



SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN 2009/10

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
Sustainable development and increased partnerships & functional Inter-Governmental Relations		31 May 2010		Credible IDP Review		Improved IDP processes and final product
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Meetings by Committees of Council to make recommendations to Council		30 April 2010		Council resolution		31 May 2010
TOTAL BUDGET ALLOCATION		R700 000		VOTE NUMBER		V3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Process Plan; Formulation of Committees (IDP Rep and Steering); Situational Analysis/ Research	01 July 2009	01 September 2009	R30 000	Nil	Nil	Nil
2. Meetings (Rep and Steering Committees)	30 July 2009	30 April 2010	R15 000	R15 000	R15 000	R15 000
3. Consultation	01 July 2009	31 April 2010		R200 000	R40 000	R200 000
4. Alignment	01 January 2010	31 May 2010	Nil	Nil	R100 000	Nil
5. Approval	15 March 2010	31 May 2010	Nil	Nil	R40 000	R30 000



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 (2008/09)	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 KEY PERFORMANCE INDICATORS			TARGETS
-Annual Report prepared	30 June 2010		Improved Audit General Report and quality of the annual report improved and approved by the relevant organs of state.			To get the draft annual report submitted to all organs of state within the stipulated timeframes as per legislation.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES
-Annual Report submitted to the relevant organs of state -Annual report approved by the Council and made public	30 June 2010		-Full compliance by the district on relevant legislation -Well informed public about the municipal performance on service delivery			30 June 2010
TOTAL BUDGET ALLOCATION	R30 000,00		VOTE NUMBER			V3
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Collect information	01 September 2009	31 October 2009	Nil	Nil	Nil	Nil
-Drafting and adoption of Draft Annual Report 08/09 and submission to organs of state	01 November 2009	31 January 2010	Nil	R5 000.00	Nil	Nil
Invitation of comments and inputs on Draft Report	01 March 2010	31 March 2010	Nil	Nil	R5 000-00	Nil
Finalization of Draft Report and final approval by Council	01 April 2010	30 April 2010	Nil	Nil	R5 000-00	Nil
-Printing Distribute copies of approved final annual report	01 July 2010	31 July 2010	Nil	Nil	Nil	R 15 000



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	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
District Spatial Development Framework Review	-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	31 March 2010		-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 frameworks
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES
-Appointment of Service Provider -Establishment and functioning of District Forum Development Planners	30 March 2010		-All stakeholders informed about the Spatial Development Framework -All developments within the district to be guided by the Spatial Development Framework.			31 May 2010
TOTAL BUDGET ALLOCATION	R200 000.00		VOTE NUMBER			V3
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Appointment of Service Provider	01/10/2009	31/10/2009	Nil	Nil	Nil	Nil
-Establishment of Project Steering Committee	15/11/2009	30/11/2009	Nil	Nil	Nil	Nil
-Review process of the District SDF	01/11/2009	31/12/2009	Nil	R80 000-00	Nil	Nil
-Stakeholder consultation	15/01/2010	31/01/2010	Nil	Nil	R50 000-00	Nil
-Final production of reviewed District SDF and approval by the Council	01/01/2010	31/03/2010	Nil	Nil	R70 000-00	Nil



1.1 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					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Matatiele Local Economic Development Strategy- Development/ Establishment	-To have a credible LED Strategy with clear implementation plan			To have all LED Strategies for both Local Municipalities and District promotes Local Economic development.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
Approved Matatiele LED Strategy by the Council	30 November 2009	All LED projects within Matatiele Municipality being incorporated in the IDP and implemented according to Implementation Plan on the Strategy.			To have LED strategies declared credible because of feasible implementation plans responding to the issues on the ground level	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
-Appointment of Service Provider -Establishment and functioning of LED District Forum	30 March 2010	-Community and stakeholders informed about the LED Strategy -All LED projects/ programmes within the municipality being guided by the Strategy			31 May 2010	
TOTAL BUDGET ALLOCATION	Grant Funding R418 000.00			VOTE NUMBER		V3
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Appointment of Service Provider	01/07/2009	31/07/2009	Nil	Nil	Nil	Nil
-Establishment of Project Steering Committee	15/07/2009	31/07/2009	Nil	Nil	Nil	Nil
-Preparation of Matatiele LED Strategy	15/07/2009	31/10/2009	R100 000-00	R100 000-00	Nil	Nil
-Stakeholder consultation	01/09/2009	30/09/2009	R50 000-00	Nil	Nil	Nil
-Final production of Matatiele LED Strategy and Approval by the Council	01/10/2009	31/10/2009	Nil	Nil	R168 000-00	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					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
ANDM and Umzimvubu Local Economic Development Strategy Review	-To have a credible LED Strategies up to date and have 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 Reviewed LED Strategies by the respective Councils	28 February 2010		All LED projects within both ANDM and Umzimvubu LM being incorporated in the IDPs and implemented according to Implementation Plans on the Strategies.		To have LED strategies declared credible because of feasible implementation plans responding to the issues on the ground level	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Appointment of Service Provider -Establishment and functioning of LED District Forum	30 March 2010		-Community and stakeholders informed about the LED Strategies -All LED projects/ programmes within the municipalities being guided by the Strategies		31 May 2010	
TOTAL BUDGET ALLOCATION	Grant Funding R450 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Appointment of Service Provider/s	01/08/2009	30/09/2009	R10 000-00	Nil	Nil	Nil
-Establishment of Project Steering Committee	15/09/2009	30/09/2009	Nil	Nil	Nil	Nil
-Review of ANDM and Umzimvubu LED Strategies	01/10/2009	31/10/2009	Nil	R300 000-00	Nil	Nil
-Stakeholder consultation	01/11/2009	30/11/2009	Nil	R40 000-00	Nil	Nil
-Final production of Matatiele LED Strategy and Approval by the Council	01/11/2009	31/01/2010	Nil	Nil	R100 000-00	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					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Feasibility Study for Maize Milling in Matatiele	-To investigate and determine the viability and sustainability of the maize milling project in Matatiele. -To mobilize communities into grain production cooperatives			-Increased involvement /participating of local people in the economic mainstream -Poverty alleviation through job creation.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Final Feasibility Study Report approved by the Council	31 March 2010		-To have feasibility study recommendations being incorporated within the District LED Strategy		31 May 2010	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Appointment of Service Provider -All relevant stakeholders mobilized and participating in the process	31 March 2010		-Cooperatives within Matatiele municipality established and taking part in maize production.		31 May 2010	
TOTAL BUDGET ALLOCATION	Grant Funding R595 000.00		VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Appointment of Service Provider/s	01/08/2009	30/09/2009	R10 000-00	Nil	Nil	Nil
-Establishment of Project Steering Committee	15/09/2009	30/09/2009	Nil	Nil	Nil	Nil
-Analysis phase	01/10/2009	30/11/2009	Nil	R170 000-00	Nil	Nil
-Stakeholder consultation	01/01/2010	31/01/2010	Nil	Nil	R65 000-00	Nil
-Final Feasibility Report and approval by the Council	01/01/2010	28/02/2010	Nil	Nil	R350 000-00	Nil



1.2 ENVIRONMENTAL MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	Spatial Planning/ Spatial Development Framework					
FOCUS AREA	Promote sustainable environment through service delivery					
PROJECT MANAGER	Manager Development Planning					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Environmental Management Plan	-To have EMP that provides options for environmental management and its protection thereof. -To promote safe environment management practices within the district.			To ensure health, safe and sustainable environment for the residents and visitors to the district.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Approved EMP by the Council	30 March 2010		All developments within the district being environmental sensitive		30 March 2010	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Appointment of Service Provider -Establishment and functioning of Environmental District Forum	30 March 2010		-Community and stakeholders informed about the EMP -Environmental Management Framework Plan		30 March 2010	
TOTAL BUDGET ALLOCATION	R500 000		VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Appointment of Service Provider	01/08/2009	30/09/2009	R20 000-00	Nil	Nil	Nil
-Establishment of Project Steering Committee	01/10/2009	31/10/2009	Nil	Nil	Nil	Nil
-Preparation of EMP	01/10/2009	30/03/2010	Nil	R100 000-00	R200 000-00	Nil
-Stakeholder consultation	01/11/2009	28/02/2010	Nil	Nil	R50 000-00	Nil
-Final production of EMP	01/04/2010	31/04/2010	Nil	Nil	Nil	R130 000-00



NATIONAL KEY PERFORMANCE AREA	Spatial Planning/ Spatial Development Framework					
FOCUS AREA	Promotion and instilling a culture of greening through plantation of trees					
PROJECT MANAGER	Manager Development Planning					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Waste to Wood	-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.			To ensure health, safe and sustainable environment for the residents and visitors to the district.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
-Approved Waste to Wood Project by the Council -Waste to wood Project handed over to the project members.	30 June 2010		-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		30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Site or land acquisition -Establishment of legal entity -Nursery related training conducted	30 March 2010		-Fenced site with necessary equipment for nursery -Well capacitated project members		30 March 2010	
TOTAL BUDGET ALLOCATION	Grant Funding R450 000		VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Land acquisition	15/07/2009	30/09/2009	Nil	Nil	Nil	Nil
Establishment of Project Steering Committee	30/08/2009	30/10/2009	Nil	Nil	Nil	Nil
Establishment of legal entity	15/08/2009	30/10/2010	Nil	R10 000-00	Nil	Nil
Conducting Environmental Basic Assessment	15/10/2009	15/12/2009	Nil	R40 000-00	Nil	Nil
Exposure visits	01/09/2009	30/09/2009	R20 000-00	Nil	Nil	Nil
Project members training	15/09/2009	30/11/2009	Nil	R20 000-00	Nil	Nil
Purchasing of equipment for nursery construction	15/01/2010	15/02/2010	Nil	Nil	R150 000-00	Nil
Site preparation and construction	15/01/2010	31/03/2010	Nil	Nil	R150 000-00	Nil
Purchasing seedlings	15/01/2010	15/02/2010	Nil	Nil	R50 000-00	Nil
Planting of seedlings	01/03/2010	15/04/2010	Nil	Nil	Nil	R10 000-00



NATIONAL KEY PERFORMANCE AREA	Spatial Planning/ Spatial Development Framework					
FOCUS AREA	Preserving the environment and eradicating land degradation in the district					
PROJECT MANAGER	Manager Development Planning					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
-Environmental and Conservation Organizations(ECO) Clubs/Schools	- To have Environmental schools of the year competitions in the district. -To register the district's schools in the national eco-schools database. -To promote environmental education in the schools			-To ensure health and safe environment for the future generation within the district.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
-Approved Environmental Schools of the Year Competition by the Council	30 August 2009		-To have most of schools within the district participating in the competition.		30 November 2009	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Terms of Reference formulated -Completed draft brochure and entry forms on Environmental school of the year	30 July 2009		-Number of Schools registering for the competition -Increased number of Schools having environmental management projects as part of curriculum.		30 September 2009	
TOTAL BUDGET ALLOCATION	Grant Funding R50 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Preparation for the Awards ceremony	01/11/2009	30/11/2009	Nil	R25 000-00	Nil	Nil
-Registration of the eco-schools with National Eco-schools.	01/02/2010	31/03/2010	Nil	Nil	R25 000-00	Nil



2. COMMUNICATIONS, MIR AND PROTOCOL

NATIONAL KEY PERFORMANCE AREA		Good governance and Public Participation				
FOCUS AREA		Communications				
PROJECT MANAGER		Media Liaison Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		OBJECTIVE(S)		
Newsletter Development		-To promote the district programmes through the publication of newsletters and pamphlets. Update		-To disseminate information on district progress report to communities. - Development of Communication Skills internally and externally		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Have two way interaction with communities		30 June 2010		-Increased number of communities involved and aware of municipal programmes and achievements		Four newsletters per annum and one pamphlet per month
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
-Annual report and copies of the newsletter and pamphlets		30 June 2010		Council resolution		30 June 2010
TOTAL BUDGET ALLOCATION		R300 000		VOTE NUMBER		V3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Newsletter	01 July 2009	30 June 2010	R75 000	R75 000	R75 000	R75 000



NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Communications					
PROJECT MANAGER		Media Liaison Officer					
PROJECT TITLE		PROJECT OBJECTIVE(S)		OBJECTIVE(S)			
Community outreach		To promote the district programmes through the interaction with communities.		-To disseminate information to communities. -Accelerates information dissemination and update the community on the municipal service delivery.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Have two way interaction with communities		30 June 2010		Increased number of communities involved in municipal activities and aware of municipal programmes and achievements		Have information days and mayoral outreach programmes at least one a quarter.	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Concept document and meetings held in preparation for the outreach.		30 June 2010		Council resolution		30 June 2010	
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Community outreach	01 July 2009	30 June 2010		R25 000	R25 000	R25 000	R25 000

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation				
FOCUS AREA		Communications				
PROJECT MANAGER		Media Liaison Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		OBJECTIVE(S)		
Memorial Lecture		This is a once off event held annually to commemorate the life of the late Alfred Nzo.		To disseminate information to communities about the struggle icon		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Interaction with communities		31 March 2010		Increased knowledge about Alfred Nzo by communities. Have well informed communities about the district and struggle icon.		Have the memorial lecture as an annual event



MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Hold meeting and production of concept document before December 31, 2009		31 March 2010	Council resolution		31 March 2010	
TOTAL BUDGET ALLOCATION		R150 000	VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Memorial Lecture	01 July 2009	31 March 2010			R150 000	

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation				
FOCUS AREA		Communications				
PROJECT MANAGER		Media Liaison Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		OBJECTIVE(S)		
Branding and Marketing and Publicity		This is to promote the municipality through a number of platforms, including website, radio publicity and newspaper and magazine adverts.		To disseminate information to communities about the District and what potential investors could get within the district.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Promote and brand the entire district.		30 June 2010		Have a well populated website. An updated intranet that is functional. Have dedicated radio slots within community media and	Website updated monthly. Good publicity about district programmes.	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Updated website and intranet. Copies of adverts		30 June 2010		Council resolution	30 June 2010	
TOTAL BUDGET ALLOCATION		R270 000		VOTE NUMBER	V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Branding and Marketing and publicity costs	01 July 2009	30 June 2010	R70 000	R70 000	R70 000	R60 000



NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Communications					
PROJECT MANAGER		Media Liaison Officer					
PROJECT TITLE		PROJECT OBJECTIVE(S)		OBJECTIVE(S)			
National Awareness Days		-These are all national awareness days including world Aids Day and all national Imbizo Focus weeks. They are more inline also with the dissemination of information to communities.		-To accelerates information dissemination and update the community on the municipal service delivery. -Disseminate information to communities.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS			
Interaction with communities via all key national programmes		30 June 2010		-Make sure that the municipality is visible in all national awareness days and are well promoted. -Disseminate more information about all government programmes.			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)			
Adverts, meeting held and annual report		30 June 2010		Council resolution			
TOTAL BUDGET ALLOCATION		R150 000		VOTE NUMBER			
				V3			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
National Awareness days		01 July 2009	30 June 2010	R25 000	R25 000	R25 000	R25 000

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Communications					
PROJECT MANAGER		Media Liaison Officer					
PROJECT TITLE		PROJECT OBJECTIVE(S)		OBJECTIVE(S)			
Audio visuals		This is to purchase cameras		To have municipal equipment			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS			
Have a fully working equipment		01 September 2009		To capture all visuals relating to the district municipality			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)			
		01 September 2009		Council resolution			
TOTAL BUDGET ALLOCATION		R70 000		VOTE NUMBER			
				V3			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Audio visual		01 July 2009	01 September 2009	R70 000			



3. COMMUNITY DEVELOPMENT SERVICES

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation				
FOCUS AREA		Sustainable service delivery (institutional Social Development)				
PROJECT MANAGER		Acting Senior Manager Community Development Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Institutional and Social Development – Social Facilitation		To build institutional capacity to plan, manage and sustain ANDM projects		To enhance the culture of accountability and effective service delivery.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Increased accountability and transparency Less Project vandalism Project/s are sustainable		30 June 2010		Effective community based organizations / psc's and improved quality service delivery		Improved service delivery pace
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Local Capacity is built towards managing ANDM projects ISD Training Manual available and used		31 May 2010		Communities participate in decision-making Communities have access to ongoing support Minutes and Reports Attendance Registers		31 May 2010
TOTAL BUDGET ALLOCATION		R400 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Sett5ing up Community Mobilization and Awareness programmes and creation	01 July 2009	31 May 2010	Nil	Nil	Nil	Nil
2.1 Appointment of service provider/s to develop ISD training Workbook & Manual	01/07/2009	09/08/2009	R75 000	R75 000	Nil	Nil
2.2 Appointment of Service provider to develop – M&E manual and tools	01/07/2009	30/09/2009	R50 000	R50 000	Nil	Nil
2.3 Appointment of service provider to develop Health and hygiene training manual and handbook	01/08/2009	30/09/2009	R50 000	R50 000	R50 000	Nil
3.Cconduct rural participatory rural appraisal and feasibility of projects to be implemented	01/08/2009	March 2009	Nil	Nil	Nil	Nil



4. Setting up of PSC'S	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil
3. Facilitate Community needs analysis	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil
Liaise with communities	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil
Training needs analysis	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil
Conduct Training of the PCS'S	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil
Cluster Information sharing day/s	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation					
FOCUS AREA	Social Crime Prevention					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Social Crime Prevention Programme	-Bring about peace and stability through an integrated and co-ordinate structure that incorporates all relevant stakeholders within a district municipal boundary; -Facilitate the development and implementation of district crime prevention initiatives and eliminate unnecessary duplication; -Provide improved and mutually beneficial two-way communication between the district municipality and communities around community safety issues			To reduce crime rate and moral decay by 60% in the Alfred Nzo District Municipality by December 2010- To ensure crime free area		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Approved District Crime Prevention Strategy Plan by the Council	30 June 2010		-Reduced crime levels at zonal areas -Increased functioning of CPF'S structures -Increased functioning of CSF'S structures LM'S and DM		30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Appointment of CPF'S at village level -Establishment and functioning of District Community Safety Forum -District Crime Prevention Strategy Summit -Stock Branding Workshop -Amakhosi Training and Cllrs on municipal by-laws -Cluster Crime Prevention Awareness Campaigns	30 June 2010		-Community mobilization against crime -Public Education and messaging -District crime prevention document available		30 June 2010	
TOTAL BUDGET ALLOCATION	R100 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4



-Cluster Crime prevention awareness campaigns	01/08/2009	30/03/2010	R3000	R6 000	R7000	
-Monthly Community Safety Forum Meetings	01/08/2009	30/03/2010	R3 000	R3000	R3000	
-Training of Community Policing Forums	01/10/2009	30/06/2010	R10 000	R10 000	R10 000	
Stock Branding Workshop	01/10/2009	30/06/2010	R2000	R2000	R2000	
-District Crime Prevention Strategy Summit	01/08/2009	30/08/2009	R20 000	Nil	Nil	R9 000
Amakhosi and Cllr's Workshop on Municipal By-laws	01/11/2009	31/01/2010			R8 000	R2 000

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation					
FOCUS AREA	Libraries					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Libraries and Information services Programme	To promote and facilitate the use of Libraries and Culture of reading			To provide free, equitable and accessible library and information services		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Approved District Library Plan	30 June 2010		Establishment on inclusive committees at ward level to assist library committee		30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Awareness Campaigns -Community services and linkages	30 June 2010		-Library ward structures – visible Trained librarians Trained writers		30 June 2010	
TOTAL BUDGET ALLOCATION	Grant Funding R1000 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Library Week	01/08/2009	30/03/2010	Nil	R50 000	R20 000	Nil
World Book day	01/08/2009	30/03/2010	R 25 000	R25 000	Nil	Nil
Literacy Day	01/10/2009	30/06/2010	Nil	R50 000	R20 000	Nil
Establish library Community structures	01/10/2009	30/06/2010	Nil	R10 000	R10 000	R70 000
Mobile Library	01/08/2009	30/08/2009	R50 000	Nil	Nil	Nil
Book fairs / Exhibitions	01/11/2009	31/01/2010	Nil	R100 000	Nil	R10 000
Readathon	01/11/2009	31/01/2010	Nil	R30 000	R30 000	Nil



3.1 MORAL REGENERATION MOVEMENT

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation					
FOCUS AREA	Moral Regeneration					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Moral Regeneration Movement	-Preserve cultural and moral values of ANDM Communities -Align all (9) positive values within the communities of the district -coordinate all district and local strictures of the MRM			- Revive people moral fibers		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			TARGET DATES
	01 July 2009					01 July 2009
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES
-MRM Meetings and Minutes -MRM district structure Business plan -1x MRM district Choral music festival held	June 2010		Increase of Moral values within communities of Alfred Nzo			June 2010
TOTAL BUDGET ALLOCATION	R50 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Revive the functioning of MRM district structures intergovernmental meetings	July -2009	Ongoing	R4 000	Nil	Nil	Nil
Consultative meetings	Feb – 2010	March – 2010	Nil	Nil	R2 500	Nil
Virginity Testing District event	Dec 2009		Nil	25 000		Nil
Consultative meetings	August 2009	Nov 2009	Nil	R6 000		Nil
Workshop on ingcibi & parents on circumcision	October 2009	May 2009	Nil	Nil	R7 500	Nil
MRM – District Choral Music	August 2009	Sept- 2009	R5 000	Nil	Nil	Nil



3.2 FIRE AND RESCUE SERVICES

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Promote sustainable fire safe environment through service delivery					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Procurement of fire service resources(fire truck)	-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 July 2009 – 30 June 2010		Effective and efficient service delivery		01 July – 30 June 2010	
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 1 180 765,60		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of the service provider to supply the fire truck	01/09/2009	21/10/2009	R 10 000	Nil	Nil	Nil
Assembling the truck components and registration of the truck	01/09/2009	15/10/2009	Nil	R 200 000	Nil	Nil
Delivery of the truck	15/10/2009	20/10/2009	Nil	Nil	R969 765,60	Nil



NATIONAL KEY PERFORMANCE AREA	Basic Service <u>Delivery</u>					
FOCUS AREA	Promote sustainable fire-safe environment through service delivery					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Development of fire safety plan	-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 define fire safety protection objectives and strategies -To ensure proper and sufficient work for the prevention and suppression on private/public land in the ANDM			Proper prevention and suppression on public/private ownership will be achieved.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Fire Safety Plan	30/06/2010		Community awareness			
TOTAL BUDGET ALLOCATION	R 220 000		VOTE NUMBER		V6	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of service provider	09/09/2009	30/09/2009	R 10 000	Nil	Nil	Nil
Formation of the project steering committee	01/10/2009	22/10/2009	Nil	R 10 000	Nil	Nil
Situational analysis	26/10/2009	10/12/2009	Nil	R 40 000	Nil	Nil
Production of the first draft	12/01/2010	17/01/2010	Nil	Nil	Nil	Nil
Stakeholders consultation	18/01/2010	28/02/2010	Nil	Nil	R 10 000	Nil
Finalization and implementation of the plan	01/03/2010	30/06/2010	Nil	Nil	R 30 000	Nil



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Promote sustainable fire-safe environment through service delivery					
PROJECT MANAGER	Wandile Naku					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Payment of fire service volunteers	-To maintain a balanced shift strength					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Effective and efficient service delivery	01 July 2009		Improved operations at the fire scene		01 July 2009	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
			Customer satisfaction			
TOTAL BUDGET ALLOCATION	R 450 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Payment of volunteers	01/07/2009	30/06/2010	R144 000	R 144 000	R 144 000	R 144 000



3.3 DISASTER RISK MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	Good governance and Public Participation					
FOCUS AREA	Immediate relief of communities affected by disasters					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
-Recovery and Rehabilitation	- Prompt response by the District to disasters	-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 -Community awareness campaigns	31 August 2009 30 September 2009	-Number of affected members of communities getting relief support material within short period of time -Well capacitated communities about application of safety measures when disasters occur and how to access assistance from the municipal Disaster Risk Management Centre.			Improved response mechanism and community empowerment	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
-Appointment of Supplier for relief materials -Update register of material in the municipal storeroom -Number of meetings held with communities and stakeholders on awareness campaigns	30 September 2009	-Monthly report on disaster relief material -Reduced number of complaints by the members of the community -Customer satisfaction surveys on responding time by the district when disasters occur.			30 June 2010	
TOTAL BUDGET ALLOCATION	R470 000-00	VOTE NUMBER			V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Appointment of Supplier for relief material	01/07/2009	31/08/2009	R20 000-00	Nil	Nil	Nil
-Procuring and storage of relief material	01/09/2009	15/09/2009	R250 000-00	Nil	Nil	Nil
-Community awareness programme on disaster	01/09/2009	31/11/2009	Nil	R200 000-00	Nil	Nil



NATIONAL KEY PERFORMANCE AREA	Good governance and Public Participation					
FOCUS AREA	Improve disaster Management Plan of the district					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
- Disaster Risk Assessment	- Strategic overview of the disaster risk management within the district as a whole	-To have a well coordinated Disaster Risk Management in the district.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
-Improved and detailed Disaster Management Plan -Improved Disaster Risk Management strategies in dealing with disasters.	31 May 2010	-Risk Assessment Report in place -All disaster risk management related reports giving directions towards IDP strategic objectives and further form part of Sector plans for the IDP.			Improved strategies and control measures to deal with Disasters in the district.	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
-Risk assessment report approved by the Council -Reviewed Disaster Risk Management Plan taking into account the Risk Assessment Report and further incorporated on the reviewed IDP (2010/11).	30 April 2010 31 May 2010	-District municipality and communities well informed of areas of high risks for disasters. -Improved planning and implementation plans in place.			31 May 2010	
TOTAL BUDGET ALLOCATION	R500 000-00		VOTE NUMBER			V3
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Appointment of Service Provider	01/09/2009	31/10/2009	R10 000-00	Nil	Nil	Nil
-Project Team Establishment	01/11/2009	15/11/2009	Nil	Nil	Nil	Nil
-Situational Assessment and first draft report preparation	01/12/2009	31/01/2010	Nil	Nil	R200 000-00	Nil
-Stakeholders Consultation	01/02/2010	28/02/2010	Nil	Nil	R100 000-00	Nil
-Final report preparation	01/03/2009	31/03/2010	Nil	Nil	R190 000-00	Nil



3.4. MUNICIPAL HEALTH SERVICES

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery				
FOCUS AREA		Healthy communities				
PROJECT MANAGER		Acting Senior Manager Community Development Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water Quality Monitoring		-To monitor the quality of water supplied to the communities by ANDM WSA. -To reduce prevalence rate of water borne related illnesses.		To improve the quality of life of ANDM communities		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Quality of water used for domestic purposes free from any impurities.		31 May 2010		Healthy communities. Water pollution controlled. Compliance with legislation		800 samples taken & analysed per year
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Reduced waterborne related illnesses		31 May 2010		Controlled water pollution		31 May 2010
TOTAL BUDGET ALLOCATION		R550 000		VOTE NUMBER		V6
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Additional Water sampling equipment purchased	01 July 2009	01 September 2009	Nil	R250 000	Nil	Nil
Water samples taken & analysed	15 July 2009	30 April 2010	R15 000	R35 000	R35 000	R15 000
Capacity building of officials on updates & purchasing of SANS 0241	01 July 2009	31 April 2010	R150 000	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery				
FOCUS AREA		Healthy communities				
PROJECT MANAGER		Acting Senior Manager Community Development Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
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 improve the quality of life of ANDM communities.		
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 accordance with legislation		31 June 2010		Improved quality of food		At least 75% of our businesses with COA
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Reduced food-borne poisoning/ diseases		31 June 2010		No of samples without complying with FCD Act & related legislation		31 May 2010
TOTAL BUDGET ALLOCATION		R450 000		VOTE NUMBER		V6
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. 75% of businesses with COA	01 July 2009	30 June 2010	R5 000	R5 000	R10 000	R10 000
2. 50% of businesses complying with HACCP standards	01 July 2009	30 June 2010	R35 000	R45 000	R20 000	R30 000
3. 100% of businesses supplying ANDM should sell fortified foodstuffs			R15 000	R10 000	R5 000	R10 000
4. 30% of meat & milk suppliers meeting legislation requirements	01 July 2009	30 June 2010	R45 000	R30 000	R5 000	R5 000
5. Awareness campaigns to reduce food poisoning effects	01 July 2009	30 June 2010	R45 000	R40 000	R45 000	R70 000



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Health & hygiene	1. To increase the knowledge of communities on health and hygiene issues. 2. To address project based health and hygiene in communities with projects (latrines and water). 3. 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 DATES	
Well informed communities	Reviewed quarterly		Communities with healthy lifestyles		1 July 2009 to 30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
No of awareness's conducted	Quarterly		No of water-borne communicable disease outbreaks		Monthly	
TOTAL BUDGET ALLOCATION	R150 000		VOTE NUMBER		V6	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. 60% of ANDM communities to have adequate knowledge on health and hygiene issues	01 July 2009	30 June 2010	R35 000	R55 000	R20 000	R40 000

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	Acting Senior Manager Community Development Services					
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 with forthwith.			To improve the quality of life of ANDM communities.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
-No chances of scavenging -Improved infection control	01 July 2009 to 30 June 2010		Healthy environments		01 July 2009 to 30 June 2010	
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 2010		Healthy environments (ANDM area of jurisdiction)		30 June 2010	
TOTAL BUDGET ALLOCATION	R150 000		VOTE NUMBER		V6	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. 100 % of ANDM disposal systems in place with specific reference to public places – preparing for the 2010.	01 April 2010	31 April 2010	R40 000	R40 000	R30 000	R40 000



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	Senior Manager Community Development Services					
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 improve the quality of life of ANDM communities.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			TARGET DATES
Buildings in DM conforming to the standard building regulations and all related legislation	30 June 2010		Healthy environments			30 June 2010
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES
Healthy look to the visitor	30 June 2010		Reports of compliance			30 June 2010
TOTAL BUDGET ALLOCATION	R200 000		VOTE NUMBER			V6
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Evaluation of business buildings	01 July 2009	30 June 2010	R10 000	R10 000	R10 000	R20 000
Evaluation of Government premises (including clinics and schools - rural and urban)	01 July 2009	30 June 2010	R30 000	R20 000	R10 000	R30 000
Primary School Nutrition Programme designs	01 July 2009	30 June 2010	R10 000	R10 000	R5 000	R10 000
Funeral undertakers that meet regulations	01 July 2009	30 June 2010	R5 000	R10 000	R5 000	R5 000



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	Senior Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
a) Surveillance and Prevention of Communicable Diseases (excluding Immunization) b) Disposal of the dead? Cremation & exhumation	Ensure that communicable diseases within Alfred Nzo are effectively prevented, and even the cross-boundary issues are properly addressed.			To improve the quality of life of ANDM communities.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
- No of EPR plans properly co-ordinated -No of assessments & investigations conducted (after receipt of notifications) -No of exhumations reported and monitored	01 July 2009 to 30 June 2010		Healthy environments		01 July 2009 to 30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Reports	01 July 2009 to 30 June 2010		No of cases/ Reduction rate vs reporting rate of communicable diseases.		01 July 2009 to 30 June 2010	
TOTAL BUDGET ALLOCATION	R525 000		VOTE NUMBER		V6	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Epidemiological surveillance of diseases.	01 July 2009	30 June 2010	50 000	80 000	70 000	50 000
DEHIS (District Environmental Health Information Systems) purchased & installed	01 October 2009	30 October 2009	Nil	100 000	Nil	Nil
MHS software purchased & installed			Nil	75 000	100 000	Nil



4. CORPORATE SERVICES

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"> • Policy Review • 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
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Audit Reports		Ongoing		Monthly/ Progress reports and performance audit reports		Ongoing
TOTAL BUDGET ALLOCATION		R520 325.00		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PMS Policy Workshop for ANDM and its LM's	01 July 2009	30 September 2009	R130 081.25	R130 081.25	R130 081.25	R130 081.25
Section 57 Performance Agreements/Plans	01 July 2009	30 June 2010	Nil	Nil	Nil	Nil
All employees performance Plans	01 July 2009	30 June 2010	Nil	Nil	Nil	Nil
Employee Appraisals	01 July 2009	30 June 2010	Nil	Nil	Nil	Nil



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)		
Review of Organogram - 2009-10		<ul style="list-style-type: none"> Organisational structure be adopted by Council Productive workforce 		<ul style="list-style-type: none"> Organisational structure be aligned with IDP 		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Evaluation by Office of the Premier OD section		September 2009		AG report Improved HR and labour relations		30 June 2010
TOTAL BUDGET ALLOCATION		60 000		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Adoption by Council	01 July 2009	31 July 2009	Nil	Nil	Nil	Nil
Acceptance by Organised Labour	01 July 2009	31 July 2009	Nil	Nil	Nil	Nil
Placement of Staff	01 August 2009	30 October 2009	Nil	Nil	Nil	Nil
Evaluation and Audit of current HR policies	01 July 2009	30 August 2009	Nil	Nil	Nil	Nil
Submission of draft policies for approval	01 August 2009	31 October 2009	Nil	Nil	Nil	Nil
Policy and procedure manuals approved and distributed	01 November 2009	31 December 2009	Nil	Nil	Nil	Nil
Procurement of the Delloitte and Touche job evaluation system software	01 July 2009	30 August 2009	60 000.00	Nil	Nil	Nil



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)		IDP OBJECTIVE(S)		
Employee Wellness Program		<ul style="list-style-type: none"> Employee Assistance Occupational Health and Safety HIV and AIDS in the Workplace 		<ul style="list-style-type: none"> Sound Labour Relations 		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Evaluation by the Employee Assistance Programme Association		Quarterly		Productive employees		Linked to PMS
TOTAL BUDGET ALLOCATION		R 550 000.00		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Adoption of the HIV/AIDS Policy in the Workplace	01 July 2009	30 August 2009	R50 000	Nil	Nil	Nil
Sourcing Service Providers for Employee Assistance Program	01 July 2009	30 June 2010	R10 000	R50 000	R100 000	R50 000
Preparation for bi/ annual wellness day	01 July 2009	31 December 2010	Nil	R70 000	R70 000	Nil
Sourcing service providers for the procurement of Protective clothing	01 July 2009	30 June 2010	Nil	R50 000	R50 000	Nil
Sourcing service providers for the procurement of first aid material	01 July 2009	30 June 2010	R10 000	R20 000	R20 000	Nil
Up to date COIDA payments and adherence to payment arrangements	01 July 2009	30 June 2010	Nil	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS Area		Integrated Human Resources Management System				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Integrated Human Resources Management System		<ul style="list-style-type: none"> Integration of VIP,SAMRAS, Pastel and DIMS 				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Evaluation by Auditor General				Reduced exception by AG		
TOTAL BUDGET ALLOCATION		R50 000-00		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Automation and integration of HR manuals in all HRM systems	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil
Data integrity and monitoring of payments of all allowances and benefits electronically	01 July 2009	30 September 2010	Nil	Nil	Nil	Nil
Procurement of the Employee Self Service manual	01 July 2009	30 September 2009	Nil	R50 000-00	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS Area		Customer Care				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Customer Care		<ul style="list-style-type: none"> Implementation of Batho Pele Principles Manning of Switchboard and Reception areas 		Public Participation		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Satisfied employees and members of public		1 July 2009 to 30 June 2010			1 July 2009 to 30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Inspections and Audits		1 July 2009 to 30 June 2010		Satisfaction surveys	1 July 2009 to 30 June 2010	
TOTAL BUDGET ALLOCATION				VOTE NUMBER	V7	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Staffing of the section	1 July 2009	30 June 2010				
Training of Personnel	1 July 2009	30 June 2010				
Procurement of Customer Care System	1 July 2009	30 June 2010				



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS Area		Telephone Management				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Telephone Management		<ul style="list-style-type: none"> Provide communication tools and infrastructure Provision of efficient and cost effective services 		Resource Perspective		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Rand savings		1 July 2009 to 30 June 2010			1 July 2009 to 30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Inspections and Audits		1 July 2009 to 30 June 2010		Satisfaction surveys	1 July 2009 to 30 June 2010	
TOTAL BUDGET ALLOCATION				VOTE NUMBER	V7	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Installation of Budget System	1 July 2009	30 June 2010				
	1 July 2009	30 June 2010				
Monthly expenditure reports	1 July 2009	30 June 2010				



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Human Resources development					
PROJECT MANAGER		Senior Manager Corporate Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Individual Capacity Building Employees		<ul style="list-style-type: none"> Implementation of the Workplace Skills Plan 		As per IDP objectives			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Training of employees		On going		Improved Service Delivery			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Monthly Expenditure		June 2010		Monthly monitoring reports		Every quarter	
TOTAL BUDGET ALLOCATION		R476 936.96		VOTE NUMBER		V7	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
As per WSP	01-08-09	30 -06-2010	R 237 966.48	R79 322.16	R 79 322.16	R79 322.16	
Conduct Skill Audits	02/11/09	26/02/2010	Nil	02/11/09	Nil	Nil	
Training in line with IDP objectives	12/01/10	16/03/10	Nil	12/01/09	Nil	Nil	
Training Committee Meetings	01/08/09	30/06/10	24/07/09	20/11/09	17/02/10	14/05/10	
Training Plain For 2010-2011	12/04/10	5/05/10	Nil	Nil	05/05/10		
Implementation Plan	01/08/09	30/06/10	Nil	Nil	Nil	22/06/10	
Approval of the WSP by the training Committee, by the Council	01/08/09	30/06/10	Nil	Nil	05/05/10	01/06/10	
Submission Of the WSP to LGSETA	01/08/09	30/06/10	Nil	Nil	Nil	30/06/010	



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS AREA		Human Resource development				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Individual Capacity Building for water Employees		<ul style="list-style-type: none"> Implementation of the Workplace Skills Plan Dwarf 		As per IDP objectives		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Training of water employees		On going		Improved Service Delivery		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly Expenditure		June 2010		Monthly monitoring reports		Every quarter
TOTAL BUDGET ALLOCATION		R632 966.48		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
As per WSP (Mandatory grant) to be received from LGSETA and received from DWARF	01-08-09	30 -06-2010	R 158 241.62	R 158 241.62	R 158 241.62	R 158 241.62
Conduct Skill Audits	02/11/09	26/02/2010	Nil	02/11/09	Nil	Nil
Skill Programmes training	01/07/09	30/06/10	R 158 241.62	R 158 241.62	R 158 241.62	R 158 241.62



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Human Resources Development					
PROJECT MANAGER		Senior Manager Corporate Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Individual Capacity Employees		<ul style="list-style-type: none"> • Study Assistance • Skills Development 		As per IDP objectives			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Training of employees		On going		Improved Service Delivery			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Monthly Expenditure		June 2010		Monthly monitoring reports		Every quarter	
TOTAL BUDGET ALLOCATION		R588 316.48		VOTE NUMBER		V7	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Writing of notices for Study Assistance for the next financial year.		01-10-09	03-02-2010	Nil	Nil	Nil	Nil
Receiving results from learners.		05/12/09	05/02/2010	Nil	Nil	Nil	Nil
Receive approvals from the MM office.		03/02/10	10/02/10	Nil	Nil	Nil	Nil
Processing Payment for learners		15/02/10	28/02/10	Nil	Nil	Nil	Nil
Skill Programmes training		01/07/09	30/06/10	R 158 241.62	R 158 241.62	R 158 241.62	R 158 241.62
Induction all employees		01/07/09	30/06/10	Nil	Nil	Nil	Nil
Training Committee, HRD Forum, SDF,DSDF and learnership Committee Meeting		01/07/09	30/06/10	Nil	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Human Resources Development					
PROJECT MANAGER		Senior Manager Corporate Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Individual Capacity Councilors		Training development of Councilors		As per IDP objectives			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Training of Councilors		On going		Improved Service Delivery			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Monthly Expenditure		June 2010		Monthly Monitoring reports		Every Quarter	
TOTAL BUDGET ALLOCATION		R295 396.96		VOTE NUMBER		V7	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Training of councilors(20% of the disccessional Grant for councilors) and R20 000 taken from training Budget		05/07/09	31/06/10	R73 849.24	R73 849.24	R73 849.24	R73 849.24
Councilor Profiling		01/07/09	31/10/09	Nil	31/10/09	Nil	nil
Speakers Forum Meeting		01/07/09	30/06/10	Meet Quarter in the second month of the Quarter	Meet Quarter in the second month of the Quarter	Meet Quarter in the second month of the Quarter	Meet Quarter in the second month of the Quarter
Councillor Training plan		01/07/09	30//06/10	Nil	Nil	Nil	Nil
Approval Of the training by the Speakers Form		01/07/09	30/06/10	31/08/09	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS AREA		Human Resource Development				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Individual Capacity Graduates		Training and development of unemployed Skill Development		As per IDP objectives		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Training of Unemployed Graduates		On going		Improved Service Delivery		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly Expenditure		June 2010		Monthly Monitoring reports		Every Quarter
TOTAL BUDGET ALLOCATION		R1 632 000.00 (Donor Funding)		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Internships (Salaries for 1year at R2000 per month for 68 interns)	03/08/09	31/06/10	R 408 000.00	R408 000.00	R408 000.00	R408 000.00
Searching for funding in the relevant stakeholders	01/07/09	30/06/10	Every quarter we communicate with the relevant stake holders.	Every quarter we communicate with the relevant stake holders.	Every quarter we communicate with the relevant stake holders.	Every quarter we communicate with the relevant stake holders.
Adverting for interns	02/08/09	12/09/09	Nil	12/09/09	Nil	Nil
Database update for unemployed Graduates	01/07/09	30/06/10	Nil	Nil	08/09/09	Nil
Recruitment and Selection	01-07/09	30/06/10	Nil	01/09/09	Nil	Nil
Placement of interns and In service trainer in the workplace	01.07.09	30.06.10	Nil	15/09/09	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Human Resource Development					
PROJECT MANAGER		Senior Manager Corporate Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Individual Capacity Unemployed		Implementation of the Workplace Skills plan Skill Development		As per IDP objectives			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Training of Unemployed Youth		On going		Improved Service Delivery			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Monthly Monitoring Reports		June 2010		Monthly Monitoring reports		Every Quarter	
TOTAL BUDGET ALLOCATION		R1,200 000.00		VOTE NUMBER		V7	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Learnerships (for 4 learnership proposed for this financial year)		03/08/09	31/07/10	R 600 000.00	Nil	Nil	R 600 000.00
Declaration of Intent		30/06/09	31/08/09	Nil	Nil	Nil	Nil
LGSETA APPROVAL		01/07/09	30/08/09	Nil	Notification from LGSETA about the learnerships approval	Nil	nil
Advertising for learners and the service providers to do learnership		30/08/09	30/09/09	Nil	30/09/09	Nil	Nil
Recruitment and Selection of learners and the service providers		01/07/09	30/11/09	Recruitment will be done as per the approval of the seta.	Recruitment will be done as per the approval of the seta.	Recruitment will be done as per the approval of the seta.	Recruitment will be done as per the approval of the seta.
Workplace visits		01/07/09	30/06/09	Every 1 st Month of the Quarter.	Every 1 st Month of the Quarter.	Every 1 st Month of the Quarter.	Every 1 st Month of the Quarter.
Start on learnership		05/08/09	30/07/10	Nil	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS Area		Fleet Management				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Fleet Management		<ul style="list-style-type: none"> To ensure an efficient and effective control of Council vehicles 		Resource Perspective		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Rands Savings		1 July 2009 to 30 June 2010		Improved Service Delivery		1 July 2009 to 30 June 2010
MEANS OF VERIFICATION (OUTPUT KPI)				MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Inspections Reports		Monthly Reports		Secured assets		1 July 2009 to 30 June 2010
TOTAL BUDGET ALLOCATION		R3 368 722		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Workshop	3 August 2009	04 August 2010	R	R	R	R
Fuel Expenditure	1 July 2009	30 June 2010	R96 125.00	R96 125.00	R96 125.00	R96 125.00
Transportation	1 July 2009	30 June 2010	R12 500.00	R12 500.00	R12 500.00	R12 500.00
Hiring			R48 317.50	R48 317.50	R48 317.50	R48 317.50
Insurance			R506 488.50	R506 488.50	R506 488.50	R506 488.50
Licence renewal			R 3 750.00	R 3 750.00	R 3 750.00	R3 750.00
Repairs & maintenance			R175 000.00	R175 000.00	R175 000.00	R175 000.00



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS Area		Records Management					
PROJECT MANAGER		Senior Manager Corporate Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Records Management		<ul style="list-style-type: none"> • Ensure flow of documents • Institutional memory • Use of control sheets • Centralized Registry 		Resource Perspective			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Use of registry		1 July 2009 to 30 June 2010				1 July 2009 to 30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Inspections and Audits		1 July 2009 to 30 June 2010		Satisfaction surveys		1 July 2009 to 30 June 2010	
TOTAL BUDGET ALLOCATION		R74,480.00		VOTE NUMBER		V7	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Workshop on Procedure Manual		1 July 2009	30 August 2009	0	Nil	Nil	Nil
Centralization of Registry		1 July 2009	30 August 2009	R10 000.00	Nil	Nil	Nil
Staffing of Registry		1 July 2009	30 August 2009		Nil	Nil	Nil
Office Alterations because registry does not meet the registry requirements		1 July 2009	30 August 2009	R20,000.00	Nil	Nil	Nil
Computer		1 July 2009	30 August 2009	R8000,00	Nil	Nil	Nil
Tidy Files		1 September 2009	1 July 2010	R4000,00	Nil	Nil	R4000.00
Leasing -photocopy		1 July 2009	June 2010	R2020.00	R2020.00	R2020.00	R2020.00



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS Area		Security				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Security Management		<ul style="list-style-type: none"> Contract Management of the Security Service Providers Provide and maintain security infrastructure Ensure Personnel Security 		Resource Perspective		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Secure ANDM property and resources		1 July 2009 to 30 June 2010			1 July 2009 to 30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Inspections and Audits		1 July 2009 to 30 June 2010		Secured assets	1 July 2009 to 30 June 2010	
TOTAL BUDGET ALLOCATION		R1,6m		VOTE NUMBER	V7	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Monthly meetings	1 July 2009	30 June 2010				
Inspections	1 July 2009	30 June 2010				



NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS Area		Facilities Management				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Facilities Management		<ul style="list-style-type: none"> Contract Management of the Cleaning Service Provider Building and grounds maintenance Management and Maintenance of the Conference and Boardrooms 		Resource Perspective		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Maintain ANDM property		1 July 2009 to 30 June 2010			1 July 2009 to 30 June 2010	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Internal Audit and no loss of assets		1 July 2009 to 30 June 2010		Secured assets	1 July 2009 to 30 June 2010	
TOTAL BUDGET ALLOCATION		R1,250.000		VOTE NUMBER	V7	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Fault repairs	1 July 2009	30 June 2010	R150 000	R150 000	R150 000	R150 000
Building Security	1 July 2009	30 June 2010	R150 000	R150 000	R150 000	R150 000



5. TECHNICAL SERVICES

WSP MATATIELE

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Matatiele Water Services Provision					
PROJECT MANAGER		Director Technical services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Maintenance of Water Schemes		To prevent unexpected break downs		Provide access to water and sanitation for communities			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Continuous flow of water with minimum interruptions		30 June 2010		Preventative maintenance conducted on all installations		6 monthly maintenance on electrical/mechanical installations	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Maintenance records updated		Every 6 months for each installation		As reflected in maintenance record		Every 6 months	
TOTAL BUDGET ALLOCATION		R3 054 000		VOTE NUMBER		V5	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Create maintenance plan		1 July 2009	15 July 2009	Nil	Nil	Nil	Nil
2. Execute planned maintenance per scheme		1 July 2009	30 June 2010	R513 500	R513 500	R513 500	R513 500
3. Determine critical spares list		15 July 2009	31 July 2009	Nil	Nil	Nil	Nil
4. Stock critical spares		1 July 2009	31 August 2009	R250 000	R250 000	R250 000	R250 000



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Matatiele Water Services Provision				
PROJECT MANAGER		Director Technical services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water carting to 10 villages, schools & clinics		Carting of water to areas not supplied by schemes as well as during emergencies		Provide access to water and sanitation for communities		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Water deliveries to JoJo tanks provided by council		Monthly		Number of water deliveries		Monthly
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Vehicle log books/signature of beneficiaries		Monthly		Vehicle log book/beneficiary signature		Monthly
TOTAL BUDGET ALLOCATION		R180 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Water deliveries	1 July 2009	30 June 2010	R45 000	R45 000	R45 000	R45 000

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Matatiele Water Services Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Emergency water interventions		Assist when water sources fail (springs, boreholes etc)		Provide access to water and sanitation for communities		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
This KPI is established when Council intervenes during such emergencies		Throughout		Established during Council interventions		Throughout
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Standing Committee minutes		Throughout		Standing Committee minutes		Throughout
TOTAL BUDGET ALLOCATION		R300 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Additional tap stands installed	1 July 2009	30 June 2010	R 10 000	R10 000	R10 000	R10 000
Emergency interventions	1 July 2009	30 June 2010	R130 000	R100 000	R30 000	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Matatiele Water Services Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water Quality Management		Provide safe drinking water and control over effluent returned to streams		Provide access to water and sanitation for communities		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Number of water quality samples analysed (51 rural schemes, Matatiele, Maluti, Cedarville)		At least one sample per scheme per month		Number of failures reduced		Less than 5% failures
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
DWAf EWQRS		Up and running by December 2009		DWAf EWQRS		December 2009
TOTAL BUDGET ALLOCATION		R325 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Collect water samples	1 July 2009	30 June 2009	R30 000	R30 000	R30 000	R30 000
Laboratory analysis	1 July 2009	30 June 2009	R40 000	R40 000	R40 000	R40 000
Corrective actions	1 July 2009	30 June 2009	R11 250	R11 250	R11 250	R11 250



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Matatiele Water Services Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Taking over new schemes for O&M (2 schemes planned)		Operating & maintaining new water schemes		Provide access to water and sanitation for communities		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Number of new schemes taken over		August 2009		Number of new schemes taken over		2 schemes
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
O&M reflected in monthly reports		August 2009		Monthly reports		August 2009
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Outspan/Hebron	1 September 2009	End September 2009	R25 000	R25 000	R25 000	R25 000



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Matatiele Water Services Provision					
PROJECT MANAGER		Director Technical services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Water meter readings & consumption records		All house & yard connections metered		Provide access to water and sanitation for communities			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Water meters installed at all yard & house connections		December 2009		Number of house & yard connections not metered		Zero house & yard connections not metered	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Compare list of installed meters with LM erf details		December 2009		Percentage of water supplied which is billed		December 2009	
TOTAL BUDGET ALLOCATION		R750 000		VOTE NUMBER		V5	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Meter installation		1 July 2009	31 December 2009	R250 000	R250 000	R50 000	R50 000
Meter reader monthly records		1 July 2009	30 June 2010	R25 000	R25 000	R25 000	R25 000
Meter readings transferred to billing system		1 July 2009	30 June 2010	R25 000	R25 000	Nil	Nil
Bills printed & distributed		1 July 2009	30 June 2010	Nil	Nil	Nil	Nil
Revenue collected		1 July 2009	30 June 2010	Nil	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Matatiele Water Services Provision					
PROJECT MANAGER	Director Technical services					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Refurbishment Matatiele WTW & WWTW	Restore 3 rd filter at WTW & repair oxidation ponds at WWTW	Provide access to water and sanitation for communities				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
WTW running at maximum capacity, effluent from WWTW within specification	October 2009	WTW at max capacity, WTW effluent within specification	Improve water provision & waste water effluent in Matatiele			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
3 rd filter operating at WTW, effluent at WWTW within spec	October 2009	Completion 3 rd filter at WTW	October 2009			
TOTAL BUDGET ALLOCATION	R3 000 000-00		VOTE NUMBER	V5		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Contract service provider	1 July 2009	31 July 2009	R100 000	Nil	Nil	Nil
3 rd filter repaired	1 August 2009	30 September 2009	R500 000	Nil	Nil	Nil
Output at WTW increased	30 September 2009	30 June 2010	R50 000	R50 000	R50 000	R50 000
Take excavator to Matatiele	1 July 2009	3 July 2009	R10 000	Nil	Nil	Nil
Repair oxidation ponds	6 July 2009	20 July 2009	R500 000	R500 000	R290 000	Nil
Repair aerators	1 July 2009	31 August 2009	R1 000 000	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Matatiele Water Services Provision				
PROJECT MANAGER		Director Technical services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Critical and general spares acquisition		Keep sufficient spares for maintenance		Provide access to water and sanitation for communities		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Adequate stock of spares		On going		Adequate stock of spares		Uninterrupted maintenance
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Maintenance down time reduced		Ongoing		Adequate stock of spares		Ongoing
TOTAL BUDGET ALLOCATION		R160 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Spares acquisition	1 July 2009	30 June 2010	R40 000	R40 000	R40 000	R40 000



WSP UMZIMVUBU

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Umzimvubu Water Service Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Maintenance of Water Schemes		To prevent unexpected breakdowns		Provide portable access water and sanitation for communities within the Umzimvubu Area.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Uninterrupted water supply to all communities with minimum interruptions		31 June 2010		Preventative maintenance conducted on all installations		6 monthly maintenance on electrical /mechanical installations
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Maintenance records updated		Every 6 months for each installation		As reflected in maintenance record		Every 6 month
TOTAL BUDGET ALLOCATION		R2 210 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Create maintenance plan	01 July 2009	15 July 2009	Nil	Nil	Nil	Nil
2. Execute planned maintenance per scheme	30 July 2009	30 June 2010	R512 500	R512 500	R512 500	R512 500
3. Determine critical spares list	15 July 2009	31 July 2009	Nil	Nil	Nil	Nil
4. Stock critical spares	15 July 2009	30 June 2010	R50 000	R50 000	R50 000	R50 000



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Sustainable development				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water Quality Management		Provide safe drinking water and control over effluent returned to streams		Provision of clean, quality water and sanitation for communities within the Umzimvubu Area.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Number of water quality samples analyzed [58 rural schemes ,Mt Ayliff ,Mt Frere]		At least one sample per scheme per month		Number of failures reduced		Less than 5% failures
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Sampling records updated		Up and running by August 2009		DWAF EWQRS		September 2009
TOTAL BUDGET ALLOCATION		R414 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Collect water samples	1 July 2009	30 June 2010	R40 000	R40 000	R40 000	R40 000
2. Laboratory analysis	1 July 2009	30 June 2010	R48 000	R48 000	R48 000	R48 000
3. Corrective actions	1 July 2009	30 June 2010	R15 500	R15 500	R15 500	R15 500

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Umzimvubu Water Service Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
O&M New Schemes[2 schemes planned]		Operate & Maintenance new water schemes.		Provide portable access water and sanitation for communities within the Umzimvubu Area.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Uninterrupted water supply to all communities less interruptions		31 June 2010		Number of new schemes taken over		2 schemes
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
O&M reflected in monthly reports		August 2009		Monthly reports		August 2009
TOTAL BUDGET ALLOCATION		R500 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Mpoza & Lutateni Schemes	15 July 2009	31 July 2009	R125 000	R125 000	R125 000	R125 000



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Umzimvubu Water Service Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water Meter & consumption records		All house & yard connections metered		Provide portable access water and sanitation for communities within the Umzimvubu Area.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Water meters installed at all yard & house connections		31 June 2010		Number of house & yard connections		Zero house & yard connections not metered.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Compare list of installed meters in the LM erf details		December 2009		Percentage of water supplied which is billed		December 2009
TOTAL BUDGET ALLOCATION		R595 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Meter installations	01 July 2009	31 December 2009	R93 750	R93 750	R93 750	R93 750
2. Meter reader monthly records	01 July 2009	31 June 2010	R27 500	R27 500	R27 500	R27 500
3. Meter readings transferred to billing system	01 July 2009	31 June 2010	R27 500	R27 500	R27 500	R27 500
4. Bills printed & distributed	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil
5. Revenue collection	01 July 2009	31 June 2010	Nil	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Umzimvubu Water Service Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water cartage to 14 villages, schools & clinics		Cartage of water to areas not supplied by schemes as well during emergencies		Provide portable access water and sanitation for communities within the Umzimvubu Area.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Water deliveries to Jojo tanks provided by council		Monthly		Number of water deliveries		Monthly.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Vehicle log book/beneficiary signature		Monthly		Vehicle log book/beneficiary signature		Monthly
TOTAL BUDGET ALLOCATION		R200 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Water deliveries	01 July 2009	31 June 2010	R50 000	R50 000	R50 000	R50 000

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Umzimvubu Water Service Provision				
PROJECT MANAGER		Director Technical Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Emergency water interventions		Assist when water sources fail[springs, boreholes ect]		Provide portable access water and sanitation for communities within the Umzimvubu Area.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
The KPI is established when Council intervenes during such emergencies		Monthly		Established during Council interventions		Throughout
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Standing Committee minutes		Throughout		Standing Committee minutes		Throughout
TOTAL BUDGET ALLOCATION		R300 000		VOTE NUMBER		V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Additional tap stand installed	01 July 2009	31 June 2010	R10 000	R10 000	R10 000	R10 000
2. Emergency interventions	01 July 2009	31 June 2010	R65 000	R65 000	R65 000	R65 000
NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Umzimvubu Water Service Provision				



PROJECT MANAGER		Director Technical Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Umzimvubu [Mt Ayliff-desludging]		Replacement of pumps and implementation of desludging mechanism		Provide portable access water to Mt Ayliff town.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
River pumps running at maximum capacity		Monthly		Quantity of water increase		Improve water provision in Mt Ayliff Town	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
No water problems reported		31 July 2009		Completion of works		31 July 2009	
TOTAL BUDGET ALLOCATION		R2 500 000-00		VOTE NUMBER		V5	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Contract Service Provider		1 July 2009	31 July 2009	R100 000		Nil	Nil
2. Replacement of pumps		1 August 2009	15 August 2009	R350 000	R350 000	Nil	Nil
3. New desludging mechanism		1 August 2009	31 October 2009	R850 000	R850 000	Nil	Nil
4. Installation of new pumps into desludging new chamber		1 November 2009	15 October 2009	Nil	Nil	Nil	Nil



5.1 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)		
Mvenyane Water Supply		To provide RDP Services to 1004 Households		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completion of Project and handed –over to O & M.		15 June 2010		Existence of infrastructure (Availability of drinking water)		To provide the people of Mvenyane with portable water
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		15 June 2010		Handing over of Projects		15 June 2010
TOTAL BUDGET ALLOCATION		R 11 396 890.00		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	01 July 2009	15 Dec 2009	R4 234 890.00	R6,062,101 689.00	Nil	Nil
Retention	16 Dec 2009	15 Jun 2010	Nil	Nil	R 1 139 689.00	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)		
Caba-Mdeni Water Supply		To provide basis services to RDP Standards		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completion of Project and handed –over to O & M.		30 th December 2009		-Existence of infrastructure (Availability of drinking water)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th December 2009		Handing over of Projects		30 th Dec. 2009
TOTAL BUDGET ALLOCATION		R5,120,273.18		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement	01 July 2009	30 July 2009	Nil	Nil	Nil	Nil
Construction	01 August 2009	31 Jan 2010	R 1 234 000	R 1 413 208.50	R 1 413 208.50	Nil
Retention and close-out.	01 Feb 2010	30 June 2010	Nil	Nil	Nil	R529,928.18



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		To provide basis services to RDP Standards		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completion of Project and handed –over to O & M.		30 th Dec. 2010		-Existence of infrastructure (Availability of drinking water)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2010		Handing over of Projects		30 th Dec. 2010
TOTAL BUDGET ALLOCATION		R5,791,399.98		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Studies,	01 July 2009	30 July 2009	Nil	Nil	Nil	Nil
Design & Procurement	01 August 2009	30 Nov 2009	R 800 000	Nil	Nil	Nil
Construction	01 Dec 2009	30 June 2010	R 970 000.00	R 1 497 421 .98	R 1 012 423.49	R 1 012 423.98
Retention and close-out.	01 July 2010	30 Dec 2010	Nil	R499 134.00	Nil	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)		
Tholang Water Supply		To provide basis services to RDP Standards		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completion of Project and handed –over to O & M.		15 Feb 2010		-Existence of infrastructure (Availability of drinking water)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		15 Feb 2010		Handing over of Projects		15 Feb 2010
TOTAL BUDGET ALLOCATION		R5,353,426.14		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Design & Procurement	01 July 2009	30 July 2009	Nil	R5,235,980.00	Nil	Nil
Construction	01 August 2009	15 Feb 2010	R 1 308 995.00	R 1 308 995.00	R 1 308 995.00	R 1 308 995.00
Retention and close-out.	16 Feb 2010	15 August 2010	R117,446.14	Nil	Nil	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)		
Hlomendlini Water Supply		To provide basis services to RDP Standards		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completion of Project and handed –over to O & M.		30 th Jan 2010		Existence of infrastructure (Availability of drinking water)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Jan 2010		Handing over of Projects		30 th Jan 2010
TOTAL BUDGET ALLOCATION		R2,273,530.00		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	01 July 2009	30 August 2009	R429,505.00	R1000 000-00	R 844 024.94	Nil
Retention and close-out.	01 Sep 2009	01 Feb 2010	Nil	Nil	R227 530.00	



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 basis services to RDP Standards		<ul style="list-style-type: none"> -The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment 		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
<ul style="list-style-type: none"> • Completion of Project and handed – over to O & M. 		30 th Dec. 2009		<ul style="list-style-type: none"> • Existence of infrastructure (Availability of drinking water) 		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2009		Handing over of Projects		30 th Dec. 2009
TOTAL BUDGET ALLOCATION		R5,443,954.91		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Design & Procurement	01 July 2009	30 July 2009	Nil	Nil	Nil	Nil
Construction	01 August 2009	31 Jan 2010	R 500 000.00	R 1 466 519.81	R 1 466 519.81	R 1 466 519.81
Retention and close-out.	01 Feb 2010	30 June 2010	Nil	Nil	Nil	R 544 395.49



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		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completion of Project and handed –over to O & M.		30 th Dec. 2009		-Existence of infrastructure (Availability of drinking water)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2009		Handing over of Projects		30 th Dec. 2009
TOTAL BUDGET ALLOCATION		R8,306,019.00		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	01 July 2009	31 August 2009	R7,629,957.16	Nil	Nil	Nil
Retention and close-out.	31 Aug.2009	30 th Dec.2009	Nil	R676,061.84	Nil	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)		
Ntibane Water Supply		To provide basis services to RDP Standards		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completion of Project and handed –over to O & M.		30 June 2010		-Existence of infrastructure (Availability of drinking water)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 June 2010		Handing over of Projects		30 June 2010
TOTAL BUDGET ALLOCATION		R2,652,602.48		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Design & Procurement,	01 July 2009	30 th July 2009	Nil	Nil	Nil	Nil
Construction	01 August 2009	30 Dec 2009	R 500 000.00	R 800 000.00	R 900 000	R 196 342.23
Retention and close-out.	01 Jan 2010	30 June 2010	Nil	Nil	Nil	R 265 260.25



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 Water Supply		To provide basis services to RDP Standards		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Completion of Project and handed –over to O & M.		30 th June 2010		-Existence of infrastructure (Availability of drinking water)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Project Site Meetings, Site inspections and Submission of Progress Report		30 th June 2010		Handing over of Projects	30 th June 2010	
TOTAL BUDGET ALLOCATION		R2,920,913.27		VOTE NUMBER	MIG	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Design & Procurement	01 July 2009	14 August 2009	Nil	Nil	Nil	Nil
Construction	15 August 2009	15 Nov 2009	R 920 900.00	R 1 707 921.94	Nil	Nil
Retention and close-out.	16 Nov 2009	30 th June 2010	Nil	Nil	Nil	R 292 091.33



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)			
Hlomendlini Phase 2 Water Supply		To provide RDP Standards Services to 464 Households.		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for water -Affordable and reliable municipal services (e.g. water)			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Completion of Project and handed –over to O & M.		30 th June. 2010		-Existence of infrastructure (Availability of drinking water)		To the people with Portable water	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Project Site Meetings, Site inspections and Submission of Progress Report		30 th June. 2010		Handing over of Projects		30 th June. 2010	
TOTAL BUDGET ALLOCATION		R3,653,415.00		VOTE NUMBER		MIG	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Studies, Design, Construction and close-out.		01 July 2009	31 July 2009	Nil	Nil	Nil	Nil
Design		01 August 2009	30 September 2009	R255,739.05	R328,807.35	Nil	Nil
Construction & Retention		01 November 2009	30 June 2010	Nil	Nil	R1,000,000.00	R2,068,868.60



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)		
Nomkholokotho Water Supply		To provide RDP Standards Services to Households.		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for water -Affordable and reliable municipal services (e.g. water)		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-Completion of Project and handed –over to O & M.		30 th June 2011		Existence of infrastructure (Availability of drinking water)		To the people with Portable water
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec. 2010		Handing over of Projects		30 th Dec. 2010
TOTAL BUDGET ALLOCATION		R1 718 107.59		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Studies	01 July 2009	30 July 2009	R518 107.59	Nil	Nil	Nil
Design & Procurement	10 August 2009	15 Dec 2009	Nil	R1m	Nil	Nil
Construction	15 Jan 2010	Dec 2010	Nil	Nil	R200,000.00	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)		
Cabazana Bulk Water Supply		To provide RDP Standards Services to 3756 Households.		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for water -Affordable and reliable municipal services (e.g. water)		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-Completion of Project and handed –over to O & M.		30 th Dec. 2010		-Existence of infrastructure (Availability of drinking water)		To the people with Portable water
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2010		Handing over of Projects		30 th Dec. 2010
TOTAL BUDGET ALLOCATION		R1 718 107.59		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Studies	01 July 2009	30 July 2009	R518 107.59	Nil	Nil	Nil
Design & Procurement	10 August 2009	15 Dec 2009	Nil	R1000 000-00	Nil	Nil
Construction	15 Jan 2010	Dec 2010	Nil	Nil	R200,000.00	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Disaster Management				
PROJECT MANAGER		Manager Project Management Unit				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Disaster Management Centre-Maluti		To address the service delivery backlog, to ensure availability of disaster and fire Management services.		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Affordable and reliable municipal services		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-Completion of Project and handed –over to O & M.		30 th Dec. 2009		-Existence of infrastructure		To provide a facility for Disaster Management.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2009		Handing over of Projects		30 th Dec. 2009
TOTAL BUDGET ALLOCATION		R 2 283 592.85		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	1 July 2009	30 August.2009	Nil	Nil	Nil	Nil
Retention	01 Sep 2009	31 Jan 2010	R 1 027 616.78	R1 027 616.78	R 228 359 .29	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Disaster Management				
PROJECT MANAGER		Manager Project Management Unit				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
ANDM LED Cluster Projects		To address the service delivery backlog, to ensure availability of LED Buildings.		-The municipality is striving towards offering acceptable standards of services in both LED and Disaster services. -Affordable and reliable municipal services		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-Completion of Project and handed –over to O & M.		30 th Jun 2010		-Existence of infrastructure		To provide a facility for LED projects.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2009		Handing over of Projects		30 th Jun 2010
TOTAL BUDGET ALLOCATION		R2 283 592.85		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	1 July 2009	15 Dec 2009	Nil	Nil	Nil	Nil
Retention	15 Jan 2010	15 Jun 2010	R 1 027 616.78	R1 027 616.78	R 228 359 .29	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Road Infrastructure				
PROJECT MANAGER		Manager Project Management Unit				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Surfacing of Maluti internal Roads		Up-grading the internal Roads in Maluti		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Affordable and reliable municipal services -To provide road infrastructure that is in good condition		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
-Completion of Project and handed –over to O & M.		30 th Dec. 2010		-Existence of infrastructure	To provide a tar surfaced road network in Maluti	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2010		Handing over of Projects	30 th Dec. 2010	
TOTAL BUDGET ALLOCATION		R6 346 509.00		VOTE NUMBER	MIG	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study	01 July 2009	15 August 2009	R444,256.63	Nil	Nil	Nil
Design & Procurement	01 July 2009	15 Dec 2009	R571 185.81	Nil	Nil	Nil
Construction	15 Jan 2010	30 Dec 2010		R2,000,000.00	R3,331 066.56	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Road Infrastructure				
PROJECT MANAGER		Manager Project Management Unit				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Surfacing of Sofaya Road		Up-grading the internal Roads in Maluti		-The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment. -Affordable and reliable municipal services -To provide road infrastructure that is in good condition		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-Completion of Project and handed –over to O & M.		30 th Dec. 2010		-Existence of infrastructure		To provide a tar surfaced road network in Sfaya
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site Meetings, Site inspections and Submission of Progress Report		30 th Dec.2010		Handing over of Projects		30 th Dec. 2010
TOTAL BUDGET ALLOCATION		R11,443,668.00		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study	01 July 2009	15 August 2009	R801,406.76	Nil	Nil	Nil
Design & Procurement	01 July 2009	15 Dec 2009	R1,029,930.12	Nil	Nil	Nil
Construction & Retention	15 Jan 2010	30 Dec 2010	Nil	R2,000,000.00	R7,612,331.12	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Sanitation Provision for Capital Projects					
PROJECT MANAGER		Manager Project Management Unit					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
ANDM District Sanitation Programme		To provide basic Sanitation services to RDP standard to all rural Communities of Alfred Nzo.		-The Municipality is striving towards offering water, Sanitation and Environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services(e.g. water, sanitation etc) -Regular investment in infrastructure and productive equipment			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
-Provision of VIP's to 300 households per Ward per year.		30 June 2010		Existence of toilets. (VIP) to all villages. Improved livelihoods		Completion of 2450 units per month per zone	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Project Site meetings, Site inspections and submission of monthly progress reports.		30 June 2010		Completed units per month as per target.		30 June 2010	
TOTAL BUDGET ALLOCATION		R 27m		VOTE NUMBER		V5 (MIG)	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Preparation of Terms of Reference;. Continuation with current services e.g. Security, building or construction		01 July 2009	01 September 2009	R90 000.00	Nil	Nil	Nil
Appointment of Service Provider ; Continuation with current services e.g. Security, building or construction		15 July 2009	30 August 2009	R200 000.00	Nil	Nil	Nil
Construction of VIP toilets in villages		01 July 2009	30 June 2010	R3 000 000-00	R7 000 000-00	R8 000 000-00	R9 000 000-00



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Sanitation Provision for Capital Projects					
PROJECT MANAGER		Manager Project Management Unit					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Maluti/Ramohlakoana Sewerage Reticulation Upgrade		To provide basic Sanitation services to RDP standard to Maluti Township			-The Municipality is striving towards offering water, Sanitation and Environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services(e.g. water, sanitation etc) -Regular investment in infrastructure and productive equipment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Provision of RDP standard of water borne toilets to Maluti Township.		30 June 2010			Existence of waterborne toilets. Improved livelihoods		Completion of 1210 units
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Project Site meetings, Site inspections and submission of monthly progress reports.		30 June 2010			Completed households		30 June 2010
TOTAL BUDGET ALLOCATION		R10,282,776.68			VOTE NUMBER		V5 (MIG)
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Continuation with Phase 2 Construction		01 July 2009	01 December 2009	R3 500 000-00	R3 800 000-00	R1 700 000-00	Nil
Retention		01 Jan 2009	30 June 2010	Nil	Nil	Nil	R1 200 000-00



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Sanitation Provision for Capital Projects					
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 Cedarville town and provide septic tanks		-The Municipality is striving towards offering water, Sanitation and Environmental sustainable health to maintain a clean, safe and healthy environment. -Eradicate backlogs for both water and sanitation -Affordable and reliable municipal services(e.g. water, sanitation etc) -Regular investment in infrastructure and productive equipment			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Provision of RDP standard of water borne toilets and septic to Cederville Town.		30 June 2010		Existence of waterborne toilets. Improved livelihoods		Completion of 1210 units	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Project Site meetings, Site inspections and submission of monthly progress reports.		30 June 2010		Completed households		30 June 2010	
TOTAL BUDGET ALLOCATION		R9 410 900.32		VOTE NUMBER		V5 (MIG)	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility study and preparation of Final Design Reports		01 July 2009	01 September 2009	R80 000.00	Nil	Nil	Nil
Appointment of Contractor		15 July 2009	30 August 2009	R200 000.00	Nil	Nil	Nil
Construction		01 August 2009	31 Jan 2010	R3 000 000-00	R3 000 000-00	R3 000 000-00	R2 500 000-00
Close-out and Retention		01 June 2010	30 June 2010	Nil	R120 000	Nil	Nil



5.2 WATER SERVICE AUTHORITY

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 Development Plan Review	Review the existing WSDP draft a	Infrastructure development and water services delivery within assigned powers and functions				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
WSDP which identifies targets & infrastructure development	31 May 2010	WSDP reviewed, updated & adopted by council	Ensuring water services provisioning to all residents			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
Adopted WSDP, included into IDP and implemented	31 June 2010	Adopted WSDP, included into IDP and implemented	31 June 2010			
TOTAL BUDGET ALLOCATION	R450 000.00	VOTE NUMBER				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Appoint service provider	15/07/ 2009	15/11/ 2009	R350 000.00	Nil	Nil	Nil
2. advertisement	01/07/2009	31/07/2009	R10 000.00	Nil	Nil	Nil
3. Consulting & collecting following information from WSP deemed necessary for preparation & adoption of WSDP:	03/08/2009	15/11/2009	R395 000.00	Nil	Nil	Nil
a. The quality, quantity & sustainability of the supply of water services	03/08/2009	15/11/2009	R131, 666.66	Nil	Nil	Nil
b. The nature, operation, sustainability, operational efficiency & economic viability of the supply of services & the water services system	03/08/2009	15/11/2009	R131, 666.66	Nil	Nil	Nil
c. The need for the extension, replacement, refurbishment or betterment of the existing water services system	03/08/2009	15/11/2009	R131, 666.66	Nil	Nil	Nil
4. Establish a co-ordinating committee to facilitate the implementation & monitoring of the WSDP	01/07/2009	15/11/2009	R15 000.00	R10 000.00	R10 000.00	R10 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 Development Plan Implementation	Prepare / modify WSDP M&E & Reporting system	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
WSDP M&E & Reporting System in place	31 May 2010	Modified WSDP M &E reporting system and integrated with IDP			Ensuring water services provisioning to all residents	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
WSDP M&E & Reporting System integrated to IDP Adopted WSDP, included into IDP and implemented	31 June 2010	WSDP M&E reporting system in place			31 October 2009	
TOTAL BUDGET ALLOCATION	R1000 000.00			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Procure WSDP M& E reporting system	15/07/ 2009	15/12/ 2009	R500 000.00	Nil	Nil	Nil
2. Train appropriate staff on the system	15/07/2009	15/12/2009	R100 000.00	Nil	Nil	Nil
3. Integration of IDP & WSDP	15/07/2009	15/12/ 2009	Nil	Nil	Nil	Nil
4. Link projects to M&E system & GIS data base	15/07/2009	15/12/2009	Nil	Nil	Nil	Nil
5. Investigate possibility of alternate service delivery stations	15/07/2009	31 May 2010	R100 000.00	R100 000.00	R100 000.	R100 000.



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)				
Section 78 (1) Assessment	Finalize / modify the existing section 78(1) assessment	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Adopted section 78 (1) assessment by council, and water service provision mechanism adapted to ANDM	31 October 2009	Adopted water services provisioning mechanism	Ensuring water services provisioning to all residents			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
Adopted water services provisioning tool/mechanism	31 October 2009	Adopted section 78 (1) assessment and service delivery mechanism	31 October 2009			
TOTAL BUDGET ALLOCATION	R300 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Advertisement for a new service provider	01/07/ 2009	31/08/ 2009	R10 000.00	Nil	Nil	Nil
2. Re-instate or appoint a new service provider to conduct assessment	15/07/ 2009	31/10/ 2009	R290 000.00	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)	IDP OBJECTIVE(S)				
Provision of free basic services	To provide free basic services to all indigent households	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
All indigent households within ANDM indigent register to receive free basic water and sanitation	31 May 2010	All indigent households provided with free basic water and sanitation services	Ensuring water services provisioning to all residents			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
Indigent register	31 May 2010	Indigent register	31 May 2010			
TOTAL BUDGET ALLOCATION	R6 000 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conducting a workshops as part of the communication strategy	15/07/ 2009	30/08/ 2009	R 100 000.00	Nil	Nil	Nil
Advertising for indigent	03/09/2009	31/10/2009	R10 000.00	Nil	Nil	Nil
Provide indigent households with free basic water services	02/11/ 2009	31/06/ 2010	R1 500 000.00	R1 500 000.00	R1 445 000.00	R1 445 000.00



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)				
Infrastructure WSA: Feasibility Study on other available water resources	Investigate possibility of alternate service delivery sources	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS		TARGET		
Resources optimally utilized	31 May 2010	Resources linked to GIS and optimally utilized		Ensuring water services provisioning to all residents		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES		
Available resources optimally utilized	31 May 2010	Resources linked to GIS and optimally utilized		31 October 2009		
TOTAL BUDGET ALLOCATION	R800 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Advertising for a service provider	15/07/2009	31/07/2009	R10 000.00	Nil	Nil	Nil
2. Appoint service provider to investigate possibility of alternate service delivery sources	15/07/ 2009	31/05/ 2010	R197 500.00	R197 500.00	R197500.00	R197 500.00



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)	
Provision of access to basic water and sanitation	Monitor provision of access to basic water & sanitation properly	Infrastructure development and water services delivery	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Provision of access to basic water & sanitation properly monitored	31 May 2010	<ol style="list-style-type: none"> 1. Project prioritization mechanism in place & being utilized 2. Sustainability criteria in place & process being utilized throughout project cycle 3. M&E Reporting System in place & utilized 4. Updated GIS in place and regularly used 5. Infrastructure audit report in place and updated regularly 6. Infrastructure upgrade strategy in place 7. Waste & sanitation infrastructure functioning optimally 8. Water & sanitation backlogs progressively eradicated 	Ensuring water services provisioning to all residents
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Water services provisioning monitoring tool in place	31 May 2010	Water services provisioning monitoring tool in place	30 June 2010



TOTAL BUDGET ALLOCATION	R1.4 000 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Prepare, update & utilize Project Prioritization Mechanism	15/07/ 2009	31/10/ 2009	R300 000.00	Nil	Nil	Nil
2. Prepare, update & utilize sustainability criteria process	15/07/2009	31/10/2009	R200 000.00	Nil	Nil	Nil
3.Establish GIS data base & update on regular basis	1/07/2009	31/05/2010	R100 000.00	R100 000.00	R50 000.00	R50 000.00
4. Develop/procure Water Information Management System (WMIS) and link it to operations and maintenance of infrastructure	15/07/2009	31/01/2010	R200 000.00	R100 000.00	Nil	Nil
5. Develop Infrastructure Upgrade Strategy (link to W&S Infrastructure Audit)	15/07/2009	15/12/2009	R200 000.00	R100 000.00	Nil	Nil
6. Update water & sanitation infrastructure audit and include water meters to enhance billing	15/07/2009	15/11/2009	R200 000.00	Nil	Nil	Nil
7.Develop/ Implement infrastructure upgrade strategy	15/07/2009	01/02/2010	R200 000.00	R100 000.00	Nil	Nil
9. Develop Strategy for eradication of W&S backlog	01/07/2009	01/10/2009	R300 000.00	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)	IDP OBJECTIVE(S)	
Revenue Collection Management System	Develop & implement revenue collection system	Infrastructure development and water services delivery	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
1.Revenue collection system in place 2.Accurate and up-to-date data base 3. Key reports on tariffs, FBS, debt, consumptions etc – ensuring effective management of debt, debtors, indigents and water demand, Improved revenue management processes and procedure	31 May 2010	1.Revenue collection system in place 2. Cleansed data base 3. Key reports on tariffs, FBS, debt, consumptions etc – ensuring effective management of debt, debtors, indigents and water demand, 4. Improved revenue management processes and procedure 5.Effective billing system	Ensuring water services provisioning to all residents
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
1. Revenue collection system in place 2. Accurate and up-to-date data base in place 3. Key reports on tariffs, FBS, debt, consumptions etc ensuring effective management of debt, debtors, indigents and water demand, improved revenue management processes and procedure 4. Gaps in current billing system identified 5. Tariffs updated & implemented by WSPs 6. Frequency in financial Reporting 7. WSP invoiced on monthly basis with detailed direct costs incurred 8. Provision for subsidies provided for in budget 9. Audited operating surpluses verified & accounted for in water services ring-fenced accounts	01 /12/2009	1. Revenue collection system in place 2. Accurate and up-to-date data base in place 3. Key reports on tariffs, FBS, debt, consumptions etc ensuring effective management of debt, debtors, indigents and water demand, improved revenue management processes and procedure 4. Gaps in current billing system identified 5. Tariffs updated & implemented by WSPs 6. Frequency in financial Reporting 7. WSP invoiced on monthly basis with detailed direct costs incurred	01/12/ 2009



			8. Provision for subsidies provided for in budget 9. Audited operating surpluses verified & accounted for in water services ring-fenced accounts			
TOTAL BUDGET ALLOCATION	R500 000.00	VOTE NUMBER				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Procure billing system	01/07/ 2009	31/10/2009	Nil	Nil	Nil	Nil
2. Carry out cleansing & enhancing of data base	01/07/ 2009	31/10/2009	R100 000.00	Nil	Nil	Nil
3. Advertise for a service provider	01/07/2009	31/07/2009	R10 000.00	Nil	Nil	Nil
4. Appoint service provider to review adequacy of current billing system based on findings either implement revised modules or address alternatives	01/07/ 2009	01/02/2010	R90 000.00	R100 000.00	Nil	Nil
5. Identify risks and develop mitigation strategies	01/07/ 2009	01/02/2010	R100 000.00	Nil	Nil	Nil
6. Advertise for a service provider	01/07/2009	31/07/2009	R10 000.00	Nil	Nil	Nil
7. Appoint service provider to set level of tariffs for coming financial year in accordance with prevailing regulatory provisions & recommendations from WSP.	01/07/ 2009	01/01/2010	R90 000.00	Nil	Nil	Nil
8.. Review anticipated expenditure & projected cost recovery agreed in water services budget & business plan	01/07/ 2009	01/10/2009	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)	IDP OBJECTIVE(S)				
Healthy Environment	Safe and healthy environment	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
Water quality management and safe environment	31 June 2010				Ensuring safe & healthy environment within water services	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
1. Water Quality Sampling programme in place 2. Internal Water Testing Laboratory facilities in place 3. Drinking water quality in line with approved standards 4. Groundwater Management Plan Developed 5. Cholera Strategic Management Plan in place 6. Reduction in illnesses linked to water & wastewater contamination – link with HR Structuring Process 7. Dam Safety Management Plan in place	31 June 2010	1. Water Quality Sampling programme in place 2. Internal Water Testing Laboratory facilities in place 3. Drinking water quality in line with approved standards 4. Groundwater Management Plan Developed 5. Cholera Strategic Management Plan in place 6. Reduction in illnesses linked to water & wastewater contamination – link with HR Structuring Process 7. Dam Safety Management Plan in place			31 June 2010	
TOTAL BUDGET ALLOCATION	R 2,050 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Review & implement Water Quality Sampling programme	15/07/ 2009	31/06/ 2010	R100 000.00	Nil	Nil	Nil
2. Develop internal Water Testing Laboratory facilities	15/07/ 2009	31/01/ 2010	R450 000.00	R400 000.00	Nil	Nil
3. Ensure drinking water quality in compliance with SANS 241	15/07/ 2009	31/10/ 2009	Nil	Nil	Nil	Nil
4. Formalize reporting through IMESA web-based database to enable DWAF access to water quality data	15/07/ 2009	31/10/ 2009	Nil	Nil	Nil	Nil
5. Ensure compliance with the specific wastewater standards as issued by	15/07/ 2009	31/10/ 2009	Nil	Nil	Nil	Nil



DWAF						
6. Carry out training programme for all relevant water quality personnel	15/07/ 2009	01/11/2009	R100 000.00	R100 000.00	Nil	Nil
7. Develop Groundwater Management Plan	15/07/ 2009	31/10/2009	R200 000.00	Nil	Nil	Nil
8. Prepare Cholera Strategic Management Plan	15/07/2009	31/10/2009	R200 000.00	Nil	Nil	Nil
9. Prepare communal latrine management plan	15/07/2009	30/11/2009	R200 000.00	Nil	Nil	Nil
10. Develop & implement H&H Promotion Programme - link with WMIS	30/07/2009	31/11/2009	R200 000.00	Nil	Nil	Nil
11. Prepare Dam Safety Management Plan	15/07/2009	31/10/2009	R200 000.00	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)	IDP OBJECTIVE(S)				
Water Conservation & Water Demand Management (WCWDM)	Develop water conservation & water demand management strategy	Ensuring safe & healthy environment within water services				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
Water Conservation & Water Demand Management (WCWDM) strategy in place and adopted by council	01/12/2009	Water Conservation & Water Demand Management (WCWDM) strategy in place and adopted by the council			01/12/2009	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
1. WCWDM Strategy in place 2. Water balance exercise carried out every year	01/12/2009	1. WCWDM Strategy in place 2. Water balance exercise carried out every year			01/12/2009	
TOTAL BUDGET ALLOCATION	R 650 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Prepare WCWDM Strategy	15/7/2009	01/12/2009	R200 000.00	R250 000.00	Nil	Nil
2. Carry out Water Balance exercise	01/07/2009	01/12/2009	R100 000.00	R100 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)				
Effluent Return Flow Management System	Prepare & implement Effluent Return Flow Management System	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
Effluent Return Flow Management System	30/11/ 2009	Effluent Return Flow Management System			Ensuring water services provisioning to all residents	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
Effluent Return Flow Management System in place. No Contamination of water sources from effluent.	31 May 2010	Effluent Return Flow Management System in place. No Contamination of water sources from effluent.			31/11/ 2009	
TOTAL BUDGET ALLOCATION	R600 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Prepare & implement Effluent Return Flow Management System	15/07/ 2009	31/01/ 2010	R100 000.00	R100 000.00	Nil	Nil
2. Prepare & implement Sludge Management Programme	15/07/2009	31/11/2009	R200 000.00	Nil	Nil	Nil
3. Prepare & implement Trade Effluent Management Plan	15/07/2009	31/11/2009	R200 000.00	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Umzimvubu and Matatiele / Maluti Delivery emergency houses					
PROJECT MANAGER		Director Technical Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Disaster Relief Housing		Construct 286 Disaster Houses		The provision of sustainable Rural Housing			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Delivery of 184 remaining houses		31 June 2010		Provision of permanent structures		12 month construction period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Expenditure records updated		Every month from commencement date		AS reflected in monthly reports		Every month	
TOTAL BUDGET ALLOCATION		R9 936 000.00		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. A New Subsidy Budget Amount of R 54 000.00		01 July 2009	31 July 2009	Nil	Nil	Nil	Nil
2. Transfer allocated budget to ANDM		31 July 2009	15 July 2009	Nil	Nil	Nil	Nil
3. Preparation of advert		16 July 2009	20 July 2009	Nil	Nil	Nil	Nil
4. Advert out to Press Media and closing tender date		21 July 2009	31 July 2009	Nil	Nil	Nil	Nil
5. Appointment of Contractor		01 August 2009	31 August 2009	Nil	Nil	Nil	Nil
6. Construction		01 September 2009	25 June 2010	R 1 500 000.00	R3 500 000.00	R3 500 000.00	R1 436 000.00
7. Handover to beneficiaries		26 June 2010	30 June 2010	Nil	Nil	Nil	Nil



NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Matatiele / Maluti Maintenance of ANDM Assets					
PROJECT MANAGER		Director Technical Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Maintenance of Madiba Zone Center Building in Maluti		To prevent unexpected defects in the building		Provide municipal services close to local municipalities.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Uninterrupted general Office work and revenue collection		31 June 2010		Preventative maintenance conducted on all building		Ongoing maintenance on electrical installation	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Keeping maintenance record updated		Every 6 month		As reflected in maintenance record		Every 6 month	
TOTAL BUDGET ALLOCATION		R 205 380.00		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Create maintenance plan, execute planned maintenance for entire building, determine critical list of materials needed for maintenance		01 July 2009	31 July 2009	R 51 345.00	R 51 345.00	R 51 345.00	R 51 345.00



NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Mount Frere Maintenance of MPCC Building					
PROJECT MANAGER	Director Technical Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Tusong MPCC Building in Mount Frere	To prevent unexpected defects in the entire building	Provide access to one way stop center offering relevant service and information to local communities				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Maintain uninterrupted services at the premises	Ongoing process from 01 July 2009 to 30 June 2010	Preventative maintenance on entire building	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 6 month	As reflected in maintenance record	Every 6 month			
TOTAL BUDGET ALLOCATION	R 64 800.00	VOTE NUMBER	5			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Create maintenance plan, execute planned maintenance for entire building, determine critical list of materials needed for maintenance etc	01 July 2009	31 July 2009	R 16 200.00	R 16 200.00	R 16 200.00	R 16 200.00



NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Umzimvubu Maintenance of ANDM Assets					
PROJECT MANAGER	Director Technical Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Maintenance of Buffalo Neck Building in Mt Frere	To prevent unexpected defects in the building	Provide municipal services close to local communities				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Uninterrupted general Office work and revenue collection	31 June 2010	Preventative maintenance conducted on all building	Ongoing maintenance on electrical installation			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Keeping maintenance record updated	Every 6 month	As reflected in maintenance record	Every 6 month			
TOTAL BUDGET ALLOCATION	R 205 380.00		VOTE NUMBER	5		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Create maintenance plan, execute planned maintenance for entire building, determine critical list of materials needed for maintenanceB	01 July 2009	31 July 2009	R 51 345.00	R 51 345.00	R 51 345.00	R 51 345.00



6. BUDGET AND TREASURY OFFICE

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY				
FOCUS AREA		INCOME				
PROJECT MANAGER		CHIEF FINANCIAL OFFICER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water Meter Reading		Accurate Billing		Revenue Management		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Meter Readings		Monthly				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly Meter Reading Register Monthly system meter reading reports		At the end of each month		Statements remitted		Monthly
TOTAL BUDGET ALLOCATION		Nil		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reading of meters	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Readings captured on SAMRAS for billing	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Run exceptions report	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Refer unfamiliar or defective readings to technical	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Run meter reading reports	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Prepare report of water leaks	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY				
FOCUS AREA		INCOME				
PROJECT MANAGER		CHIEF FINANCIAL OFFICER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Billing		Collection of Revenue		Revenue Management		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Statements		Monthly		Receipts of revenue		50% of total billed
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly Meter Reading Register Monthly system meter reading reports		At the end of each month		Statements remitted		Monthly
TOTAL BUDGET ALLOCATION		Nil		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Timeous remittance of Statements.	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Reports of statements sent.	31 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Print age analysis for reconciliation purposes.	31 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Register tenants (FNB) in the debtors master file	01 August 2009	31 August 2009	NIL	NIL	NIL	NIL
Invoicing of Fire debtors	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL
Registering of plant hire debtors on the debtors data base	01 August 2009	30 June 2010	NIL	NIL	NIL	NIL



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY				
FOCUS AREA		INCOME				
PROJECT MANAGER		CHIEF FINANCIAL OFFICER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Debt Collection		Improve Cash flow		Revenue Management		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Number of collection letters sent. Number of telephone calls made. Number of personal visits made		Monthly		Increase in revenue collected Reduction in bad debts		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
		At the end of each month		Statements remitted		Monthly
TOTAL BUDGET ALLOCATION		Nil		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appoint a debtor collector	01 August 2009	31 August 2009	NIL	NIL	NIL	NIL
Appoint project steering committee	01 August 2009	31 August 2009	NIL	NIL	NIL	NIL
Send collection letters	01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Selectively make telephone calls to businesses, government departments, and capacity identified households.	01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Make personal visits	01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Evaluate the possibility of employing the services of debt collectors on commission	01 Jul 2009	30 June 2010	NIL	NIL	NIL	NIL
Use legal action	01 July 2009	30 June 2010	NIL	NIL	NIL	NIL



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		INCOME					
PROJECT MANAGER		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Review of Credit Control and Debt Collection Policy		To strengthen the collection of overdue accounts		Revenue Management			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Adoption by Council		Monthly					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Adopted Credit Control and Debt Collection Policy		30 September 2009				Monthly	
TOTAL BUDGET ALLOCATION		Nil		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Formulate Credit Control and Debt Collection Policy		01 July 2009	31 July 2009	NIL	NIL	NIL	NIL
Workshop the policy to Council		01 July 2009	31 July 2009	NIL	NIL	NIL	NIL
Workshop the policy to water consumers		01 July 2009	31 July 2009	NIL	NIL	NIL	NIL
Table the policy to BTO Standing Committee, thereafter to Mayoral Committee		01 July 2009	31 July 2009	NIL	NIL	NIL	NIL
Table the policy at Council for adoption			23 July 2009	NIL	NIL	NIL	NIL



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		Supply Chain Management					
PROJECT MANAGER		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Fixed Assets Management		Safeguarding of Municipal assets					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Fixed Asset Register		31 October 2009					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Completed fixed asset register		31 October 2009					
TOTAL BUDGET ALLOCATION		200 000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appoint a service provider		01 August 2009	15 August 2009	NIL	NIL	NIL	NIL
Compile fixed asset register		01 September 2009	30 October 2009	R80000	120000	NIL	NIL
Identify additions and disposals 2008/2009		01 July 2009	31 July 2009	NIL	NIL	NIL	NIL
Activate asset management module in SAMRAS		01 October 2009	30 June 2010	NIL	NIL	NIL	NIL
Barcode all municipal fixed assets		01 October 2009	30 June 2009	NIL	20000	NIL	NIL
Insure assets as they are purchased		01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Classify fixed assets in the general ledger		01 October 2009	31 December 2009	NIL	NIL	NIL	NIL



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		Supply Chain Management					
PROJECT MANAGER		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Acquisition management		To procure goods and services for the municipality					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Awarded Tenders							
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Number of awarded tenders						Monthly	
TOTAL BUDGET ALLOCATION		R75 000.00		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchase supply chain management module.		01 August 2009	31 October 2009	Nil	R75 000	Nil	Nil
Draw up specification timeously		01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Speedy Sitting dates of bid committees		01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Appointment letters written		01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Service level agreement s drawn up		01 July 2009	30 June 2010	NIL	NIL	NIL	NIL



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY				
FOCUS AREA		Supply Chain Management				
PROJECT MANAGER		CHIEF FINANCIAL OFFICER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Inventory Management		To procure goods and services for the municipality				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Inventory Sheets Inventory Cards		Quarterly				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Stock Counts		Quarterly				Monthly
TOTAL BUDGET ALLOCATION		Nil		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Determine stock levels	01 August 2009	31 October 2009	NIL	NIL	NIL	NIL
Design and order stock control books	20 July 2009	30 September 2009		8000.00		
Stock Count	01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Reconcile inventory	01 July 2009	30 June 2010	NIL	NIL	NIL	NIL
Keep to re-order levels	01 July 2009	30 June 2010	NIL	NIL	NIL	NIL



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		Financial Accounting Support					
PROJECT MANAGER		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
SAMRAS Financial Management System Implementation		Ensure proper, reliable and timely recording of financial information					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Implemented Financial accounting system		30 September 2009					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Functioning Financial Management System		01 October 2009					
TOTAL BUDGET ALLOCATION		R500 000			VOTE NUMBER		
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reactivation of the system		13 July 2009	31 July 2009	250 000	NIL	NIL	NIL
Training of staff members				NIL	100 000	NIL	NIL
Phase one		01 July 2009	30 September 2009	NIL	NIL	NIL	NIL
<ul style="list-style-type: none"> • Ledger and GRAP parameter setup • Loading debtors • Loading Creditors 							



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		Financial Accounting Support					
PROJECT MANAGER		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Generally Accepted Accounting Practice		Prepare annual financial statements					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
GRAP compliant general ledger GRAP compliant fixed asset register		31 March 2010					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
GRAP Compliant Annual Financial Statements		31 July 2010					
TOTAL BUDGET ALLOCATION		R600 000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Appoint a service provider	20 October 2009	20 October 2009	NIL	NIL	NIL	NIL	
Appoint a project steering committee	20 October 2009	20 October 2009		250000	250000	100000	
Update fixed asset register	01 September 2009	31 November 2009	NIL	NIL	NIL	NIL	
Unbundle trust accounts in the general ledger	01 July 2009	31 November 2009	NIL	NIL	NIL	NIL	
Check lease agreements and conduct	20 October 2009	31 January 2010	NIL	NIL	NIL	NIL	



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY				
FOCUS AREA		Financial Accounting Support				
PROJECT MANAGER		CHIEF FINANCIAL OFFICER				
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)	
Unqualified Audit Opinion		To produce annual financial statements that fairly presents the financial performance and the financial position of the municipality.				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Unqualified report		31 November 2009				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Annual Financial Statements 2009/2010		31 August 2009			Audit report	
TOTAL BUDGET ALLOCATION		Nil			VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reconcile the general ledger control accounts on a monthly basis	31 July 2009	30 June 2010	Nil	NIL	NIL	NIL
Update the fixed asset register on a daily basis and reconcile it to the general ledger	01 October 2009	30 June 2010	Nil	NIL	NIL	NIL
Develop policies and be adopted by Council	01 July 2009	28 May 2010	Nil	NIL	NIL	NIL
Budget statement be prepared on a monthly basis	31 July 2009	30 June 2010	Nil	NIL	NIL	NIL
Budget be monitored monthly	01 July 2009	30 June 2010	Nil	NIL	NIL	NIL
Quarterly preparation of reports to Council	01 October 2009	30 June 2010	Nil	NIL	NIL	NIL
Mid-year reports be prepared in required time.	01 January 2010	25 January 2010	Nil	NIL	NIL	NIL
Preparation and tabling of 2010/2011 Draft budget	01 February 2010	31 March 2010	Nil	NIL	NIL	NIL
Final budget be tabled before the start of the budget year	01 April 2010	28 March 2010	Nil	NIL	NIL	NIL
Develop policies and plans to strengthen governance	01 August 2009	31 March 2010	Nil	NIL	NIL	NIL



INFORMATION & COMMUNICATION TECHNOLOGY

NATIONAL KEY PERFORMANCE AREA		Institutional and Municipal Transformation				
FOCUS AREA		Server upgrade				
PROJECT MANAGER		Chief Financial Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
File Server Room Installation		To improve security and performance of IT Systems Infrastructure				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Establishment of New server room		1 st July 2009		New server room established		Have a new server room in place Server room with new cabling
Install cabling in the new server room		31 August 2009		Correctly cabled server room		
Move and install server room equipment		15 September 2009		Improved server room performance and security		New fully configured server room
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Secured server room		30 September 2009		Secured Server Room		30 September 2009
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment of New server room	1 st July 2009	31 st August 2009	NILL	NILL	NILL	NILL
Install cabling in the new server room	1 st September 2009	30 September 2009	50 000	NILL	NILL	NILL
Move and install server room equipment	1 st October 2009	30 November 2009	NIL	50 000	NILL	NILL



NATIONAL KEY PERFORMANCE AREA		Institutional and Municipal Transformation				
FOCUS AREA		Server upgrade				
PROJECT MANAGER		Chief Financial Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
District Information Management System		To improve project management and project financial reporting				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Revive DIMMS Project		1 st September 2009		Improved Project Management		Whole institution
Establish and Maintain Service Level Agreement		30 June 2010				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES
Properly installed and well maintained system		30 June 2010		Projects meeting deadlines within budget		30 June 2010
TOTAL BUDGET ALLOCATION		R250 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Re-establish Project Steering Committee	1 st September 2009	30 st September 2009	NILL	NILL	NILL	NILL
Establishment and signing of the SLA	1 st October 2009	15 October 2009	10 000	NILL	NILL	NILL
Maintenance of SLA	15 October 2009	30 June 2010	40 000	100 000	100 000	NILL

NATIONAL KEY PERFORMANCE AREA		Institutional and Municipal Transformation				
FOCUS AREA		Server upgrade				
PROJECT MANAGER		Chief Financial Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Development of IT Policies		To improve IT governance				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Workshops on IT Policies		1 st August 2009		Improved IT governance		Overall municipal staff having access to IT systems
Adopt IT Policies		30 September 2009				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Adopted IT Policies by Council		31 October 2009		Improved Audit Report on IT System		30 June 2010
TOTAL BUDGET ALLOCATION		R50 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Workshops on IT Policies	1 st August 2009	15 st September 2009	50 000	NILL	NILL	NILL
Send IT Policies to Council for Adoption	15 September 2009	30 September 2009	NILL	NILL	NILL	NILL

NATIONAL KEY PERFORMANCE AREA	Institutional and Municipal Transformation					
FOCUS AREA	Server upgrade					
PROJECT MANAGER	Chief Financial Officer					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Business Process Engineering	To improve work efficiency					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Availability of Business Processes	30 June 2010	Improved work efficiency on finance department	Finance Department			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
Clear Business Processes	30 June 2010	Improved Audit financial report	30 June 2010			
TOTAL BUDGET ALLOCATION	R100 000	VOTE NUMBER				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conduct BPR Workshops	1 st July 2009	31 st December 2009	NILL	50 000	NILL	NILL
Produce BPR Reports	1 st January 2010	30 June 2010	NILL	NILL	NILL	50 000



7. SPECIAL PROGRAMME AND ATICC

7.1 CARE AND SUPPORT ON PEOPLE LIVING WITH HIV/AIDS

FOCUS AREA		ATICC				
PROJECT MANAGER		Manager SPU and ATTIC				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
CARE AND SUPPORT PROGRAMME		To improve care and support services to both affected and infected		To have AIDS FREE Society with Reduce Stigma and discrimination of PLWHA		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Establishment of New support groups Strengthening of the existing Support groups. Provide NGO'S with financial support.		1 st July 2009		Self sustained Support Groups with self reliant individuals.		Establish 4 Support Groups per Local Municipality. 5 Support Groups per Local Municipality 2 NGOs per local municipality to be financially 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 NGO's provided with financial support		33 November 2009		Number of sustained Support groups with income generating projects. Levels of acceptance of PLWA by the families and communities.		30 April 2010
TOTAL BUDGET ALLOCATION		R200 000		VOTE NUMBER		V3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment new Support.	1 st Sept 2009	30 th June 2010	50 000	NILL	NILL	30 000
Strengthening the existing Support Groups	1 st Oct 2009	28 th February 2010	NILL	40 000	NILL	NILL
NGO's provided with financial support	1 st October 2009	30 JUNE 2010	NILL	80 000	NILL	NILL



7.2. DISTRICT AIDS COUNCIL AND LOCAL AIDS SUPPORT PROGRAMME

NATIONAL KEY PERFORMANCE AREA		Service delivery				
FOCUS AREA		DISTRICT AND LOCAL AIDS COUNCIL				
PROJECT MANAGER		Manager SPU & ATICC				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
DISTRICT and LOCAL AIDS COUNCIL SUPPORT PROGRAMME		To support the establishment of functioning (DAC and LACs) in a multisectoral and community based approach.		To Coordinate the HIV and AIDS Programmes in the district		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Capacity Building of AIDS council members on HAST Programmes, Support HIV and AIDS community mobilization, outreach programme, Conduct DAC/LAC and attend ECAC quarterly meetings Motivate for the recruitment of LAC Coordinators by Local Municipalities.		30 th March 2010		Well coordinated HIV and AIDS Programme in the district. Well functioning and full committed DAC and LAC members that will take informed decisions about HIV and issues in their advisory capacity to the municipal councils., Reduced HIV & AIDS and STI related morbidities and mortalities in the district.		All New DAC and LAC trained. One HIV and AIDS outreach per ward. Conduct one DAC/LAC and one ECAC meeting per quarter. Each LAC to have its own LAC coordinator.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Number of DAC and LAC members trained on HAST Number of DAC and LAC meetings conducted and ECAC meetings attended. Availability LAC coordinators in local municipalities.		1 st July 2009		Reduced HIV and AIDS related mortality and morbidity rates.		31 st June 2010
TOTAL BUDGET ALLOCATION		R20 000		VOTE NUMBER		V3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Coordinate and organize DAC meetings.	1 st July 2009	30 June 2010	R2 000	R2 000	R2 000	R2 000
Support LACs when necessary by attending LAC meetings.	1 st Sept 2009	30 June 2010	R1 000	R1 000	R1 000	R1 000

Facilitate the recruitment and appointment LAC coordinators by LMs.	1 st July 2009	30 th September 2009	nil	nil	nil	nil
Attend Eastern Cape AIDS council meetings, workshops and events	1 st July 2009	30 th September 2009	R1 000	R3 000	R2 000	R3 000
Develop plan for HIV and AIDS outreach Programme	1 st Sept 2009	31 st June 2010	Nil	R1 000	R1 000	R1 000



7.3. GENDER, CHILDREN AND ELDERLY PROGRAMME

NATIONAL KEY PERFORMANCE AREA	Service delivery		
FOCUS AREA	Special groups		
PROJECT MANAGER	Manager SPU & ATICC		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
GENDER, CHILDREN, WOMEN AND ELDERLY	To coordinate and facilitate the integration and mainstreaming of women, elderly and children programs in the mainstream of the government so as to address the plight of discrimination and abuse (previously disadvantaged).	To address the plight of previously disadvantage group,(women, elderly and children)	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Establishment of functioning gender, elderly and children organized structures within the district. Develop database of all projects for gender, elderly and children. Women are participating in the economic development of the district equally with men. Ensure gender mainstreaming in all municipal programmes	1 st July 2009	Women, elderly and children rights are protected and promoted Policies and strategies embrace the needs and aspirations of elderly, women and children	One structure per quarter. Each sector with project data base. 25% of interested women.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Established women, elderly and children structure	1 st July 2009	Legislative compliance of the institution to laws that protect women, elderly and children.	30 th September 2009
Women and elderly projects do exist and are supported	1 st July 2009		
Business opportunities are expanded to women	September 2009	Integration of gender, elderly and children programmes in the municipality IDP.	1 st July 2009
All municipal depart have budget for women programmes	1 st July 2009		
TOTAL BUDGET ALLOCATION	R123 000	VOTE NUMBER	V3

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop a database of unemployed youth (women)	1 st July 2009	31 st August 2009	Nil	Nil	Nil	Nil
Compile database for stakeholders and bring women from different sectors together.	1 st July 2009	31 st August 2009	Nil	Nil	Nil	Nil
Elderly, women and children workshops on their rights	1 st July 2009	30 th Oct 2009	Nil	R15000	Nil	R15000
Economic empowerment workshop for women and elderly	1 st July 2009	30 th Oct 2009	R15000	Nil	Nil	Nil
March against crime	1 st September 2009	30 th Oct 2009	R4000	Nil	R4000	Nil
Take a Girl Child to work	1 st March 2010	31 st May 2010	Nil	Nil	Nil	R10000
Running Women's programme	1 st July 2009	31 st June 2010	R10000	R5000	R5000	R5000
Celebrate women, elderly and children institutionalized days	1 st July 2009	31 st June 2010	R30000	Nil	Nil	Nil
Organize training for managers on gender mainstreaming	30 October 2009	30 th Nov 2010	Nil	R5000	Nil	Nil



7.4. PEOPLE WITH DISABILITY PROGRAMME

NATIONAL KEY PERFORMANCE AREA		Service delivery				
FOCUS AREA		Special groups				
PROJECT MANAGER		Manager SPU & ATICC				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
PEOPLE WITH DISABILITY PROGRAMME		To coordinate and facilitate the integration and mainstreaming of PWD within the mainstream of the community and the open labour market.		To destigmatise the disability and to empower People with disability.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Develop District database for people with disability Coordinate and commemorate the institutionalized days. Organize Disability awareness days Establishment of well-functional Disability Council Expansion of the business opportunities PWD		1 st July 2009		Rights of people with disability are protected and promoted by the municipality. Policies and strategies that embrace the needs and aspirations of the people with disability are developed and implemented Mainstreaming of progress for PWD		At least 50% of PWD be on database. 100% of the institutionalized days commemorated. One awareness per ward. At least one meeting per quarter.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Full involvement and participation of the PWD in the mainstream of the community and their own programme.		1 st July 2009		Legislative compliance of the institution to all laws that favors PWD.		30 th April 2010
TOTAL BUDGET ALLOCATION		R200 000		VOTE NUMBER		V3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Organize Disability dialogue	1 st Sept 2009	31 st August 2009	R 15 000	Nil	Nil	R5 000
Organize Casual Day and Deaf Awareness Week	1 st August 2009	30 th Sept 2009	R10000	Nil	Nil	Nil



Facilitate the Development of Economic empowerment for PWD	1 st Sept 2009	30 th Oct 2009	Nil	R50000	R15000	Nil
Capacity Building of Manager on Disability (Awareness workshop)	1 st February 2010	30 th March 2010	Nil	Nil	R5000	R5000
Review of Disability Policy.	1 st August 2009	30 th Sept 2009	R15000	Nil	Nil	Nil

7.5 YOUTH DEVELOPMENT PROGRAMME

FOCUS AREA	Service delivery						
PROJECT MANAGER	Special groups						
PROJECT TITLE	Manager SPU & ATICC			IDP OBJECTIVE(S)			
YOUTH DEVELOPMENT PROGRAMME	To develop youth entrepreneurship, expand business opportunities to youth by coordinating government funding on youth in the district			Youth development and empowerment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Establishment of function youth structures. Full involvement and participation of youth on their own programmes Coordination of youth programmes with other government departments.	1 st July 2009			Mainstreaming of youth programme within the internal municipality programme Integration of Youth Development Plan with IDP		One district Youth structure. 20% of project should involve youth. All government departments.	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Existing of District Youth Council active and vibrant. That seats for meeting regularly	1 st Dec 2009			SDBIP of municipal with youth programmes. Youth programmes integrated with IDP.		30 th June 2010	
TOTAL BUDGET ALLOCATION	R100 000			VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop database of all youth projects in the district	1 st July 2009	30 th August 2009		Nil	Nil	Nil	Nil
Coordinate and organize District youth council meetings.	1 st July 2009	30 June 2010		R1 000	R1 000	R1 000	R2 000
Develop database of unemployed qualified youth.	1 st July 2009	31 st June 2010		Nil	Nil	Nil	Nil
Organize youth economic development Imbizo's	31 st April 2010	31 st June 2010		Nil	Nil	Nil	R50 000
Plan and organize youth against crime, HIV & AIDS and substance abuse.	1 st July 2009	31 st June 2010		R1000	R1000	R1000	R1000



(Review / develop youth policy) Youth strategic	1 st Oct 2009	28 th February 2010	Nil	R1000	R40 000	Nil
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7.6 CAPACITY BUILDING ON HAST PROGRAMMES

NATIONAL KEY PERFORMANCE AREA		Service delivery					
FOCUS AREA		ATICC					
PROJECT MANAGER		Manager SPU & ATICC					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
CAPACITY BUILDING ON HAST PROGRAMMES		To provide HAST Information and counseling services that will be relevant, effective, accessible, affordable and culturally appropriate to the Alfred Nzo Community		To reduce the incidence and prevalence rate of HIV and AIDS in the district.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Capacity building of stakeholders. (DAC /LAC members, Municipal employees, Councilors, THPs, municipality employees TLs FBOs, CBOs /NGOs) Training of nurses. Coordinate the Training of Doctors and Pharmacists by special service providers		1 st July 2009		Trained and well informed stakeholders and health care professionals on HAST Programmes		20 member per group of stakeholders 96 NURSESVCT and PMTCT. 55 nurses STI. RTC (WSU)TARGETS	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Number of trainings conducted per target group		1 st July 2009		Number of trained and informed stakeholders and health care professionals on HAST Programmes		30 th JUNE 2010	
TOTAL BUDGET ALLOCATION		R858 325		VOTE NUMBER		V3	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Approval of the business plan by the PDoH according to their targets.		1 st July 2009	31 st July 2009	Nil	Nil	Nil	Nil
Develop training plans for stakeholders trainings		1 st August 2009	30 th August 2009	Nil	Nil	Nil	Nil
Conduct trainings for stakeholders.		1 st August 2009	1 st August 2009	Nil	R5000	R4000	Nil



Train 96 nurses on the following: - VCT & PMTCT and 55 nurses on STI.	1 st August 2009	31 st June 2010	R212 081	R212 081	R212 081	R212 082
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7.7 EDUCATION AND AWARENESS PROGRAMME

NATIONAL KEY PERFORMANCE AREA	Service delivery		
FOCUS AREA	ATICC		
PROJECT MANAGER	Manager SPU & ATICC		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP 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.	To sensitize communities about the disease and its impact in the socio-economic development of the individual, family and the community at large.	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Procurement and distribution of Information and education material (IEC) for the district. Integration of HIV and AIDS Programme with MRM. Increase user friendly, community based condom sites. Coordinate the hosting of both International and National institutionalized days.	1 st July 2009	Communities have access to HIV and AIDS information. Improved community morale, values and norms of the society. Accessibility of condoms to rural communities.	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.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Number of Wards with access to Information. MRM Programmes integrated with HIV and AIDS. No of rural sites established with regular supply of condoms.	1 st July 2009	All communities of the district are well informed about HIV and AIDS with positive living life styles.	30 th JUNE 2010



All HIV & AIDS events coordinated and hosted						
TOTAL BUDGET ALLOCATION		R200 000	VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Draw a plan for Awareness Outreach programmes.	1 st July 2009	31 st July 2009	Nil	Nil	Nil	Nil
Identification of suitable user friendly condom sites.	1 st August 2009	30 th August 2009	R1000	R1000	Nil	Nil
Establish High Transmission intervention Sites (HTA).	1 st September 2009	1 st August 2010	Nil	R10000	R10000	R10000
Coordinate and commemorate the HIV and AIDS Institutionalized days.	1 st Oct 2009	30 th June 2010	Nil	R50000	R20000	R20000
Conduct awareness and education campaigns.	1 st Sept 2009	30 th June 2010	R12000	R12000	R12000	R12000
Attend provincial, National and International HIV and AIDS Workshops /conferences.	1 st Sept 2009	30 th June 2010	R10000	R5000	R10000	R5000