



ALFRED NZO DISTRICT MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2011/12

1. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

1.1 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)				
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 DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
All indigent households within ANDM indigent register to receive free basic water and sanitation	30 June 2012	All indigent households provided with free basic water and sanitation services		Ensuring water services provisioning to all residents		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Implementable Indigent register	30 June 2012	Indigent register	30 June 2012			
TOTAL BUDGET ALLOCATION	R2,000,000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conducting a workshops as part of the communication strategy	01 July 2011	30 June 2012	R 100 000.00	R 100 000.00	Nil	Nil
Advertising for indigent registration	01 August 2011	31 August 2011	R100 000.00	Nil	Nil	Nil
Provide indigent households with free basic water services	01 July 2011	30 June 2012	R 400 000.00	R 400 000.00	R 450 000.00	R 450 000.00

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)				
Section 78 (1) Water Services Assessment	To assess the ability of the municipality to provide water services within four municipality and decide on the optimal service delivery mechanism	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Optimal service delivery mechanism in place	January 2012	Implementable service delivery mechanism in place and adopted by council		January 2012		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Section 78 assessment report in place and adopted by council	January 2012	Section 78 assessment report in place and adopted by council	January 2012			
TOTAL BUDGET ALLOCATION	R2 000 000.00	VOTE NUMBER	150044094			
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establish co-team and terms of reference	15 July 2011	15 August 2011	Nil	Nil	Nil	Nil
Invite proposals from relevant service providers and appoint one	01 August 2011	30 September 2012	R20 000.00	Nil	Nil	Nil
Commencement of the assessment	15 September 2011	15 January 2012	R900 000.00	R 1 000 080.00	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)		
RBIG implementation : Mount Ayliff and Matatiele		Explore Kinira wellfields and supply water to Matatiele town. Construct four gauging weirs at Sirhoqobeni and bulk pipeline to Mt Ayliff town.		Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		KEY TARGET
<ul style="list-style-type: none"> -Production boreholes identified and equipped from Kinira wellfields. - Construction of pipeline from equipped Kinira production boreholes to Matatiele water treatment works - Construction of four Sirhoqobeni weirs -Construction of pipeline from Sirhoqobeni to Mt Ayliff town 		June 2012		<ul style="list-style-type: none"> -Production boreholes identified and equipped from Kinira wellfields. -Construction of pipeline from equipped Kinira production boreholes to Matatiele water treatment works -Construction of four Sirhoqobeni weirs -Construction of pipeline from Sirhoqobeni to Mt Ayliff town 		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Phase C completion report, appointment of new PSP and submission of Design reports		June 2012		Phase C completion report, appointment of new PSP and submission of Design reports		June 2012
TOTAL BUDGET ALLOCATION		R30 000 000.00		VOTE NUMBER		150044094
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement processes for the appointment of Design Consultant. Procurement for appointment of Contractors for construction	5 June 2011	7 September 2011	2 500 000.00	Nil	Nil	Nil
Award tender and commence construction	21 September 2011	30 June 2012	Nil	6 500 000.00	8 000 000.00	8 000 000.00

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

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 by-laws and policy development	Develop water services by-laws and water services policies	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Promulgated water services by-laws and adopted by council	June 2012	Enforcement of by-laws and water services policies		June 2012		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Water services by-laws and policy development and adopted by council	June 2012	Water services by-laws and policy development and adopted by council	June 2012			
TOTAL BUDGET ALLOCATION	R1 000 000.00		VOTE NUMBER	150044094		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Advertise and appoint service provider to develop by-laws that will include Ntabankulu and Mbizana	15 July 2011	30 August 2011	R20 000.00	Nil	Nil	Nil
Advertise and conduct roads shows for by-laws awareness	01 September 2011	30 October 2011	Nil	R480 000.00	Nil	Nil
Avail/print copies and place them to community centres for comments	1 November 2011	15 November 2011	Nil	Nil	R200 000.00	Nil
Consolidate comments and produce final water services by-laws draft	20 November 2011	15 January 2012	Nil	Nil	R300 000.00	Nil
Forward adopted by-laws for approval by magistrate	30 January 2012	15 March 2012	Nil	Nil	Nil	Nil

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

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Health and Safety Plan	To ensure compliance with occupational health and safety act. -To equip employees with the skills to identify health and safety hazards in the workplace	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Develop Health and Safety plan for wastewater and water treatment works	January 2012	Health and Safety plan in place Implementation plan in place		January 2012		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
-Establish good relations/partnership with the department of Health for the immunization programmes. critical health and hygiene trainings required by the water quality personnel identified	January 2012	Health and Safety plan incorporated in the IDP -Health and Hygiene Programme in place -Formalise a schedule of immunization programs for relevant water quality personnel Less reports of illness of personnel working in our treatment plants.	January 2012			
TOTAL BUDGET ALLOCATION	R350 000.00		VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop Terms of reference and submit to Supply Chain.	July 2011	31 July 2011	Nil	Nil	Nil	Nil
Advertise and appoint service provider	August 2011	31 October 2011	R5000.00	R200 000.00	Nil	Nil
Develop and implement Immunization program	November 2011	31 January 2012	Nil	Nil	R100 000.00	Nil
Training of first aid representatives	February 2012	30 March 2012	Nil	Nil	R25 000.00	R20 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)		
Groundwater Management Plan	To ensure a sustainable development of resources for various groundwater users.			Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE			OUTCOMES PERFORMANCE INDICATORS		KEY TARGET
Develop terms of reference and appoint service provider	June 2012			Service provider appointed		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Development of Groundwater management plan -Promote groundwater so that water users are aware of the value of groundwater.	June 2012			Groundwater Management Plan incorporated in the IDP -Protection t and management of ground water through proper environmental practices (wetlands) Prioritise utilization of ground water which will require less infrastructure and treatment.		June 2012
TOTAL BUDGET ALLOCATION	R3 500 000.00			VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop Terms of reference and submit to Supply Chain,	July 2011	15 July 2011	Nil	Nil	Nil	Nil
Compile and print tender document	10 July 2011	20 July 2011	R5 000.00	Nil	Nil	Nil
Advertise and appoint service provider	01 August 2011	31 September 2011	R5 000.00	Nil	Nil	Nil
Conduct assessment for groundwater throughout ANDM	15 October 2011	February 2012	Nil	Nil	R 2 500 000.00	Nil
-implement groundwater protocol	March 2012	May 2012	Nil	Nil	Nil	R1 000 000.00
-promote adequate protection and management of groundwater	May 2012	June 2012	Nil	Nil	Nil	R450 000.00
Ensure that groundwater is prioritised in water provisioning	May 2012	June 2012	Nil	Nil	Nil	R40 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)				
Municipal Dam Safety plan	Manage and monitor municipal dams that supply water within the district. -Ensure the protection of water resources	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Establish Project Advisory Committee Conduct site visits	June 2012	Project Advisory Committee established Site visit reports compiled		June 2012		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Prepare Dam Safety Management Plan following the Resource Management Plan procedure. Promote protection of water resources and biodiversity	June 2012	Dam safety management plan in place Dam safety management plan implemented Dam safety management plan approved by council	June 2012			
TOTAL BUDGET ALLOCATION	R350 000.00		VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establish Project Advisory Committee	June 2011	August 2011	R20 000.00	Nil	Nil	Nil
Review Resource Management Plan processes.	July 2011	September 2011	R30 00.00	Nil	Nil	Nil
Conduct catchments area management and resource management assessment.	August 2011	November 2011	Nil	R50 000.00	Nil	Nil
Prepare Dam Safety Management Plan	November 2011	February 2012	Nil	Nil	R50 000.00	Nil
Implementation of the plan	March 2012	June 2012	Nil	Nil	Nil	R200 000.00

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

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

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents						
PROJECT MANAGER	Water Services Authority Manager						
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)					
Water Quality Monitoring	To ensure that ANDM supplies water that is not detrimental to people To comply with quality standards as set by the regulator.	Infrastructure development and water services delivery					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET			
Blue and green drop certification	June 2012	Comply with SANS 241 and blue/green drop compliance		June 2012			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE				
Appoint service provider to develop WQMS Appoint accredited service provider to conduct annual SANS Audit	June 2012	WQMS in place SANS Audit report completed	June 2012				
TOTAL BUDGET ALLOCATION	R1500 000.00		VOTE NUMBER				
PROJECT INDICATORS	MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop water quality management system with ANDM (WQMS).		October 2011	April 2012	Nil	R100 000.00	R100 000.00	R150 000.00
Conduct annual SANS 241 assessment		November 2011	February 2012	Nil	R100 000.00	R350 000.00	Nil
All ANDM projects to undergo EIA process if they trigger any EIA process		July 2011	June 2012	R50 000.00	Nil	Nil	R50 000.00
Conduct internal environmental audits		July 2011	June 2012	Nil	Nil	R50 000.00	Nil
Register all water projects with DWA for General Authorization or Water Use Licensing		July 2011	June 2012	R20 000.00	R10 000.00	R10 000.00	R10 000.00
Green drop training and workshops for water quality officers and technicians		July 2011	June 2012	Nil	R50 000.00	R50 000.00	R50 000.00
Review existing compliance documents and incorporate Mbizana and Ntabankulu.		July 2011	June 2012		R100 000.00	Nil	R100 000.00
Register all water and waste water treatment works to relevant class		July 2011	June 2012		R50 000.00	Nil	R50 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery					
FOCUS AREA	Promote sustainable environment through service delivery					
PROJECT MANAGER	Manager Development Planning and ED /Water Services Authority Manager					
PROJECT TITLE	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 DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
-Approved Waste to Wood Project by the Council -Waste to wood Project handed over to the project members.	31 January 2012		-Functional nursery through usage of grey water -Enough Trees and ornamental plants produced for greening of town and schools. -Awareness by the stakeholders including school children about the importance of greening for sustainable environment		31 January 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
-Appointment of Service Provider -Site or land acquisition -Establishment of legal entity -Nursery related training conducted	31 January 2012		-Fenced site with necessary equipment for nursery -Well capacitated project members		31 January 2012	
TOTAL BUDGET ALLOCATION	R500,000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment of Project Steering Committee	01 July 2011	31 July 2011	Nil	Nil	Nil	Nil
Establishment of legal entity	01 August 2011	31 October 2011	R15 000.00	R35 000.00	Nil	Nil
Conducting Environmental Basic Assessment	15 August 2011	30 October 2011	R50 000.00	R50 000.00	Nil	Nil
Project members training	15 October 2011	15 December 2011	Nil	R50 000.00	Nil	Nil
Site preparation and construction	15 October 2011	28 February 2012	R70 000. 00	R150 000.00	R70 000.00	Nil
Exposure visits	01 March 2010	30 June 2012	Nil	Nil	Nil	R30 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery					
FOCUS AREA	Preserving the environment and eradicating land degradation in the district					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Environmental Management Plan (EMP) Review	<ul style="list-style-type: none"> - To develop a comprehensive policy framework to protect, manage and optimize the environment. -To promote safe environmental management practices within the district. 			<ul style="list-style-type: none"> To ensure health, safe and sustainable environment for the residents and visitors to the district. To promote sustainable development within the district. 		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Approved EMP by the Council	30 March 2012		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	
<ul style="list-style-type: none"> - Terms of Reference formulated - Completed draft brochure and entry forms on Environmental school of the year 	30 March 2012		<ul style="list-style-type: none"> Community and stakeholders informed about the EMP - Environmental Management Framework Plan 		30 March 2012	
TOTAL BUDGET ALLOCATION	R500 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	01 July 2011	30 August 2011	R20 000-00	Nil	Nil	Nil
- Establishment of Project Steering Committee	01 October 2011	31 October 2011	Nil	Nil	Nil	Nil
- Preparation of EMP	01 October 2011	16 January 2012	Nil	R100 000-00	R200 000-00	Nil
- Stakeholder consultation	01 November 2011	28 February 2012	Nil	Nil	R50 000-00	Nil
- Final production of EMP	01 April 2012	31 April 2012	Nil	Nil	Nil	R130 000-00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure					
FOCUS AREA	Promote sustainable development and service delivery through a healthy environment					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
INTEGRATED WASTE MANAMENT PLAN (IWMP)	-To integrate and optimise waste management, - To maximise efficiency - To minimise the associated environmental impacts and financial costs, - To improve the quality of life of all South Africans including in the ANDM. -To promote safe environmental management practices within the district.			To ensure health, safe and sustainable environment for the residents and visitors to the district. To promote sustainable development within the district.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Approved IWMP by the Council	30 April 2012		Waste management in ANDM being prioritized		30 April 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Appointment of service provider -Develop terms of reference	30 April 2012		-Community and stakeholders informed about the IWMP -Ntabankulu and Mbizana Local Municipalities IWMP completed -Matatiele and Umzimvubu Local Municipalities IWMP being updated - consolidated IWMP for ANDM completed and approved by council		30 April 2012	
TOTAL BUDGET ALLOCATION	R500 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of Service	01August 2011	30September 2011	R20 000-00	Nil	Nil	Nil
-Establishment of Project Steering Committee	01October 2011	31October 2011	Nil	Nil	Nil	Nil
-Preparation of IWMP	01September 2011	30March 2012	Nil	R100 000-00	R200 000-00	Nil
-Stakeholder consultation	01November2011	28February 2012	Nil	Nil	R50 000-00	Nil
-Final production of IWMP	01April 2012	31April 2012	Nil	Nil	Nil	R130 000-00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery					
FOCUS AREA	Preserving the environment and eradicating land degradation in the district					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Community based natural resource management (CBNRM)	-To capacitate local people in protecting their land, water, animals and plants. -To enable local people to play part in improving their quality of life: economically, culturally and spiritually. -To promote safe environment management practices within the district. To protect natural resources and at the same time bring long lasting benefits to the community.			To ensure health, safe and clean environment that will encourage sustainable development within the district.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES INDICATORS	KEY PERFORMANCE	TARGET	
-Approved CBNRM Program by the Council -Mobilisation of community organizations or stakeholders and conduct awareness campaigns on safe environment. -CBNRM project handed over to the project members.	30 June 2012		-Well established community organization/business -Improved local environment and community health -Improved awareness in the community and other stakeholders about community based natural resources importance of greening for sustainable environment		30 June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES		
-Site or land acquisition -Establishment of legal entity -CBNRM related training conducted	30 June 2012		-Catchment's management project that provides community with different ways of earning a living. - Wattle cleared in the catchment's area and within the indigenous forest. -Well capacitated project members	30 June 2012		
TOTAL BUDGET ALLOCATION	R200 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Draft terms of reference	01 July 2011	30August 2011	Nil	Nil	Nil	Nil
Establishment of Project Steering Committee	01August 2011	30 August 2011	Nil	Nil	Nil	Nil
Consultation with stakeholders	01August 2011	30 August 2011	R10 000.00	Nil	Nil	Nil
Facilitate Land acquisition	01August 2011	30 October 2011	Nil	Nil	Nil	Nil
Undertake Environmental Impact Assessments	15 October 2011	31January 2012	Nil	R25 000-00	R25 000-00	Nil
Establishment of legal entities	15 January 2012	15 February 2012	Nil	Nil	R20 000-00	Nil
Project members training	15 February 2012	15March 2012	Nil	Nil	R20 000-00	Nil
Procurement of Equipment and establishment	30April 2012	30June 2012	Nil	Nil	Nil	R100 000-00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery					
FOCUS AREA	Preserving the environment and eradicating land degradation in the district					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Waste Buy Back Centers	-To raise awareness and to educate people on waste related issues. -To encourage community members in the district to clean up their villages - To create job opportunities for community members via waste collection - To minimize waste and its impacts within the district			-To ensure clean, healthy and safe environment for the residents and visitors to the district. -To ensure the implementation of district's Integrated Waste Management Plan (IWMP)		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
-Approved Buyback Center Project by the Council -Memorandum of understanding signed between the municipality and the recycling company.	30 June 2012		-Secure the linkage/ recycling company -Waste management education and awareness to different stakeholders including community members, school children and teachers.		30 June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-Site or land acquisition -establishment of recycling initiatives -recycling training conducted	30 June 2012		-well established recycling initiatives -Well capacitated recycling centres -two waste buyback centers operating		30 June 2012	
TOTAL BUDGET ALLOCATION	R200 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Consultation with interested recycling initiatives	01July 2011	30August 2011	R40 000.00	Nil	Nil	Nil
Land acquisition	01August 2011	30October 2011	Nil	Nil	Nil	Nil
Establish terms of reference for recycling initiatives	01August 2011	30 September 2011	Nil	Nil	Nil	Nil
Establishment of legal entities	15October 2011	15December 2011	Nil	R40 000-00	Nil	Nil
Conducting Environmental Basic Assessment	15October 2011	15December 2011	Nil	R50 000-00	Nil	Nil
Development of Service level agreement between recycling company and the municipality	01October 2011	15 December 2011	Nil	Nil	Nil	Nil
Establishment of Project Steering Committee	16 January 2012	15 February 2012	Nil	Nil	Nil	Nil
Conduct Community awareness campaigns	15February 2012	30June 2012	Nil	Nil	R20 000-00	R30 000-00
Project members training	01 March 2012	30 June 2012	Nil	Nil	R10 000-00	R10 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and basic Service Delivery					
FOCUS AREA	Preserving the environment and eradicating land degradation in the district					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Waste Management Training and Awareness	-To raise awareness and to educate people on waste related issues. -To encourage community members in the district to clean up their villages - To minimize waste and its impacts within the district			-To ensure clean, healthy and safe environment for the residents and visitors to the district. -To ensure the implementation of district's Integrated Waste Management Plan (IWMP)		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
-Establish Local Municipalities Waste Management Training and Awareness Programme and collaboration with Alfred Nzo DM -Integrate programme with a broader environmental and/or environmental health awareness programme(s).	30 June 2012		-Establish Local Municipalities Waste Management Training and Awareness Programme and collaboration with Alfred Nzo DM -Integrate programme with a broader environmental and/or environmental health awareness programme(s).		30 June 2012	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-compilation of training and awareness material	30 June 2012		-awareness material ready for use -training and awareness conducted in both municipalities -Well capacitated communities		30 June 2012	
TOTAL BUDGET ALLOCATION	R100 000.00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Awareness campaign	15 October 2011	15 December 2011	Nil	R50 000-00	Nil	Nil
Training and education workshop	15 January 2012	30 March 2012	Nil	Nil	R25 000-00	Nil
Road shows(distribution of pamphlets)	01 April 2012	30 June 2012	Nil	Nil	Nil	R25 000-00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Effluent Management plan	To manage sludge discharges within ANDM	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Approved Effluent Management Plan by the Council	March 2012	Effluent management prioritized across the district		March 2012		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Appointment of service provider Develop terms of reference	March 2012	-Community and stakeholders informed about the Effluent Management Plan -effluent Management plan integrated into the IDP	March 2012			
TOTAL BUDGET ALLOCATION	R500 000.00		VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop terms of reference	01 July 2011	15 September 2011	Nil	Nil	Nil	Nil
Appoint a service provider	16 September 2011	31 November 2011	Nil	R250 000.00	Nil	Nil
Establish Project Steering Committee	September 2011	October 2011	Nil	Nil	Nil	Nil
Draft Effluent Management Plan presentation and submission	01 February 2012	31 March 2012	Nil	Nil	R250 000.00	Nil

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		Water Services Authority Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Water Conservation and Demand Management		To manage and reduce water losses and pipe management through Water Conservation and Demand Management within ANDM			Infrastructure development and water distribution management		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE			OUTCOMES PERFORMANCE INDICATORS		KEY TARGET
Approved WCDM strategy		May 2012			WCDM management strategy prioritized across the district		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Appointment of service provider Meter Installation Programme Leak detection Strategy Pressure Management Strategy Zone metering Plan		July 2011			Bulk meter readings Reduction of leakages All areas with enough pressure Drawings of Zoned areas		March 2012
TOTAL BUDGET ALLOCATION		R 1,000,000.00			VOTE NUMBER		1500440941
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Bulk meter Installation and Verification	15 July 2011	30 June 2012	R 200,000.00	R 50,000.00	R 100,000.00	R 50,000.00	
Leak detection and Pressure Management	01 September 2011	31 March 2012	R 100,000.00	R 100,000.00	R 100,000.00	R 1000,000.00	
Illegal connection identification and meter Installation	15 July 2011	30 June 2012	Nil	Nil	Nil	Nil	
Cleaning of Catchment areas	15 July 2011	30 June 2012	Nil	Nil	Nil	Nil	
Ground Water Management	15 July 2011	30 June 2012	Nil	Nil	Nil	Nil	
Monthly Water Audits	15 July 2011	30 June 2012	R50 000.00	R50 000.00	R25 000.00	R25 000.00	
Public Information	15 July 2011	30 June 2012	Nil	R 50,000.00	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents				
PROJECT MANAGER		Water Services Authority Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Backlog Eradication Strategy		Progressively ensure access to water services		Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Strategy approved by the Council		June 2012		Eradication Strategy in Place		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Existence of Strategy		June 2012		Backlog Eradication Strategy in Place		June 2012
TOTAL BUDGET ALLOCATION		R350 000.00		VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes	April 2011	May 2011	R50,000	Nil	Nil	Nil
Appointment of Service Provider	June 2011	June 2011	Nil	Nil	Nil	Nil
Submission of Final Document		June 2012	Nil	Nil	Nil	R300,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents				
PROJECT MANAGER		Water Services Authority Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
WSDP Development		Developing a WSDP to incorporate the 2 new local municipalities.		Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Identify gaps within the existing WSDP and fill gaps		June 2012		Adopted WSDP in Place		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Existence of WSDP		June 2012		WSDP in Place		June 2012
TOTAL BUDGET ALLOCATION		R800,000.00		VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes	July 2011	September 2011	R50,000.00	Nil	Nil	Nil
Appoint service provider	October 2011	October 2011	Nil	Nil	Nil	Nil
Submission of Document	November 2011	June 2012	Nil	Nil	Nil	R750,000.00

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)				
District Integrated Transport Plan	To develop the document that will identify transport related needs within the municipality	Infrastructure development and water services delivery				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES	KEY PERFORMANCE INDICATORS	TARGET		
-Stake holder Consultation -Conduct Needs Analysis -Procurement Processes	June 2012	Existence of DITP		June 2012		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE		
Adopted DITP		DITP in Place.		June 2012		
TOTAL BUDGET ALLOCATION	R1,688,000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conduct needs analysis	August 2011	September 2011	Nil	Nil	Nil	Nil
Procurement Processes	October 2011	November 2011	R100,000.00	Nil	Nil	Nil
Appoint a service Provider	November 2011	November 2011	Nil	Nil	Nil	Nil
Submission of the DITP		June 2012	Nil	Nil	Nil	R1,588,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER	Water Services Authority Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Electricity Sector Plan	To develop electricity sector plan			Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-Identify gaps -Procurement Processes -Appointment of Service Provider	June 2012			Existence of Sector Plan		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Electricity Sector Plan submitted to council for approval.	June 2012			Sector plan in place		June 2012
TOTAL BUDGET ALLOCATION	R350,000.00			VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes	August 2011	September 2011	R50,000.00	Nil	Nil	Nil
Appoint Service Provider	October 2011	October 2011	Nil	Nil	Nil	Nil
Submission of Document		June 2012	Nil	Nil	Nil	R300,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents				
PROJECT MANAGER		Water Services Authority Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water Services Backlogs Feasibility Study		To provide ANDM villages with portable water		Infrastructure development and water services delivery		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-procurement Processes -Appoint a service provider -Submission of Reports		June 2012		Existence of Technical reports and Preliminary Designs		June 2012
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Technical reports used to register the projects on IMS		June 2012		Projects fully registered on IMS		June 2012
TOTAL BUDGET ALLOCATION		R8,000,000.00		VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes	August 2011	September 2011	R100,000.00	Nil	Nil	Nil
Appoint Service Provider	October 2011	October 2011	Nil	Nil	Nil	Nil
Submission of Document		June 2012	Nil	Nil	Nil	R7,900,000.00

1.2 PROJECT MANAGEMENT UNIT

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Provision					
PROJECT MANAGER	Manager Project Management Unit					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Caba-Mdeni Water Supply	To provide basic services to RDP Standards to 2'305 Households (13830 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET		
Commence construction on phase 2	31-Mar-12		Completion certificates (as-built drawings & O & M manuals)	To provide the community with potable water		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE		
Progress reports and site meeting minutes	31-Mar-12		Progress reports and site meeting minutes	31-Mar-12		
TOTAL BUDGET ALLOCATION	5,606,250.00		VOTE NUMBER	MIG		
	QUARTELY EXPENDITURE PROJECTIONS					
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	1-Jul-11	31-Mar-12	1,000,000.00	3,000,000.00	1,606,250.00	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. (22536 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		TARGET
Finalise designs, EIA applications and DWA licensing applications		30-Jun-12		Approved EIA.ROD and DWA License		To provide the community with potable water
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Final design and tender document, approval letters from DEDEA and DWA.		30-Jun-12		Final design and tender document, approval letters from DEDEA and DWA.		30-Jun-12
TOTAL BUDGET ALLOCATION		5,850,000.00		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Finalise designs, EIAs and Licensing	1-Jul-11	30-Jun-12	1,500,000.00	2,000,000.00	1,500,000.00	850,000.00

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Water Provision				
PROJECT MANAGER		Manager Project Management Unit				
PROJECT TITLE		PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)		
Cabazi water supply		To provide water services to RDP standard to 980 Households (5880 People)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS	KEY TARGET	
Project designs commences		30-Jun-12		Design report and draft tender documents	To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	
Design report and draft tender documents		30-Jun-12		Project ready for construction	30-Jun-12	
TOTAL BUDGET ALLOCATION		1,950,000.00		VOTE NUMBER	MIG	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Commence with designs	1-Jul-11	30-Jun-12	250,000.00	700,000.00	500,000.00	500,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Provision					
PROJECT MANAGER	Manager Project Management Unit					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Fobane Water Supply (Phase 1A, B, C, D, E & F)	To provide basic services to RDP Standards to 2'305 Households (13830 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET	
Completion of Project and handed-over to O & M.	31 September 2011		Completion certificates (as-built drawings, O & M manuals and operator)		To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	
Project Site Meetings, Site inspections and Submission of Progress Report	31 September 2011		Project Site Meetings, Site inspections and Submission of Progress Report		31 September 2011	
TOTAL BUDGET ALLOCATION	16,087,500.00		VOTE NUMBER	MIG		
PROJECT MILESTONES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	1-Feb-10	30-Sep-11	4,200,000.00	-	-	-

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Provision					
PROJECT MANAGER	Manager Project Management Unit					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Fobane Water Supply (Water Treatment Works & Abstraction Point)	To provide basic services to RDP Standards to 2'305 Households (13830 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Completion of Project and handed-over to O & M.	30-Jun-12		Completion certificates (as-built drawings, O & M manuals and operator)		To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Project Site Meetings, Site inspections and Submission of Progress Report	30-Jun-12		Project Site Meetings, Site inspections and Submission of Progress Report		30-Jun-12	
TOTAL BUDGET ALLOCATION	16,087,500.00		VOTE NUMBER		MIG	
PROJECT MILESTONES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	1-Aug-11	30-Jun-12	4,200,000.00	5,600,000.00	4,000,000.00	2,287,500.00

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

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

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

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Water Provision				
PROJECT MANAGER		Manager Project Management Unit				
PROJECT TITLE		PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)		
KwaBhaca Regional Bulk Water Supply		To provide upgrade the existing bulk scheme and construction of a new water treatment works to 16'667 Households (100'002 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
-Complete delivery of pipes through the pipe tender contract		30-Jun-12		Completion certificates (as-built drawings, O & M manuals and operator)		To provide the community with potable water
-Tender for the installation of the gravity main pipeline						
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Minutes of site meetings, and Progress Reports		30-Jun-12		Minutes of site meetings, and Progress Reports		30-Jun-12
TOTAL BUDGET ALLOCATION		14,625,000.00		VOTE NUMBER		MIG
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Complete delivery of pipes	1-Jul-10	30-Sep-11	6,000,000.00			-
Tender for pipe installation	1-Jul-11	30-Jun-12		3,000,000.00	3,500,000.00	2,125,000.00

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

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Provision					
PROJECT MANAGER	Manager Project Management Unit					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Mvenyane Water Supply All Phases	To provide basic services to RDP Standards to 2'305 Households (13830 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Project finally completed and handed over to Water Services Provisioning Section.	31 September 2011		Completion certificates (as-built drawings & O & M manuals)		To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Progress reports and site meeting minutes	31 September 2011		Progress reports and site meeting minutes		31 September 2011	
TOTAL BUDGET ALLOCATION	3,412,500.00		VOTE NUMBER		MIG	
PROJECT MILESTONES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction	1-Feb-10	30-Sep-11	1,500,000.00	Nil	Nil	Nil
Start of Retention period	1-Oct-11	30-Sep-12	Nil	Nil	Nil	1,912,500.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Provision					
PROJECT MANAGER	Manager Project Management Unit					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Nchodu Water Supply	To provide basic services to RDP Standards to Nchodu & Nkasela community		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET	
Project finally reaches end of defects liability period	31 September 2011		Final completion certificate		To provide the community with potable water	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	
Final completion certificate & release of retention	31 September 2011		Final completion certificate		31 September 2011	
TOTAL BUDGET ALLOCATION	541,125.00		VOTE NUMBER	MIG		
PROJECT MILESTONES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Start of Retention period	1-Aug-10	31-Jul-11	Nil	541,125.00	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)		
Ngqumane Water Supply		To provide RDP Standards Services to 510 Households. (3'060 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		
Scheme reaches end of defects liability period		30-Jun-12		Completion certificates (as-built drawings, O & M manuals and operator)		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		
Final completion certificate		30-Jun-12		Final completion certificate		
TOTAL BUDGET ALLOCATION		1,462,500.00		VOTE NUMBER		
				MIG		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Release retention	1-Jul-11	30-Jun-12	Nil	Nil	Nil	1,462,500.00

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

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

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Provision					
PROJECT MANAGER	Manager Project Management Unit					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Tholang Water supply	To provide basic services to RDP Standards to 2'305 Households (13830 people)		The municipality is striving towards offering potable water, sanitation and environmental sustainable health & hygiene to maintain a clean, safe and healthy environment. Eradicate water services backlogs. Affordable and reliable municipal services. Regular investment in infrastructure and productive equipment.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET		
Project finally completed and handed over to Water Services Provisioning Section.	30-Jun-12		Completion certificates (as-built drawings & O & M manuals)	To provide the community with potable water		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE		
Completion certificate	30-Jun-12		Completion certificate	30-Jun-12		
TOTAL BUDGET ALLOCATION	536,250.00		VOTE NUMBER	MIG		
PROJECT MILESTONES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Start of Retention period	1-Jul-11	30-Jun-12	-	-	-	536,250.00

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

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

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

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

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

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

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

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Senior Manager - Technical Services					
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)				
Maintenance of Water Schemes & Water interventions.	To prevent unexpected break downs on water schemes.	Ensure continuous / uninterrupted access to water supply for communities				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Continuous flow of water with minimum interruptions & preventative maintenance of schemes	30 June 2012	-Maintained uninterrupted supply -Minimal community complaints of water interruption -Updated maintenance plan -Inventory of available stock (spares) -Availability of maintenance vehicles		To prevent unexpected break downs on water schemes		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Monthly operations and maintenance reports updated	30 June 2012	Monthly operations and maintenance reports updated	Monthly			
TOTAL BUDGET ALLOCATION	R 38,700,000.00	VOTE NUMBER	V5			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Appoint Service Provider update operations and maintenance preventative plan and procedures that includes the Mbizana and Ntabankulu LMS	1 July 2011	31 July 2012	R 400,000.00	Nil	Nil	Nil
2. Installation of Fire Hydrants	1 July 2011	30 June 2012	R 400,000.00	R 400,000.00	R 400,000.00	R 400,000.00
3. Conversion of Diesel driven Pumps to Electric	1 July 2011	30 June 2012	R 600,000.00	R 600,000.00	R 600,000.00	R 600,000.00
4. Mechanical & Electrical Maintenance of WWTW, WTW, Urban and Rural Installations, fuel, oil, service equipment and tools	1 July 2011	30 June 2012	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00
5. Extension of tap stands and pipelines	1 July 2011	15 June 2012	R 300,000.00	R 500,000.00	R 500,000.00	R 500,000.00
6. Equipping of boreholes	1 July 2011	15 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
7. Unblocking and Jetting of sewer pipelines and pipe and manholes replacement	1 July 2011	15 June 2012	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00

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

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Senior Manager – Technical Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Water Purification	Ensure that water is within required standard (SANS 241)	Ensure that water is within required SA standard for water quality				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Number of water quality samples analyzed (no of rural schemes, and treated water in plants)	Monthly	Availability of water treatment chemicals and water treatment works testing equipment.		Water complies with (SANS 241) standards and GDS certification		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Reporting to DWA, BDS	Monthly	Compliance with the water quality standards and qualify for GDS certification	Monthly			
TOTAL BUDGET ALLOCATION	R 2,700,000.00		VOTE NUMBER			V5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchase of water treatment chemicals and solutions	1 July 2011	30 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
-Purchase of Laboratory Equipment	1 July 2011	30 June 2012	R 75,000.00	R 75,000.00	R 75,000.00	R 75,000.00
Water Quality Monitoring	1 July 2011	30 June 2012	R 375,000.00	R 375,000.00	R 375,000.00	R 375,000.00
Collection of Samples	1 July 2011	30 June 2012	R 175,000.00	R 175,000.00	R 175,000.00	R 175,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Services Manager –Technical Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Water meter Installations	Ensure that all erven in urban and peri-urban have meters.	Install meters to all urban, peri urban and rural areas with high level of service				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Water meters installation at all yard, house connections including rural areas and meter replacement	On going	Number of Ervin & yard connections metered including rural areas meters		All Ervin in urban and peri-urban have meters installed.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE		
Compare list of installed meters with town Ervin numbers and households	Monthly	Percentage of water supplied which is billed		30 June 2012		
TOTAL BUDGET ALLOCATION	R 1,500,000.00	VOTE NUMBER		V5		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchasing and installation of b bulk and distribution meter installation in all our areas	1 July 2011	30 June 2012	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
Water Meter installation and Maintenance Plan	1 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Calibration of meters	1 July 2011	30 June 2012	R 150,000,00	R 75,000.00	R 75,000.00	Nil
Monthly meter replacement program	1 July 2011	30 June 2012	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Senior Manager – Technical Services					
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)				
Refurbishment of Matatiele Waste Water Treatment Works infrastructure	-Ensure that effluent is within required standard (SANS 241). -Ensure continuous un-interrupted effluent treatment to all works -Repairs and Rehabilitation of Dilapidated Infrastructure within the works	-Ensure that final effluent is within required standard (SANS 241). -Ensure continuous un-interrupted effluent treatment to all works -Ensure that all infrastructure is in operational state				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Produce effluent from WWTW within specification, operate and maintain all the infrastructure within the works	Daily	-Maintained uninterrupted service -Updated maintenance plan Reduce smells and discharging of untreated effluent to the environment	To prevent unexpected break downs on the waste water works			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Monthly reports and site meetings minutes	Monthly	-Replaced settling tank flaps, bearings, pumps, aerators, final effluent ponds, chlorination system, construction of grids at the 2 pump stations and the works in good working condition. Fenced works to prevent unauthorized access. -Minutes of meetings -As-built drawings -Operations and Maintenance Manuals, plans and procedures	30 June 2012			
TOTAL BUDGET ALLOCATION	R 3,500,000.00	VOTE NUMBER	V5			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Operations and Maintenance plan for all WWTW	1 July 2011	30 June 2012	R 200,000.00	Nil	Nil	Nil
-Refurbishment of Matatiele Waste Water Treatment Works, repairs to all civil structures, oxidation ponds and security fencing -Lighting system	1 July 2011	30 June 2012	R 750,000.00	R 1,500,000.00	R 750,000.00	Nil
Fencing of the Mt Frere WWTW	1 July 2011	30 June 2012	R 300,000.00			

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

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Senior Manager – Technical Services					
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)				
Drought Relief Intervention	Augment existing dry water schemes, supply extra emergency storage tanks	Augment existing dry water schemes, supply extra emergency storage tanks				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	TARGET		
Construction of emergency water supply water points	30 June 2012	Equipped boreholes, captured springs, extended reticulation and construction or supply of storage tanks.		Ongoing as per the requirement and determination of the drought stricken areas		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Reports, construction records, meeting minutes etc.	Monthly	As reflected in construction record	Monthly			
TOTAL BUDGET ALLOCATION	R 5,000,000.00	VOTE NUMBER	V5			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Equip boreholes and construction of pump houses, capture springs and weirs, Extension of reticulations and construction of storages	1 July 2011	30 July 2012	Nil	NIL	NIL	NIL
Mvubini	1 July 2011	30 June 2012	R 100,000.00	R 100,000.00	R 100,000.00	Nil
Mahlabathini	1 July 2011	30 June 2012	Nil	R 200,000.00	R 100,000.00	R 100,000.00
Mandileni	1 July 2011	30 June 2012	R 100,000.00	R 200,000.00	R 100,000.00	Nil
Ngwetsheni	1 July 2011	30 June 2012	R 100,000.00	R 200,000.00	R 100,000.00	Nil
Hillside/Mzongwana Villages	1 July 2011	30 June 2012	R200,000.00	R 150,000.00	R 150,000.00	R 200,000.00
Ncome Springs	1 July 2011	30 June 2012	R 100,000.00	R 200,000.00	R 100,000.00	Nil
Kwa-Bhaca Villages	1 July 2011	30 June 2012	R 500,000.00	R 400,000.00	R 400,000.00	R 500,000.00
Ntabankulu Villages	01 July 2011	30 June 2012	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Senior Technical Services Manager					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Maintenance of Municipal Buildings	Provide maintenance to all municipal buildings		Provide maintenance to all municipal buildings			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		KEY	TARGET
Maintain uninterrupted services at the premises	Ongoing process from 01 July 2011 to 30 June 2012		Preventative maintenance Plan			Ongoing maintenance on all infrastructure and electrical installation
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Maintenance record updated	Every 4 months		As reflected in maintenance record		Every 4 months	
TOTAL BUDGET ALLOCATION	R 1,900,000.00		VOTE NUMBER		5	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appoint structures consultant to assess the ANDM offices structure	1 July 2011	30 June 2012	R 150,000.00	R	R	R
Develop maintenance plan	1 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Install carports	1 July 2011	30 June 2012	R 300,000.00	Nil	Nil	Nil
Maintain to all ANDM buildings	1 July 2011	30 June 2012	R 200,000.00	R 500,000.00	R 400,000.00	R 400,000.00
Land-scaping	1 July 2011	30 June 2012	R 100,000.00	Nil	R 100,000.00	Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Senior Technical Services Manager					
PROJECT TITLE	PROJECT OBJECTIVE (S)	IDP OBJECTIVE (S)				
Road Maintenance	Assist Local Municipality by maintaining their access roads	Assist Local Municipality by maintaining their access roads				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES	KEY PERFORMANCE INDICATORS	TARGET		
-Uninterrupted maintenance of the plant -Verification and planning of the roads earmarked for maintenance	30 June 2012	Preventative maintenance conducted on all plant		Ongoing maintenance of plant		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATE	
-Keeping maintenance record updated -Records of roads distances to be maintained	Monthly	-Updated maintenance record -Logbooks -Records of hours spent by each plant working or standing -Income from the utilization of the plant -Monthly roads maintenance plan			Monthly	
TOTAL BUDGET ALLOCATION	R 1,200,000.00			VOTE NUMBER		5
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop roads maintenance plan	1 July 2011	30 June 2012	Nil	Nil	Nil	Nil
Service Provider Management fee	1 July 2011	30 June 2012	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
Appoint Service Provider to repair and maintain plant including punctures and tyre replacement	1 July 2011	30 June 2012	R 450,000.00	R 350,000.00	R 450,000.00	R 350,000.00
Renewal of licenses, fuel, oil and hydraulic oil	1 July 2011	30 June 2012	R 350,000.00		R 350,000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Municipal Services					
FOCUS AREA	Mbizana, Ntabankulu, Matatiele & Mzimvubu Local Municipalities Water Services Provision					
PROJECT MANAGER	Senior Technical Services Manager					
PROJECT TITLE	PROJECT OBJECTIVE (S)		IDP OBJECTIVE (S)			
Mt Ayliff Bulk Water Supply	Augmentation of Mt Ayliff water supply scheme		Provide portable access water to Mt Ayliff town.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS		KEY	TARGET
Rehabilitation of the river abstraction to meet the designed capacity and develop the Sigidini spring to supplement.	Monthly		Quantity of water increase and improve water provision in Mt Ayliff Town			Monthly
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Reduce water interruptions	30 June 2012		Completion of works		Ongoing	
TOTAL BUDGET ALLOCATION	R 4,000,000.00		VOTE NUMBER		V5	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Modification / Reconstruction of intake sump	1 July 2011	30 June 2012	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00
Installation of solid handling pumps	1 July 2011	30 June 2012	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00
Sigidini Spring	1 July 2011	30 June 2012	R 100,000.00	R 200,000.00	R 300,000.00	Nil
Pre-settling tank and storage	1 July 2011	30 June 2012	R 100,000.00	R 200,000.00	R 300,000.00	Nil
Construct additional raw water storage	1 July 2011	30 June 2012	R 100,000.00	R 300,000.00	R 200,000.00	Nil
Modification at the head of works and construction of high level reservoir	1 July 2011	30 June 2012	Nil	R 300,000.00	R 300,000.00	R 200,000.00

2. COMMUNITY DEVELOPMENT SERVICES

2.1 ISD & CUSTOMER CARE

NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation					
FOCUS AREA		Sustainable service delivery and institutional capacity					
PROJECT MANAGER		Mr M.Z. Silinga					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Institutional Social Development -Social Facilitation		To build institutional capacity to plan, manage and sustain ANDM capital projects To align the 2 LMs in all the ISD set-up of ANDM		Implement an effective and efficient ISD policy for the re-aligned district			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
<ul style="list-style-type: none"> - Increased accountability and transparency - Zero % on vandalism - Capacity of PSC increased - Project ownership increased and harnessed -Reduced service delivery complaints 		30 th June 2012		-All municipal projects are community owned & sustainable		Well trained PSCs & VWCs who will ensure effective communication with communities	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
<ul style="list-style-type: none"> -PSC functional before, during & after project completion - PSC meetings held quarterly and minutes available -Individual Projects files available - Community ownership 		30 June 2012		PSC functioning – reporting to the respective communities and ANDM on a monthly basis		30 June 2012	
TOTAL BUDGET ALLOCATION		R400 000		VOTE NUMBER: 06			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Conduct community mobilization in all new projects and increase awareness		01/07/2011	30/06/2012	R5 000	R20 000	R5 000	R5 000
-Develop Health and hygiene training manual internally &externally train all facilitators on key KPAs, to be on the same par		30/08/2011	30/12/2012	R10 000	R40 000	R(0)	R(0)
-Conduct rural participatory appraisal and feasibility of projects to be implemented		30/07/2011	30/05/2012	R5 000	R10 000	R5 000	R(0)
- Setting up PSC in all new projects and support existing ones		01/08/2011	30/06/2012	R5 000	R15 000	R10 000	R10 000
- Conduct training needs analysis for PSCs		01/09/2011	30/03/2012	R(0)	R5 000	R(0)	R(0)
- Conduct training and capacity building for all PSCs established		01/10/2011	30/05/2012	R(0)	R20 000	R(0)	R(0)

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation					
FOCUS AREA	Social Crime prevention					
PROJECT MANAGER	Mr MZ Silinga					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Social crime prevention programme	<ul style="list-style-type: none"> - Reduce escalating level of social contact crime within the district through crime awareness campaigns - use sport as a tool to engage youth in active participatory activities in the areas - Coordinate the functioning and sitting of district crime prevention committee with reports from all stakeholders - Attend JOINT meetings and advise stakeholders on crime hot sport and appropriate strategies relevant 	To promote crime free district through crime awareness programmes				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
<ul style="list-style-type: none"> -Approved district crime prevention strategy by council - Minutes and agendas of DCPC - Produce monthly report of the above structure to standing committee for noting and intervention if a needs warrants such 	30 th June -2012	-Reduce crime levels at community level and Increased functioning of CPFs at LM's	Crime free Alfred Nzo district municipality (Aligned boundaries)			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
<ul style="list-style-type: none"> - Active functioning CPFs - Minutes and reports of District community safety forum - Stock branding workshops conducted – reports - Cluster crime prevention awareness plans for execution – approved by standing committees 	30 th June 2012	Monthly CPFs meeting sitting with progress report from villages	30 th June 2012			
TOTAL BUDGET ALLOCATION	R100 000	VOTE NUMBER: 06				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop Data base for all CPF' and their plans	01/07/2011	30/06/2012	R5 000	R5 000	R(0)	R(0)
Stock branding workshops held in 7x zone centers, and also Mbizana & Ntabankulu	01/09/2011	30/05/2012	R10000	R10 000	R14 000	R5000
Conduct crime awareness workshops in the 4x LMs	30/09/2011	30/05/2012	R(0)	R15 000	R15 000	R(0)
Facilitate district monthly crime community safety forums	15/07/2011	30/05/2012	R10 000	R3000	R3000	R5000

NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation					
FOCUS AREA		effective customer care management					
PROJECT MANAGER		Mr MZ Silinga					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Customer Care		Establish a central coordinating customer care (call center) within ANDM that responds to the general complaints of ANDM customers/clients -Align the 2 LMs with existing ANDM		Establish a central customer care centre, with its satellites			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
- Call center established with functioning personnel		30 th June -2012		Improved quality of service which will lead to customer satisfaction		Provide effective & efficient services to ANDM customers on time	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
- Call center operational & be able to respond to customer complaints within the prescribed time (TAT)		30 June 2012		- Reduced customer complaints - TAT has been shortened		30 th June -2012	
TOTAL BUDGET ALLOCATION		R400 000		VOTE NUMBER:		V6	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Functioning customer care change management control committee		30/08/2011	30/12/2011	R(0)	R(0)	R(0)	R(0)
Marketing Call center		15/07/2011	31/06/2012	R10 000	R5 000	R2 500	R2 500
Develop an aligned customer care procedure manual		30/07/2011	30/05/2012	R5 000	R15 000	R(0)	R(0)
Develop a customer care policy – customized for ANDM rural status		01/08/2011	31/12/2011	R25 000	R25 000	R(0)	R(0)

2.2 THUSONG SERVICE CENTRE

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

2.3 DISASTER MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	Good governance and Public Participation					
FOCUS AREA	Immediate relief of communities affected by disasters					
PROJECT MANAGER	Mr M.Z Silinga					
PROJECT TITLE	PROJECT OBJECTIVE(S)	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	30 December 2011	-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	
-Community awareness campaigns	30 June 2012					
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 December 2011 30 June 2012	-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 2012	
TOTAL BUDGET ALLOCATION	R800 000-00			VOTE NUMBER		V6
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Facilitate appointment of Supplier for relief material	01/08/2011	30/11/2011	Nil	Nil	Nil	Nil
-Facilitate procurement and storage of relief material	30/11/2010	31/06/2012	Nil	R 400.000.00	R 100.000.00	R 100.000.00
-Community awareness programmes on disaster management	01/08/2011	31/06/2012	R 50.000.00	R 50.000.00	R 50.000.00	R 50.000.00

NATIONAL KEY PERFORMANCE AREA	Good governance and Public Participation					
FOCUS AREA	Develop a District comprehensive Disaster risk assessment Plan					
PROJECT MANAGER	Mr MZ Silinga					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
- Disaster Risk Assessment for new Local Municipalities and alignment	- Development of new disaster management plan for the new district	-To have a well co-ordinated Disaster Risk Management plan for the whole district.as the new demarcation				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
-Improved and detailed Disaster Management Plan -Improved Disaster Risk Management strategies in pre and post disaster phases	30 April 2012 31 May 2012	-Disaster Risk Assessment plan 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	
-A comprehensive Risk assessment plan in place	30 April 2012	-District municipality and communities well informed of areas of high risks for disasters. -Improved planning and implementation plans in place.			31 May 2012	
TOTAL BUDGET ALLOCATION	R700 000-00	VOTE NUMBER			V6	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Facilitate the Appointment of Service Provider	01/08/2011	31/10/2011	R100. 000-00	Nil	Nil	Nil
-Project Team Establishment and workshop facilitation	01/11/2011	30/12/2011	Nil	R 100 000.00	Nil	Nil
-Areal situational assessment and first draft report	15/11/2011	30/12/2011	Nil	R 1 500 000.00	Nil	Nil
-Stakeholders consultation and final risk assessment report and first draft of disaster management plan	15/02/2012	28/02/2012	Nil	R 150.000.00	Nil	Nil
-Final disaster management plan and submission for approval	01/03/2011	31/03/2012	Nil	Nil	R 200. 000-00	Nil

2.4 FIRE AND RESCUE SERVICES

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Promote sustainable fire safe environment through service delivery					
PROJECT MANAGER	Executive Manager Community Development Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Procurement of fire service resources(fire truck, hazmat vehicle, skid units , equipment & protective clothing	-To protect public land, assets and values from the adverse effects of fire and accidents -To save lives			To ensure safe and sustainable environment for the residents and visitors to the district against fire and accidents.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
Improved reaction and protection of lives, land and property	01 October 2011 – 31 January 2011		Effective and efficient service delivery		01 October 2011 – 31 January 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Responding to call outs			Improved response time.			
TOTAL BUDGET ALLOCATION	R 7 100 000,00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of procurement documentation	01/10/2011	31/01/2012	Nil	Nil	Nil	Nil
Facilitation of procurement processes	01/10/2011	31/01/2012	Nil	R 30 000	Nil	Nil
Delivery of the assets	01/10/2011	31/01/2012	Nil	Nil	R 7 070 000,00	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 750 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of service provider	31/07/2011	30/09/2011	R 10 000	Nil	Nil	Nil
Development of the terms of reference	01/10/2011	31/10/2011	Nil	R 250 000	Nil	Nil
Situational analysis	01/11/2011	15/01/2009	Nil	Nil	R 250 000	Nil
Production of Scientific fire risk report	16/11/2011	31/01/2011	Nil	Nil	Nil	Nil
Development of ANDM fire safety plan	01/02/2012	31/03/2012	Nil	Nil	R 240 000	Nil

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

NATIONAL KEY PERFORMANCE AREA	Basic Service <u>Delivery</u>					
FOCUS AREA	Promote sustainable fire-safe environment through service delivery					
PROJECT MANAGER	Executive Manager Community Services					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Fire prevention	-To promote the achievement of a fire-safe environment for the benefit of all the persons within ANDM -To promote fire safe practices within the district.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES	
-To ensure proper and sufficient work for the prevention and suppression on private/public land in the ANDM	01/07/2011		Proper prevention and suppression on public/private ownership will be achieved.		01/07/2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Number of fire safety inspections conducted, fire safety awareness and law enforcement programs	30/06/2010		Community awareness			
TOTAL BUDGET ALLOCATION	R 1 150 000,00		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of the fire safety unit	31/07/2011	30/09/2011	R 250 000	Nil	Nil	Nil
Development and launch of the Public Information, Education & Relations team (P.I.E.R)	01/10/2011	31/10/2011	Nil	R 250 000	Nil	Nil
Capacitation of the team	01/11/2011	15/01/2009	Nil	R 250 000		Nil
Procurement of the educational material	16/11/2011	31/01/2011	Nil	Nil	R 150 000	Nil
Awareness and Public education programs	01/02/2012	31/03/2012	Nil	Nil		R 250 000

2.5 MUNICIPAL HEALTH SERVICES

2.5.1 Water Quality Monitoring

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	MZ Silinga					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Water Quality Monitoring	To reduce prevalence rate of water borne related illnesses.	To monitor the quality of water supplied to the communities by ANDM WSA.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Quality of water used for domestic purposes free from any impurities.	30 June 2012	Healthy communities. Water pollution controlled. Compliance with legislation	750 samples taken & analyzed per year			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE			
Reduced waterborne related illnesses	30 June 2012	-Less incidents of water borne diseases	30 June 2012			
TOTAL BUDGET ALLOCATION	R600 000	VOTE NUMBER	V6			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Beefing up of existing water kits & purchasing new ones for Ntabankulu & Mbizana	01 July 2011	01 March 2012	R60 000	R200 000	45 000	Nil
Water samples taken & analysed	01 July 2011	30 June 2012	R35 000	R20 000	R20 000	R20 000
Capacity building of officials on updates & purchasing of SANS 0241& related legislation	01 July 2011	31 April 2012	R10 000	85 000	R95 000	10 000

2.5.2 Food Control & Safety

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

2.5.3 Health & hygiene promotion

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	MZ Silinga					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Health & hygiene awareness campaigns	1. To increase the knowledge of communities (especially the school children community) on health and hygiene issues. 2. To monitor project based health and hygiene in areas 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	
Well informed communities	Reviewed quarterly		Communities with healthy lifestyles		Less or reduced cases/deaths caused by water related diseases	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
No of visits conducted	Quarterly		No of water-borne communicable disease outbreaks/cases		Monthly	
TOTAL BUDGET ALLOCATION	300 000.00		VOTE NUMBER		V6	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. 60% of ANDM communities (especially school kids) to have adequate knowledge on health and hygiene issues	01 July 2010	30 June 2010	75 000	95 000	65 000	65 000

2.5.4 Waste Management Monitoring

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

2.5.5 Health surveillance of premises

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	MZ Silinga					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Health surveillance of business premises	Ensure that all non food businesses, Government premises and residential premises comply with minimum health requirements.			To ensure that food and non-food businesses, schools, and govt buildings are evaluated and monitored.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Buildings in DM conforming to the standard building regulations and all related legislation	30 June 2012		Healthy environments			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Aesthetic look	30 June 2012		Reports of compliance		30 June 2012	
TOTAL BUDGET ALLOCATION	300 000		VOTE NUMBER		V6	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Evaluation of buildings	01 July 2011	30 June 2012	35 000	40 000	30 000	25 000
Government premises (including clinics and schools - rural and urban)	01 July 2010	30 June 2011	25 000	30 000	25 000	30 000
Primary School Nutrition Programme designs	01 July 2010	30 June 2011	15 000	15 000	15 000	20 000
Funeral undertakers that meet regulations	01 July 2010	30 June 2011	15 000	15 000	10 000	15 000

2.5.6 Surveillance & prevention of communicable diseases

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Healthy communities					
PROJECT MANAGER	MZ Silinga					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
a) Surveillance & prevention of communicable diseases 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.			Surveillance of communicable diseases		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
- No of EPR plans properly co-ordinated - No of assessments & investigations conducted (after receipt of notifications) -No of exhumations reported and monitored	01 July 2011 to 30 June 2012		Healthy environments			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Reports	01 July 2011 to 30 June 2012		No of cases/ Reduction rate vs reporting rate of communicable diseases.		01 July 2011 to 30 June 2012	
TOTAL BUDGET ALLOCATION	150 000.00		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 2011	30 June 2012	15 000	20 000	25 000	10 000
DEHIS (District Environmental Health Information Systems) updated & functional	01 July 2011	30 June 2012	Nil	80 000	Nil	Nil

3. MUNICIPAL MANAGERS OFFICE

3.1 DEVELOPMENT PLANNING

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Sustainable development					
PROJECT MANAGER		Manager Development Planning					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Integrated Development Plan Review		To provide services in a holistic and integrated manner and forge partnerships with stakeholders		To have a Credible IDP that enables the municipality to achieve its mandate of effective service delivery in an efficient manner			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Sustainable development and increased partnerships with other stakeholders to participate in the IDP processes for alignment and integration of programmes		31 September 2011		Credible IDP Review		-Improved IDP processes and the quality of information in the IDP. -Improved stakeholders groups participating in IDP processes by End May 2011. -Implementable IDP	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Council Resolution Adopting IDP		31 May 2012		IDP assessed by DLGTA and declared credible MEC for DLGTA.		30 June 2012	
TOTAL BUDGET ALLOCATION		R800 000.00		VOTE NUMBER		V3	
PROJECT MILESTONES/ INPUTS INDICATORS		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Development of IDP Process Plan and facilitate adoption process by Council.		01 July 2011	31 July 2011	Nil	Nil	Nil	Nil
2. Formulation of Committees (IDP Representative and Steering)		01 August 2011	31 August 2011	5000.00	Nil	Nil	Nil
3. Situational Analysis/ Research		01 September 2011	14 October 2011	15 000.00	40,000.00	Nil	Nil
4. Meetings (Rep and Steering Committees)		01 August 2010	31 May 2011	10,000.00	10,000.00	10,000.00	5000.00
5. Community and Stakeholders Consultation		01 September 2010	31 May 2011	10,000.00	500,000.00	5,000.00	25,000.00

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

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation					
FOCUS AREA	Good Governance and accountability					
PROJECT MANAGER	Manager Development Planning					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Institutional Performance (Quarterly and Mid-Term Assessment Reports) 2011/12	To ensure proper reporting on performance by the municipality.			-To ensure good governance through compliance with relevant legislation and culture of accountability -To ensure balance between performance and expenditure of the municipal approved budget.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGETS	
-All quarterly reports including Mid-term report prepared and submitted to all relevant organs of accountability	Within 30 days after end of a quarter		-Improved sense of compliance, -Effective management and accountability -Positive balance between the achievements on service delivery and the budget spent resulting in positive audit outcomes. -Improved Monitoring and evaluation approach		Improved sense of compliance, accountability and balance between the achievements on service delivery and the budget spent.	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
-All quarterly reports submitted in time to Council and Council resolutions obtained. -All reports submitted to relevant organs of state including Treasury Department	-31 October 2011 -25 January 2012 -30 April 2012 -31 July 2012		-Positive outcomes on compliance issues through good governance and confirmed by the Auditor General through Municipal Auditing Process.		30 November 2011	
TOTAL BUDGET ALLOCATION	Operating Budget		VOTE NUMBER		V3	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Collection of departmental quarterly reports and consolidation of reports for submission to Mayoral and Council and submission to organs of state	01 October 2011	31 October 2011	Nil	Nil	Nil	Nil
-Collection of departmental mid-term performance reports and get them consolidated for submission to Mayoral and Council	02 January 2012	13 January 2012	Nil	Nil	Nil	Nil
-Facilitate adoption process of Mid-term reports by Mayoral and Council and submission to organs of state	16 January 2012	25 January 2012	Nil	Nil	Nil	Nil
-Collection of departmental quarterly reports and consolidation of reports for submission to Mayoral and Council and to organs of state	01 April 2012	30 April 2012	Nil	Nil	Nil	Nil
-Collection of departmental quarterly reports and consolidation of reports for submission to Mayoral and Council and to organs of state	01 July 2012	31 July 2012	Nil	Nil	R5 000-00	Nil

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

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

GEOGRAPHIC INFORMATION SYSTEM

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provisioning of basic water services to the satisfaction of residents					
PROJECT MANAGER		GIS Specialist					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
GIS Upgrade		To maintain an accurate and consistent database of water infrastructure and other GIS information.		Planning, Infrastructure development and water services delivery.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Integrated water infrastructure database to inform backlog eradication plans. Up-to-date GIS database containing all the ANDM datasets.		30 JUNE 2012		An updated and comprehensive Geodatabase for ANDM.		Availability of all datasets in the database within the ANDM.	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Ability to produce maps of the entire district reflecting the status quo of service delivery, backlogs etc		30 June 2012		Complete, current and accurate GIS database for ANDM.		30 June 2012	
TOTAL BUDGET ALLOCATION		R800 000		VOTE NUMBER		V3	
PROJECT MILESTONES/ INDICATORS	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Asset and Liability Register		01 July 2011	30 June 2012	100 000	70 000	60 000	70 000
Software Maintenance		01 July 2011	30 September 2011	100 000	Nil	Nil	Nil
Meter Capturing/Reading		01 July 2011	30 June 2012	50 000	50 000	50 000	50 000
Settlement boundary and name verification		01 September 2011	30 November 2011	Nil	50 000	Nil	Nil
GIS Policy		01 September 2011	31 October 2011	Nil	50 000	Nil	Nil
Hardware Maintenance		01 July 2011	30 June 2012	15 000	15 000	15 000	15 000
Study on GIS Shared Services Approach		01 July 2011	30 September 2011	40 000	Nil	Nil	Nil

3.2 LOCAL ECONOMIC DEVELOPMENT

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

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

NATIONAL KEY PERFORMANCE AREA	Local Economic Development					
FOCUS AREA	Accelerate implementation of Local Economic Development programmes and job creation through skills development					
PROJECT MANAGER	Manager Development Planning/Economic Planner					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
District Growth and Development Summit Review	-To review the DGDS resolutions			- Achieve economic growth through the collaboration of stakeholder efforts -Poverty alleviation through job creation		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			TARGET DATES
District Growth and Development Summit Review	28 th February 2012		-To have reviewed the DGDS resolutions			28 th February 2012
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES
- All relevant stakeholders mobilized and participating in the process	28 th February 2012		- Stakeholders mobilized to form part of the process			28 th February 2012
TOTAL BUDGET ALLOCATION	Equitable Share - R 250,000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Core DST mobilized to lead the process	01/07/11	31/09/11	Nil	Nil	Nil	Nil
Incorporation of the project into the DST Work Plan	01/07/11	31/07/11	Nil	Nil	Nil	Nil
Development of a process plan for DGDS: Terms of Reference	01/08/11	30/08/11	Nil	Nil	Nil	Nil
Mobilisation of stakeholders	01/07/11	28/02/12	Nil	Nil	Nil	Nil
DGDS	01/02/12	28/02/12	Nil	Nil	R150,000	Nil
Consolidation of DGDS outcomes/resolutions: DGDS Report	01/03/12	31/04/12	Nil	Nil	Nil	R100,000

NATIONAL KEY PERFORMANCE AREA	Local Economic Development					
FOCUS AREA	Accelerate implementation of Local Economic Development programmes and job creation through skills development					
PROJECT MANAGER	Manager Development Planning/Economic Planner					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
SMME Strategy Development	-To develop a strategic developmental framework for SMME development in ANDM			Achieve economic growth through the SMME development Poverty alleviation through job creation		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			TARGET DATES
SMME Development Strategy	30 th November 2011		To have an SMME development strategy for ANDM			30 th November 2011
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES
All relevant stakeholders mobilized and participating in the process	30 th of November 2011		SMME development initiatives guided by the SMME Development Strategy			30 th April 2012
TOTAL BUDGET ALLOCATION	Equitable Share - R 450,000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Core DST mobilized to participate in the process	01/07/11	31/09/11	Nil	Nil	Nil	Nil
Incorporation of the project into the DST Work Plan	01/07/11	31/07/11	Nil	Nil	Nil	Nil
Appointment of Service Provider	01/07/11	31/07/11	Nil	Nil	Nil	Nil
Confirming the drivers and launching the process: Inception Report	01/08/11	30/08/11	R45,000	Nil	Nil	Nil
Investigation and analysis of the SMME development context, challenges, possibilities and constraints: Situational Analysis including SWOT Analysis	01/09/11	30/09/11	R225,000	Nil	Nil	Nil
Development of Strategic Framework	01/10/11	31/10/11	Nil	R135,000	Nil	Nil
Implementation Plan including Final SMME Strategy Document	01/11/11	30/11/11	Nil	R90,000	Nil	Nil

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

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

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

MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
- All relevant stakeholders mobilized and participating in the process including, Extended DST, Core DST and Strategic Planning Committee	30 th June 2012	- Implementation of DST Work Plan	30 th June 2012			
TOTAL BUDGET ALLOCATION	Nil	VOTE NUMBER				
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
- Strengthening of membership and commitment	01/07/11	31/07/11	Nil	Nil	Nil	Nil
- Linkage of DST engagement with strategic LED planning processes of the District	01/07/10	30/06/11	Nil	Nil	Nil	Nil
- Refinement of DST Work Plan	01/07/11	31/07/11	Nil	Nil	Nil	Nil
- Implementation of DST Work Plan						
- Continuous maintenance and updating of DST LED project database	01/07/11	30/06/12	Nil	Nil	Nil	Nil
- Ongoing quarterly reporting	01/07/11	30/06/12	Nil	Nil	Nil	Nil
- Selected project site visits to establish best practice and lesson learnt	01/07/11	30/06/12	Nil	Nil	Nil	Nil
- Provision of high level technical implementation support	01/07/11	30/06/12	Nil	Nil	Nil	Nil
- Implementation of DST Capacity Building Plan as per the Municipal Capacity Building Plan	01/01/12	30/06/12	Nil	Nil	Nil	Nil

3.3 INFORMATION AND COMMUNICATION TECHNOLOGY

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

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

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

Procurement and installation of hardware and software	July 2011	September 2011	R400,000	NIL	NIL	NIL
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NATIONAL KEY PERFORMANCE AREA	Financial Viability						
FOCUS AREA	Information Technology Refresh						
PROJECT MANAGER	IT Manager – T.O. Maphanga						
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)			
Update software licenses	To ensure that the municipality has legal software			To ensure that the municipality has legal software			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Procurement of licenses and software	July 2011			Software Consumption Reports		September 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Consumption Reports	September 2011						
TOTAL BUDGET ALLOCATION	R120,000			VOTE NUMBER			
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement of software licenses	July 2011	September 2011		R120,000	NIL	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	Financial Viability						
FOCUS AREA	Information Technology Refresh						
PROJECT MANAGER	IT Manager – T.O. Maphanga						
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)			
Network Security	To ensure protection of municipal data/information assets			To ensure that the municipal data and information is secured and protected at all times			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Procurement and implementation of network security and monitoring software	July 2011			Software Consumption Reports		September 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Project signoff and closeout report	September 2011						
TOTAL BUDGET ALLOCATION	R120,000			VOTE NUMBER			
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement and installation of Network Security and Monitoring software	July 2011	September 2011		R150,000	NIL	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	Financial Viability						
FOCUS AREA	Information Technology Refresh						
PROJECT MANAGER	IT Manager – T.O. Maphanga						
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)			
Server Room – Smoke Detectors	To ensure protection of municipal data/information assets			To ensure that the municipal IT assets are protected at all times			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Procurement and implementation of smoke and fire suppressants	September 2011			Improved protection of information assets		November 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Project signoff and closeout report	November 2011						
TOTAL BUDGET ALLOCATION	R50,000			VOTE NUMBER			
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement and installation of smoke detectors and fire suppressants	September 2011	November 2011		NIL	R 50,000	NIL	NIL

NATIONAL KEY PERFORMANCE AREA	Financial Viability						
FOCUS AREA	Information Technology Refresh						
PROJECT MANAGER	IT Manager – T.O. Maphanga						
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)			
Website Development – Upgrade	To ensure that the municipality meet the legislative requirements for information sharing, and to update and accommodate changes made by the incorporation of Mbizana and Ntabankulu to ANDM			To ensure that the legislative requirements on access to information are met			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Updated website incorporating changes brought by Mbizana and Ntabankulu	September 2011			Project signoff document		December 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	
Project signoff and closeout report	December 2011						
TOTAL BUDGET ALLOCATION	R80,000			VOTE NUMBER			
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Analyse and document business and technical requirements	September 2011	September 2011		NIL	NIL	NIL	NIL
Appoint service provider and implement	September 2011	December 2011		NIL	R80,000	NIL	NIL

3.4 COMMUNICATIONS

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		communications					
PROJECT MANAGER		Senior communications officer					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Corporate Branding Manual		To assist the institution have a corporate brand			Corporate Branding Manual		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Credible Corporate branding stationary		December 2011			Credible corporate branding stationary		Branding Manual
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Corporate branding manual document		December 2011			Corporate branding manual document		December 2011
TOTAL BUDGET ALLOCATION		R200000			VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Corporate Branding Manual	1 October 2011	31 December 2011	nil	(R200000) Corporate branding workshop and training of six officials	nil	nil	

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		communications					
PROJECT MANAGER		Senior Communications Officer					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Road signage (new boundary)		To have a clear boundary of the district. So that tourist and communities know where they are in the province.			Road signage (new boundary)		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Have Sign boards		First quarter			Have Sign boards		Sign boards
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Sign boards		First quarter			Sign boards		First quarter
TOTAL BUDGET ALLOCATION		R150000			VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Road signage	1 July 2011	30 September 2011	R150000- erect road signs in all	nil	nil	nil	

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

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

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation				
FOCUS AREA		communications				
PROJECT MANAGER		Senior Communications Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Community outreach		To promote the district programmes through the interaction with communities.		Community outreach		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Have two way interaction with communities		Four per quarter		Have two way interaction with communities		Four per quarter
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Pictures and attendance registers		quarterly		Pictures and attendance registers		quarterly
TOTAL BUDGET ALLOCATION		R250000		VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Community outreach	01 July 2011	30 June 2012	R70 000 (four mayoral outreach including services on wheels outreach, one per local municipality	R60 000 (four mayoral outreach including services on wheels outreach, one per local municipality	R60 000 (four mayoral outreach including services on wheels outreach, one per local municipality	R60 000 (four mayoral outreach including services on wheels outreach, one per local municipality

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		communications					
PROJECT MANAGER		Senior Communications Officer					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Newsletter and pamphlets		To promote the district programmes through the publication of newsletters and pamphlets. Update			Newsletter and pamphlets		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Have two way interaction with communities		One a quarter			Newsletter and pamphlet		Newsletter and pamphlet
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Copies of newsletter and pamphlets		One a quarter			Copies of newsletter and pamphlets		quarterly
TOTAL BUDGET ALLOCATION		R250000			VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
-Newsletter and pamphlets	01 July 2011	30 June 2012	R70 000 (one newsletter production and pamphlet)	R60 000 (one newsletter production and pamphlet)	R60 000 (one newsletter production and pamphlet)	R60 000 (one newsletter production and pamphlet)	

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		communications					
PROJECT MANAGER		Senior Communications Officer					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Brail and Translation		Translation important municipal documents in all languages spoken in the area and in brail					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Translated documents in all languages and brail		July 2011			Translated documents in all languages and brail		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Translated documents		July 2011			Translated documents		
TOTAL BUDGET ALLOCATION		R100000			VOTE NUMBER		
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Brail and Translation	1 July 2011	30 June 2012	R25000 (one document)	R25000 (one document)	R25000 (one document)	R25000(one document)	

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

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

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

3.5 SPECIAL PROGRAMMES UNIT AND ATICC

3.5.1. Youth programmes

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

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

3.5.2. People with Disabilities

NATIONAL KEY PERFORMANCE AREA		Service Delivery				
FOCUS AREA		Special Groups				
PROJECT MANAGER		Manager SPU & ATICC				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
People with Disabilities Development Programme		To set guidelines that will enable the ANDM to facilitate the integration of issues of people with disabilities into all policies, plans, programmes and activities of local government. To create an environment that is free of barriers, prejudice and stereotypes in order to maximize access of people with disabilities to basic services.		To coordinate and facilitate the integration and mainstreaming of PWD within the mainstream of the community and to the open labour market.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Develop District Development plan		1 st September 2011		To have integrated District Development plan		Disability forum members and local forums
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
All obstacles that prevent free, equal and effective participation of people with disabilities in decision making structures should be eliminated		1 st July 2012		Enforcement of all legislative framework that seek to prevent prejudice, integration, discrimination and stereotypes		30 th April 2012
TOTAL BUDGET ALLOCATION		400 000		VOTE NUMBER		115
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
District Disability Plan	1 st July 2011	30 th September 2011	20 000	30 000	-	-
6 District forum meetings	1 st July 2011	30 May 2012	2 000	2 000	2 000	2 000
7 Disability empowerment workshop	1 st October 2011	31 st Dec 2011	-	50 000	50 000	50 000
Disability awareness and workshops	1 st July 2011	31 May 2012	5 000	5 000	5 000	5 000
Disability Month	1 st November 2011	3 rd December 2011	-	-	50 000	-
School campaign programme	1 st January 2012	29 February 2012	-	-	50 000	-
Miss Confidence	1 st Oct 2011	31 st Dec 2011	-	50 000	-	-
Disability friendly games	1 st April 2012	340 th June 2012	-	-	-	20 000

3.5.3. Gender programmes

NATIONAL KEY PERFORMANCE AREA		Service Delivery				
FOCUS AREA		Special Groups				
PROJECT MANAGER		Manager SPU & ATICC				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Gender mainstreaming and Equity Programmes		To co-ordinate gender mainstreaming within the municipality's programmes and projects and advice the office of the Executive Mayor on issue of gender and equity.		Economic development of women		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Establishment/review of gender forum		30 July 2012		A functional gender forum		Women from structures of civil society.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
A structure that is representative of existing structures of civil society that is able to advise the Executive Mayor of issues relating to gender.		30 August 2012		Review of Gender Based Violence Action plan		September 2012
TOTAL BUDGET ALLOCATION		500 000		VOTE NUMBER		115
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment/Review of Gender forum /Council	1st July 2011	30 th Sept 2011	30 000	-	-	-
Review of Gender Based Violence Action plan	1 st August 2011	31 September 2011	-	50 000	-	-
Women's Day	1 st July 2011	31 st Sept 2011	100 000	Nil	Nil	Nil
16 Days of Activism	1 st October 2011	30December 2011	-	100 000	Nil	Nil
International Women's Day	5 th Jan 2012	30 March 2012	-	-	40 000	
Women's Economic Empowerment workshop	1 st Oct 2011	1 st June 2012	-	60 000	60 000	60 000
Gender mainstreaming workshop for relevant staff and political heads	1 st April 2012	30 th June 2012	-	-	50 000	-
Facilitation of the establishment of the women's caucus	1 st July 2011	30 th Sept 2011	50 000	-	-	-

3.5.4. Children

NATIONAL KEY PERFORMANCE AREA		Service Delivery				
FOCUS AREA		Special Groups				
PROJECT MANAGER		Manager SPU & ATICC				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Programmes for children		<p>To develop a clear performance indicators in line with the priority areas to ensure effective monitoring and evaluation progress.</p> <p>To allocate resources for the benefit of all the people of the Alfred Nzo District Municipality including children and mechanisms ensuring that these resources reach them.</p> <p>To integrate and mainstream children's interest in the daily projects policies and general functions of the municipality.</p>		<p>To set guidelines that will enable the ANDM to facilitate the integration of issues of children into all policies, plans, programmes and activities of local government.</p> <p>To create an environment that allows the equal participation of beneficiaries including children.</p>		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Develop District Development Strategy for children		30 June 2012		To have integrated District Development strategy		Children below 18 years of age
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
A decrease on actions of violence to children.		1 st July 2012		Enforcement of all legislative framework that seeks to protect children's rights		30 th April 2012
TOTAL BUDGET ALLOCATION		100 000		VOTE NUMBER		115
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
District Children's forum	1 st July 2011	30 th Aug 2011	10 000	-	-	-
Children's workshop on their rights	1 st April 2012	30 th June 2012	-	10 000	-	-
Integrated District Children's policy	1 st July 2011	30 th Aug 2011	5 000	-	-	-
International children's day	1 st April 2012	30 th June 2012	-	-	-	5 000
Children's Parliament	1 st April 2012	30 th June 2012	-	-	-	15 000
Fun Day (right to play)	1 st Oct 2011	30 th Dec 2011	-	20 000-	-	-
School campaign programme	5 th Jan 2012	30 March 2012	-	-	15 000	-
Take a girl child to work day	1 st April 2012	30 th June 2012	-	-	-	10 000
Children's Advisory Council	1 st Oct 2011	30 th Dec 2011	-	10 000	-	-

3.5.5. OLDER PERSONS

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

DISTRCT AIDS COUNCIL and LOCAL AIDS SUPPORT PROGRAMME

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

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

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

EDUCATION AND AWARENESS PROGRAMMES

NATIONAL KEY PERFORMANCE AREA		Service delivery					
FOCUS AREA		Special Groups					
PROJECT MANAGER		Manager SPU & ATICC					
PROJECT TITLE		PROJECT OBJECTIVE(S)		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		TARGETS	
<ul style="list-style-type: none"> -Procurement and distribution of Information and education material (IEC) for the district. -Integration of HIV and AIDS Programme with SPU. -Increase user friendly, community based condom sites. -Coordinate the hosting of Local, International and National institutionalized days. 		1 st July 2011		<ul style="list-style-type: none"> -Communities have access to HIV and AIDS information. -Mainstream HIV and AIDS programmes on Gender, Youth, children and people with disability to increase access to information. -Accessibility of condoms to rural communities. 		<ul style="list-style-type: none"> -One distribution site per ward, and to all public/social gatherings. -Host one integrated event per quarter. -Two or more condom sites per ward. -100% of institutionalized days. 	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
<ul style="list-style-type: none"> -Number of Wards with access to Information. -SPU Programmes integrated with HIV and AIDS. -No of community based user-friendly condom sites established with regular supply of condoms. -HIV & AIDS events coordinated and hosted. 		1 st July 2011		All communities of the district are well informed about HIV and AIDS with positive living life styles.		30 th JUNE 2012	
TOTAL BUDGET ALLOCATION		R300 000		VOTE NUMBER		V115	
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 2011	31 st July 2011	Nil	Nil	Nil	Nil

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

3.6 LEGAL SERVICES UNIT

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

4. 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				VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reading of meters		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Research and procure meter reading system		01 July 2011	31 December 2011	NIL	40 000.00	40 000.00	NIL
Readings captured on SAMRAS for billing		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Run exceptions report		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Refer unfamiliar or defective readings to technical		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Refer faulty prepaid meters to technical		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Renewal of Syntel system – prepaid water system		01 July 2011	30 June 2012	Once	NIL	NIL	NIL
Run meter reading reports		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Prepare report of water leaks		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Review of policy and procedures		01 July 2011	30 June 2012	NIL	NIL	NIL	Once

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY					
FOCUS AREA	INCOME					
PROJECT MANAGER	CHIEF FINANCIAL OFFICER					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Revenue Management	Billing			Municipal liquidity		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Statements	Monthly			Remittance of Statements		50% of total billed
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly Statements Monthly Receipts Monthly Meter Reading Register Monthly system meter reading reports Receipts of DORA Bank Statements of call accounts and investments	At the end of each month			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
Remittance of statements on the 8 th of each month.	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Quotation and Invoice from SA Post Office.	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Print age analysis for reconciliation purposes.	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Conduct a data cleansing and verification of water consumers.	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Receive relevant documentation from respective departments and Invoicing of Fire and plant hire debtors	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Receipts and proper allocation of Grants as per Division of Revenue Act	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Recording of interest received to income accounts	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Direct deposit reconciliation	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL	NIL	Once

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

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY					
FOCUS AREA	INCOME					
PROJECT MANAGER	CHIEF FINANCIAL OFFICER					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)				
Debt Management	Improve Cash flow	Municipal liquidity				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
Implementation of Strategy Implementation of Credit Control and Debt Collection Policy Indigent Policy	Monthly	Increase in revenue collected	100%			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
Meter readings Data Verification Age Analysis Indigent Register Payments agreements	At the end of each month	Statements remitted Indigent application forms	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
Discount schemes	01 July 2011	30 June 2012	Monthly	Monthly	NIL	NIL
Send collection letters	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Selectively make telephone calls to businesses, government departments, and capacity identified households	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Make personal visits	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Develop indigent register which is linked with Local Municipality	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Reconciliation of individual debtors accounts	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Reconciliation of age analysis to control accounts	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL	NIL	Once

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

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY					
FOCUS AREA	EXPENDITURE					
PROJECT MANAGER	CHIEF FINANCIAL OFFICER					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Payment Management	Prevent of fictitious creditors and staff members			Liquidity		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Printing of creditors sub-ledger. Reconciliation of statements and sub-ledger Proper documentation. Obtain SLA between municipality and service provider i.e. debit orders	Monthly			Remittance advice		Monthly
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Reconciliation statements	Monthly			Remittance advice		Monthly
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reconciling of debit orders with sub-ledger	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Validation of all supporting documentation	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Reconciliation of Sub-Ledger to control account	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Timeous payment of creditors	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL	NIL	NIL

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

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

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY					
FOCUS AREA	BUDGET AND REPORTING					
PROJECT MANAGER	CHIEF FINANCIAL OFFICER					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Reporting	Decision making			Compliance		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual Financial Statements Annual reports Clean audit report	Monthly Quarterly Mid-year Annually			In year reporting		Monthly Quarterly Mid-year Annually
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual Financial Statements Annual reports	Monthly Quarterly Mid-year Annually			In year reporting		Monthly Quarterly Mid-year Annually
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Prepare section 71 monthly reports	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Prepare section 72 mid-year assessment reports	01 July 2011	30 June 2012	NIL	Once	NIL	Once
Prepare section 52 quarterly reports	01 July 2011	30 June 2012	Once	Once	Once	Once
Prepare section 66 monthly reports	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Prepare section 11 quarterly reports	01 July 2011	30 June 2012	Once	Once	Once	Once
Prepare budget monitoring monthly report	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Fully comply with GRAP	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Compilation and Submission of AFS	01 July 2011	30 June 2012	NIL	NIL	NIL	Once
Comply with section 75 of MFMA	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
SAMRAS training to staff members	01 July 2011	30 June 2012	Once	NIL	NIL	Once
Full utilization of financial system - SAMRAS	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Review of policy and procedure	01 July 2011	30 June 2012	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		Provision of resources		Service Delivery			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Monthly reports Quarterly reports Mid-year reports Yearly reports Clean audit report Tender documents		Monthly Quarterly Mid-year Annually		In year reporting Tender documents		Monthly Quarterly Mid-year Annually	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual reports		Monthly Quarterly Mid-year Annually		In year reporting Adverts (Newspaper and notice board)		Monthly Quarterly Mid-year Annually	
TOTAL BUDGET ALLOCATION				VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Report on R100K and above bids that were awarded (monthly, quarterly and annually)		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Receive specification approved by head of department. (below R30K)		01 July 2011	30 June 2012	NIL	Once	NIL	Once
Obtain quotations from service providers (below R30K)		01 July 2011	30 June 2012	Once	Once	Once	Once
Quotations are then forwarded to procuring departments to make order requisition (R30K)		01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Process order upon receipt of requisition (below R30K)		01 July 2011	30 June 2012	Daily	Daily	Daily	Daily
Specification committee sits and discuss specification received from procuring department		01 July 2011	30 June 2012	Weekly	Weekly	Weekly	Weekly
Advert is then compiled and signed by		01 July 2011	30 June 2012	Weekly	Weekly	Weekly	Weekly

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

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	Provision of resources			Service Delivery		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Monthly reports Quarterly reports Mid-year reports Yearly reports Clean audit report	Monthly Quarterly Mid-year Annually			In year reporting		Monthly Quarterly Mid-year Annually
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual reports	Monthly Quarterly Mid-year Annually			In year reporting Adverts (Newspaper and notice board)		Monthly Quarterly Mid-year Annually
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establish stock re-order levels	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Re-Activate stores module	01 July 2011	30 June 2012	Once	Nil	NIL	NIL
Provide training to SCM staff and bid committee members	01 July 2011	30 June 2012	Once	NIL	NIL	Once
Reconcile stores material	01 July 2011	30 June 2012	Monthly	Monthly	Monthly	Monthly
Review of policy and procedures	01 July 2011	30 June 2012	NIL	NIL	NIL	Once

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

NATIONAL KEY PERFORMANCE AREA		Financial Viability					
FOCUS AREA		IT Strategy and Policies					
PROJECT MANAGER		CFO					
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
IT Strategies and Policies		To provide an integrated, quality and cost-effective IT solutions To develop IT strategic management and policy framework for management of IT			To have IT solutions that are aligned and support the strategic intentions of the district To develop IT policy framework that supports the municipality		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
IT Strategy, IT Policies		February 2012			ANDM aligned IT environment Approved IT Strategy and Policies		February 2012
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE
Approved IT Strategy and Policies		February 2012			MANCO, Mayoral and Council resolutions approving the Strategy and Policies		Q1 2012
TOTAL BUDGET ALLOCATION		R 100,000			VOTE NUMBER		
PROJECT MILESTONES/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Compilation and workshop of IT Strategy for staff and Council	1 July 2010	1 Oct 2010	R 30,000	R 30,000	R 30,000	NIL	
Compilation and workshop of IT Policies for staff and Council	1 Sep 2010	1 Oct 2010	NIL	R 10,000	NIL	NIL	

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

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

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

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

5. CORPORATE SERVICES DEPARTMENT

HRD

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

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

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

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

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

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation					
FOCUS AREA	Human Resource Development					
PROJECT MANAGER	Executive Manager: Corporate Services/ Manager: Human Resource Development					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Registration with Professional Bodies	<ul style="list-style-type: none"> Inculcate a level of professionalism within employees by encouraging registration with established professional bodies per field; Allow for peer review learning and modelling of best practices 			As per IDP objectives		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Improve employees' knowledge levels by also encouraging professionalism and peer review learning	July 2011 – June 2012		Improved Service Delivery as a result of productive and knowledgeable employees/ councillors			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Monthly, quarterly and annual training report (ATR)	July 2011 – June 2012		List of possible professional bodies per career group; Schedule showing employees' registration with different bodies		Quarterly	
TOTAL BUDGET ALLOCATION	R210 000,00			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conducting a research of possible professional bodies for a group of careers in the workplace	1 st July 2011	30 th September 2012	Nil	Nil	Nil	Nil
Writing of memorandums inviting employees to apply for registration with professional bodies	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil
Facilitate payments of professional bodies on behalf of municipal employees	1 st July 2011	30 th June 2012	R52 500,00	R52 500,00	R52 500,00	R52 500,00

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

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

HRM

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Performance Management System					
PROJECT MANAGER		Senior Manager Corporate Services					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Individual Performance Management		<ul style="list-style-type: none"> Encourage performance culture Appraisal of Employees Reward good performance 		<ul style="list-style-type: none"> Review the policy Put systems and controls in place 			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Signing of performance contract		31 st of July		Achieving IDP targets		All employees	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Performance agreement and Assessments report		30 June 2012		Monthly/ Progress reports and performance audit reports		30 June 2012	
TOTAL BUDGET ALLOCATION		R400 000		VOTE NUMBER		V7	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PMS framework Workshop for all staff		01 July 2011	30 August 2011	R100 000	Nil	Nil	Nil
Section 57 Performance Agreements/Plans		01 July 2011	30 July 2011	R100 000	Nil	Nil	Nil
All employees performance Plans		01 August 2011	30 August 2011	R100 000	Nil	Nil	
Performance review		30 September 2011	15 July 2012	30 Sept-15 Oct 2011 (R25 000)	30 Dec-15 Jan(R25 000)	30 March-15 April(R25 000)	30 June-15 July(R25 000)
Employee Appraisals		30 June 2012	15 July 2012	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)		
Organisational development	<ul style="list-style-type: none"> To capacitate staff 			<ul style="list-style-type: none"> Organisational structure be aligned with IDP 		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Development of Organogram Team Development Policy review and development of procedure manuals	1 March 2012-30 March 2012 1 July 2011-June 2012 Annually 1 October 2011-November 2011			Achieving IDP targets Productive workforce		All staff
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Signed and adopted organogram Action plan documents and attendance register Adopted policies	1 April 2012-30 April 2012 1 July 2011-June 2012 Annually 1 October 2011-November 2011			AG report Improved HR and labour relations		30 June 2012
TOTAL BUDGET ALLOCATION	R50 000			VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of the organogram	1 March 2012	30 March 2012			R20 000	
Adoption of the organogram by Council	1 April 2012	30 April 2012	Nil	Nil	Nil	Nil
Evaluation and Audit of current HR policies	01 October 2011	30 November 2011	Nil	Nil	R5 000	Nil
Submission of draft policies for approval	01 December 2011	30 December 2011	Nil	Nil	Nil	Nil
Workshop of policies and procedure manuals	01 January 2012	30 January 2012	Nil	Nil	Nil	Nil
Team development sessions	01 July 2011	30 June 2012	R 15 000 01 (July-30 July)	Nil	Nil	R10 000 All staff team building

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS AREA		Employee Wellness Program				
PROJECT MANAGER		Senior Manager Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		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
Attendance of the wellness day Reduced sick leave		01 June 2010 -July 2011		Achieving IDP targets Motivated staff		All staff
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Surveys report Attendance registers of wellness interventions		Quarterly		Productive employees		June 2012
TOTAL BUDGET ALLOCATION		R 800 000		VOTE NUMBER		V7
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Awareness campaigns	July 2011	June 2012	R5 000	R5 000	R5 000	R5 000
Reference of staff to wellness providers	01 July 2011	30 June 2012	R25 000	R50 000	R25 000	R50 000
Sourcing Service Providers for Employee Assistance Program	01 September 2011	30 December 2011	Nil	R140 000	Nil	Nil
Preparation for bi/ annual wellness day	01 December 2011	31 December 2011	Nil	R30 000	Nil	R30 000
Sourcing service providers for the procurement of first aid material and protective clothing.	01 July 2011	30 July 2012	R50 000	R10 000	R20 000	Nil
COIDA payments	01 July 2011	30 June 2012	R50 000	R100 000	R50 000	R50 000
Staff training on wellness issues	01 July 2011	30 June 2012	R30 000	Nil	R50 000	R20 000

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