance scheme produce results after sitting for exams	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation			
FOCUS AREA	Human Resource Development			
PROJECT MANAGER	Executive Manager: Corporate Services/ Manager: Human Resource Development			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Induction Programme	<ul style="list-style-type: none"> Make new municipal employees get formal induction into the municipality 	As per IDP objectives	Improved Service Delivery as a result of productive and knowledgeable employees/ councillors	All new municipal employees
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	TARGET DATES	MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES
Help create a pleasant impression about the municipality to the new employees	July 2011 – June 2012	July 2011 – June 2012	Induction notices; Induction session register	Quarterly
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	TARGET DATES	MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012	July 2011 – June 2012	Induction notices; Induction session register	Quarterly
TOTAL BUDGET ALLOCATION	R200 000,00			
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES		QUARTER 2	QUARTER 3
	START DATE	END DATE	QUARTER 1	QUARTER 4
Obtain lists of new employees from Human Resource Management unit	1 st July 2011	30 th June 2012	Nil	Nil
Invite new employees into a formal induction session	1 st July 2011	30 th June 2012	Nil	Nil
Convene induction programmes	1 st July 2011	30 th June 2012	R50 000,00	R50 000,00

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation			
FOCUS AREA	Human Resource Development			
PROJECT MANAGER	Executive Manager: Corporate Services/ Manager: Human Resource Development			
PROJECT TITLE	IDP OBJECTIVE(S)			
Registration with Professional Bodies	As per IDP objectives			
	<ul style="list-style-type: none"> Inculcate a level of professionalism within employees by encouraging registration with established professional bodies per field; Allow for peer review learning and modelling of best practices 			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Improve employees' knowledge levels by also encouraging professionalism and peer review learning	July 2011 – June 2012	Improved Service Delivery as a result of productive and knowledgeable employees/ councillors		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012	List of possible professional bodies per career group; Schedule showing employees' registration with different bodies	Quarterly	
TOTAL BUDGET ALLOCATION	R210 000,00			
PROJECT MILESTONES	TIMEFRAMES			
	START DATE	END DATE	QUARTER 1	QUARTER 2
Conducting a research of possible professional bodies for a group of careers in the workplace	1 st July 2011	30 th September 2012	Nil	Nil
Writing of memorandums inviting employees to apply for registration with professional bodies	1 st July 2011	30 th June 2012	Nil	Nil
Facilitate payments of professional bodies on behalf of municipal employees	1 st July 2011	30 th June 2012	R52 500,00	R52 500,00
			R52 500,00	R52 500,00

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation			
FOCUS AREA	Human Resource Development			
PROJECT MANAGER	Executive Manager: Corporate Services/ Manager: Human Resource Development			
PROJECT TITLE	IDP OBJECTIVE(S)			
External Bursary Scheme	As per IDP objectives			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Support of academically deserving and needy children towards enrolment with tertiary institutions	July 2011 – June 2012	Increase in the pool of potential employees with scarce and critical skills		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012	<ul style="list-style-type: none"> Notices prepared and publicised inviting academically deserving and needy children to enrol with tertiary institutions; List of children funded towards pursuing tertiary qualifications 	Yearly	
TOTAL BUDGET ALLOCATION	R150 000,00			
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES		QUARTER 2	QUARTER 3
	START DATE	END DATE	QUARTER 1	QUARTER 4
Preparation and issuing out of notices calling for academically deserving and needy children to enrol with tertiary institutions	1 st October 2011	31 st January 2012	Nil	Nil
Processing of payments for chosen children taking part in the external bursary scheme or writing of letters to the academic institutions confirming their studies are sponsored	1 st December 2011	31 st March 2012	R150 000,00	Nil
Ensure that children taking part in the external bursary scheme produce academic results after writing exams	1 st May 2012	31 st December 2012	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation									
FOCUS AREA	Human Resource Development									
PROJECT MANAGER	Executive Manager: Corporate Services/ Manager: Human Resource Development									
PROJECT TITLE	IDP OBJECTIVE(S)									
Subsistence and Travelling (Training & Development)	As per IDP objectives									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET							
Effective management of the subsistence and travel so that it helps continuous training and development of employees and councillors guided by the ANDM S&T policy	July 2011 – June 2012	<ul style="list-style-type: none"> Improved Service Delivery as a result of productive and knowledgeable employees/councillors; Centralised management of the subsistence and travel function for all related training and development programmes 	Yearly							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES							
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012	<ul style="list-style-type: none"> Regular reports on the bookings done by the HRD unit for employees/ councillors taking part in different training and development programmes 	Monthly, quarterly and yearly							
TOTAL BUDGET ALLOCATION	R750 000,00									
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS									
	TIMEFRAMES		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
	START DATE	END DATE								
Centralised bookings by the HRD unit for all training and development programmes	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil				
Regular preparation of reports showing bookings done by the unit in respect of employees and councillors taking part in training and development programmes	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil				
Payment of subsistence and travel expenses to employees/ councillors hotel accommodation, transport (flights and road transport)	1 st July 2011	30 th June 2012	R187 500,00	R187 500,00	R187 500,00	R187 500,00				

HRM

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation			
FOCUS AREA	Performance Management System			
PROJECT MANAGER	Senior Manager Corporate Services			
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Individual Performance Management	<ul style="list-style-type: none"> Encourage performance culture Appraisal of Employees Reward good performance 	<ul style="list-style-type: none"> Review the policy Put systems and controls in place 		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Signing of performance contract	31 st of July	Achieving IDP targets	All employees	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Performance agreement and Assessments report	30 June 2012	Monthly/ Progress reports and performance audit reports	30 June 2012	
TOTAL BUDGET ALLOCATION	R400 000			
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES		QUARTER 2	QUARTER 3
	START DATE	END DATE	QUARTER 1	QUARTER 4
PMS framework Workshop for all staff	01 July 2011	30 August 2011	R100 000	Nil
Section 57 Performance Agreements/Plans	01 July 2011	30 July 2011	R100 000	Nil
All employees performance Plans	01 August 2011	30 August 2011	R100 000	Nil
Performance review	30 September 2011	15 July 2012	30 Sept-15 Oct 2011 (R25 000)	30 March-15 April (R25 000)
Employee Appraisals	30 June 2012	15 July 2012	Nil	30 June-15 July (R25 000)

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Organisational Development					
PROJECT MANAGER		Senior Manager Corporate Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		TARGET	
Organisational development		<ul style="list-style-type: none"> To capacitate staff 		<ul style="list-style-type: none"> Organisational structure be aligned with IDP 			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Development of Organogram Team Development		1 March 2012-30 March 2012		Achieving IDP targets		All staff	
Policy review and development of procedure manuals		1 July 2011-June 2012 Annually		Productive workforce			
		1 October 2011-November 2011					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Signed and adopted organogram		1 April 2012-30 April 2012		AG report		30 June 2012	
Action plan documents and attendance register		1 July 2011-June 2012 Annually		Improved HR and labour relations			
Adopted policies		1 October 2011-November 2011					
TOTAL BUDGET ALLOCATION		R50 000					
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of the organogram		1 March 2012	30 March 2012			R20 000	
Adoption of the organogram by Council		1 April 2012	30 April 2012	Nil	Nil	Nil	Nil
Evaluation and Audit of current HR policies		01 October 2011	30 November 2011	Nil	Nil	R5 000	Nil
Submission of draft policies for approval		01 December 2011	30 December 2011	Nil	Nil	Nil	Nil
Workshop of policies and procedure manuals		01 January 2012	30 January 2012	Nil	Nil	Nil	Nil
Team development sessions		01 July 2011	30 June 2012	R 15 000 01 (July-30 July)	Nil	Nil	R10 000 All staff team building

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation						
FOCUS AREA		Employee Wellness Program						
PROJECT MANAGER		Senior Manager Corporate Services						
PROJECT TITLE		PROJECT OBJECTIVE(S)						
Employee Wellness Program		<ul style="list-style-type: none"> Employee Assistance Occupational Health and Safety HIV and AIDS in the Workplace 						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
Attendance of the wellness day Reduced sick leave		01 June 2010 -July 2011		Achieving IDP targets Motivated staff			All staff	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
Surveys report Attendance registers of wellness interventions		Quarterly		Productive employees			June 2012	
TOTAL BUDGET ALLOCATION		R 800 000		VOTE NUMBER				
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Awareness campaigns		July 2011	June 2012	R5 000	R5 000	R5 000	R5 000	
Reference of staff to wellness providers		01 July 2011	30 June 2012	R25 000	R50 000	R25 000	R50 000	
Sourcing Service Providers for Employee Assistance Program		01 September 2011	30 December 2011	Nil	R140 000	Nil	Nil	
Preparation for bi/ annual wellness day		01 December 2011	31 December 2011	Nil	R30 000	Nil	R30 000	
Sourcing service providers for the procurement of first aid material and protective clothing.		01 July 2011	30 July 2012	R50 000	R10 000	R20 000	Nil	
COVIDA payments		01 July 2011	30 June 2012	R50 000	R100 000	R50 000	R50 000	
Staff training on wellness issues		01 July 2011	30 June 2012	R30 000	Nil	R50 000	R20 000	

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation			
FOCUS AREA	Job evaluation			
PROJECT MANAGER	Senior Manager Corporate Services			
PROJECT TITLE	PROJECT OBJECTIVE(S)			
Job Evaluation	<ul style="list-style-type: none"> • Clarity of roles • Equal pay for work of equal value 			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			
Job satisfaction Harmony in the workplace	01 June 2011 - July 2012			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			
Job Descriptions for each staff JE results	Quarterly			
TOTAL BUDGET ALLOCATION	R 60 000			
PROJECT MILESTONES	TIMEFRAMES			
	START DATE	END DATE	QUARTER 1	QUARTER 2
Procurement of the Deloitte and Touche job evaluation system software	July 2011	June 2012	R60 000	Nil
Job evaluation	July 2011	June 2012	Nil	Nil
			QUARTER 3	QUARTER 4
			Nil	Nil
			MEANS OF VERIFICATION (OUTPUTS KPI)	TARGET DATES
			Productive employees	June 2012
			OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
			Achieving IDP targets Motivated staff	All staff
			IDP OBJECTIVE(S)	
			<ul style="list-style-type: none"> • Job evaluation 	
			VOTE NUMBER	V7