

ALFRED NZO DISTRICT
MUNICIPALITY
PROVINCE OF THE EASTERN CAPE



SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN 2012/2013

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APPROVAL OF SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR 2012/13

1. Approval of the SDBIP

As the Executive Mayor of the Alfred Nzo District Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial Year 2012/13.

2. Introduction

Alfred Nzo derives its existence and mandate from the Section 152 of the Constitution of the Republic of South Africa Act No 108 of 1996. Furthermore, the municipality is constituted as a Category C Municipality in terms of the Municipal Structures Act 117 of 1998 as amended. The two pieces of legislation provide for the establishment of the municipality and further pronounce what the duties and obligations of the municipality are.

Several other instruments have since been promulgated giving rise to increased duties of the municipality and these include, but are not limited to, Municipal Systems Act 32 of 2000 as amended and Municipal Finance Management Act 56 of 2003 (MFMA).

This document thus complies with the MFMA requirements in terms of production of a document of this nature that links the municipality's Budget to the Municipality's Integrated Development Plan and Performance Management System with emphasis on Monitoring and Evaluation in terms of municipal targets and expenditure forecast.

3. Municipality's Strategic Perspective

In preparation of the new five Year Municipal IDP (2012-2017), the Council crafted and adopted its new Vision and Mission in line with five year IDP. Our vision is to be *"A self-sustainable municipality that guarantees effective and efficient rural development"*.

Our Mission "Creating a conducive environment by improving human capabilities and enhancing relevant skills, and maximizing the utilization of natural resources in order to improve quality of life for its communities".

The municipality sets itself the following and the main strategic goals as the pillars of its strategy towards sustainable service delivery:

- [1] Economic growth;
- [2] Community resilience and self-reliance;
- [3] Service excellence and sustainability; and
- [4] Common purpose.

This Service Delivery and Budget Implementation Plan 2012/3 therefore will be implemented within the context of the five National Key Performance Areas with the Spatial Development Framework being the added sixth KPA, Municipal Turn-Around Strategy and Government Outcomes based approach. The National Government Key Performance Areas are identified as follow:

- Institutional transformation and organizational development
- Basic services delivery and infrastructure development
- Local Economic Development
- Financial viability and management
- Good governance and Public participation
- Spatial Development Framework

Thus done and signed aton thisday
of.....2012

Thank you,

COUNCILLOR E.N. DIKO
EXECUTIVE MAYOR

ALFRED NZO DISTRICT MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2012/13

1. MUNICIPAL MANAGER'S OFFICE 1.1 OFFICE OF THE EXECUTIVE MAYOR

NATIONAL KEY PERFORMANCE AREA	SERVICE DELIVERY						
FOCUS AREA	SPECIAL PROGRAMMES						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	EXEC MANAGER IN THE OFFICE OF THE EXEC MAYOR						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Special Programme (Poverty Alleviation)	To ensure sustainable communities free from poverty						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Number of households assisted through Special programme	31 December 2012	Low levels of households under poverty lines.	400 Households	800 households			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Happy Letters from Beneficiaries	31 December 2012	Data profiling	31 December 2012	200	200	200	200
TOTAL PROJECT BUDGET ALLOCATION	800 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Identification of Needy Households	01 Jul 2012	31 July 2012	Nil	Nil	Nil	Nil	
Implementation of the Programme	01 August 2012	31 December 2012	200 000	200 000	200 000	200 000	

1.2 COMMUNICATION'S UNIT

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE						
FOCUS AREA		COMMUNICATIONS						
PROJECT MANAGER		NDABUKO MASUMPA						
PROJECT TITLE		PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)						
Newsletter and Leaflets		To ensure effective implementation of the communication strategy						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/ Backlog	(Annual Target) 2012/13			
Approved Newsletter and leaflets produced.		30 June 2013	Well informed communities about government programmes	Four newsletters and one pamphlet	04 Newsletters produced annually. 08 Leaflets produced			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Quarterly Targets			
					Q1	Q2	Q3	Q4
Newsletter and leaflets copies and supply chain documents.		30 June 2013	Distribution report	30 June 2013	-01 Newsletter -02 Leaflets	-01 Newsletter -02 Leaflets	-01 Newsletter -02 Leaflets	-01 Newsletter -02 Leaflets
TOTAL BUDGET ALLOCATION		R400 000	VOTE NUMBER					
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
2	Collect information from different departments/project visits.	01 July 2012	30 May 2013	Nil	Nil	Nil	Nil	
3	Layout and design	01 July 2012	30 May 2013	Nil	Nil	Nil	Nil	
4	Editing of stories by Core Team	01 July 2012	30 May 2013	Nil	Nil	Nil	Nil	
5	Put out tender notice	01 August 2012	30 May 2013	Nil	Nil	Nil	Nil	
6	Appointment of Service Provider	01 August 2012	30 May 2013	Nil	Nil	Nil	Nil	
	Printing of newsletter and leaflets	01 July 2012	30 June 2013	100 000	100 000	100 000	100 000	
7	Distribution	30 August 2012	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE						
FOCUS AREA	COMMUNICATIONS						
PROJECT MANAGER	NDABUKO MASUMPA						
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)						
Community outreaches	To ensure effective implementation of the communication strategy						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/Backlog	(Annual Target) 2012/13			
Approved action plan for community outreaches.	30 June 2013	Communities accessing government services and information.	06 Community outreaches were conducted	08 Community Outreaches			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Quarterly Targets			
				Q1	Q2	Q3	Q4
				02	02	02	02
Exit Report, Pictures and supply chain documents.	30 June 2013	Council resolution	30 June 2013				
TOTAL BUDGET ALLOCATION	R500 000	VOTE NUMBER	V3				
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
8 Develop a quarterly Mayoral/Exco plan	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
9 Conduct Communications environmental assessment	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
10 (Core Team Meetings)							
Consolidate communications report (Core Team)	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
Procurement of promotional material, publicity adverts and posters, logistics for the outreach, catering.	01 July 2013	30 July 2013	R125 000	R125 000	R125 000	R125 000	
Compilation of exit report of the outreaches.	01 July 2012	30 July 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE						
FOCUS AREA	COMMUNICATIONS						
PROJECT MANAGER	NDABUKO MASUMPA						
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)						
Memorial Lectures	To ensure effective implementation of the communication strategy						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/ Backlog	(Annual Target) 2012/13			
Approved communication plan for the memorial lectures.	30 June 2013	Profiling struggle stalwarts Alfred Nzo and O. R. Tambo.	01 Memorial Lecture Done	02 Memorial Lectures to be conducted.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Quarterly Targets			
				Q1	Q2	Q3	Q4
Council Resolution	30 June 2013	Pictures, attendance register, exit report.	30 June 2013	0	01 O.R.Tambo Lecture	0	01 Alfred Nzo Lecture
TOTAL BUDGET ALLOCATION	R500 000	VOTE NUMBER	V3				
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop a communication plan for the memorial lectures. Core Team Sitings	01 October 2012	30 June 2013	Nil	Nil	Nil	Nil	
Conduct Communications environmental assessment	01 October 2012	30 June 2013	Nil	Nil	Nil	Nil	
Conduct DCF Core Team Meetings to present communication plan.	01 October 2012	30 June 2013	Nil	Nil	Nil	Nil	
Procurement of promotional material, publicity adverts and posters, logistics for the outreach, meetings.	01 October 2012	30 June 2013	Nil	R 250 000	Nil	R 250 000	
Exit report of the outreach	01 October 2012	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE						
FOCUS AREA	COMMUNICATIONS						
PROJECT MANAGER	NDABUKO MASUMPA						
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)						
Open Council Day	To ensure effective implementation of the communication strategy						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/ Backlog	(Annual Target) 2012/13			
Approved communication plan for the Open Council Day	30 June 2013	Communities being informed about municipal programme of action.	None	01 Open Council Day			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Quarterly Targets			
				Q1	Q2	Q3	Q4
				0	0	0	01
Council Resolution	30 June 2013	Attendance registers, pictures, exit report.	30 June 2013				
TOTAL BUDGET ALLOCATION	R350 000	VOTE NUMBER	V3				
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Communication Plan Development	01 May 2013	30 June 2013	Nil	Nil	Nil	Nil	
Design and layout of promotional material	01 May 2013	30 June 2013	Nil	Nil	Nil	Nil	
Placement of adverts, procurement of banners, leaflets, radio interviews, roadshows, promotional material	01 June 2013	30 June 2013	Nil	Nil	Nil	R 350 000	
Exit Reports	29 June 2013	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE					
FOCUS AREA	COMMUNICATIONS					
PROJECT MANAGER	NDABUKO MASUMPA					
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)					
Publicity Costs	To ensure effective implementation of the communication strategy					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/ Prior Performance/ Backlog	Year	(Annual Target) 2012/13	
Approved publicity communication plan	30 June 2013	Well informed communities about municipal programmes.	30 public activities done		40 publicity activities done	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Quarterly Targets		
				Q1	Q2	Q3
				10	10	10
Communication strategy action plan	30 June 2013	Clippings, voice overs, pictures, posters, leaflets	30 June 2013			
TOTAL BUDGET ALLOCATION	R350 000	VOTE NUMBER	V3			
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identification of key programmes with publicity implications.	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil
Design and layout of publicity products, adverts and products.	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil
Placement of adverts, procurement of banners, leaflets, radio interviews, roadshows, promotional material	01 July 2012	30 June 2013	R 80 000	R 100 000	R 60 000	R 110 000
Exit Reports	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE						
FOCUS AREA	COMMUNICATIONS						
PROJECT MANAGER	NDABUKO MASUMPA						
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)						
Branding and Marketing	To ensure effective implementation of the communication strategy						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/Backlog	(Annual Target) 2012/13			
Approved branding and marketing plan.	30 June 2013	Well branded and marketed municipality	Branding manual was developed.	-Branding manual done and marketing plan developed. -New logo developed. -10 Distribution Stands -10 Municipal Signage. -Communication and branding Strategy Reviewed and approved.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Quarterly Targets			
				Q1	Q2	Q3	Q4
				01	01	01	01
Communication strategy action plan	30 June 2013	Pictures of products, branding manual, logo	30 June 2013				
TOTAL BUDGET ALLOCATION	R1 500 000	VOTE NUMBER	V3				
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Logo Development finalized.	01 August 2012	30 2013	Nil	Nil	Nil	Nil	
Design and layout of new logo.	01 July 2012		Nil	Nil	Nil	Nil	
DCF Core Team	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
Core Team Meetings	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
Communication and branding Strategy Review Session	01 October 2012	30 December 2013	Nil	Nil	Nil	Nil	
Payment of designers of the logo, branding manual and development of branding and marketing plan.	01 August 2012	30 June 2013					
Procurement of the promotional material, signage, distribution stands, strategy workshops.			R 500 000	R 500 000	R 300 000	R 200 000	
Exit Reports	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE					
FOCUS AREA	COMMUNICATIONS					
PROJECT MANAGER	NDABUKO MASUMPA					
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)					
Audio Visuals	To ensure effective implementation of the communication strategy					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/ Backlog	(Annual Target) 2012/13		
Approved procurement of credible working equipment.	01 August 2012	Well-functioning equipment to capture municipal programmes.	01 Video Camera 2 digital cameras.	-01 Video Camera -01 Equipment Storage Safe -01 PA System -02 Loudhailers -01 Flat Screen Tv (Foyer), -01 Projector, -05 Laptops,		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	30 June 2013	Quarterly Targets		
				Q1	Q2	Q3
				01	01	01
Communication strategy action plan	01 August 2012	Invoices, video recordings, pictures,	30 June 2013			
TOTAL BUDGET ALLOCATION	R270 000	VOTE NUMBER	V3			
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identification of available audio visual equipment.	01 July 2012	30 July 2013	Nil	Nil	Nil	Nil
Development of available audio visual asset register	01 July 2012	30 July 2013	Nil	Nil	Nil	Nil
Request for quotations from service providers	01 August 2012	30 August 2012	Nil	Nil	Nil	Nil
Procurement of audio visuals.	01 September 2012	30 October 2012	R 150 000	R 50 000	R 50 000	R 20 000
Exit Reports	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE					
FOCUS AREA	COMMUNICATIONS					
PROJECT MANAGER	NDABUKO MASUMPA					
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)					
Braille and Translation	To ensure effective implementation of the communication strategy					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/ Backlog	(Annual Target) 2012/13		
Approved Action plan to on the communication strategy.	30 June 2013	All sectors of society informed about government programmes. .	None	02 Newsletter or leaflets translated into Sotho, Xhosa and braille.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Q1	Q2	Q3
				01	01	01
Copies of translated newsletter and braille.	01 September 2012	Copies of publication translated	30 June 2013			
TOTAL BUDGET ALLOCATION	R100 000	VOTE NUMBER	V3			
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identification of services providers to translate and also produce in braille	01 August 2012	30 August 2012	Nil	Nil	Nil	Nil
Editing of information.	01 August 2012	30 June 2013	Nil	Nil	Nil	Nil
Printing of the publications.	01 September 2012	30 June 2013	R 25 000	R 25 000	R 25 000	R 25 000

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE					
FOCUS AREA	COMMUNICATIONS					
PROJECT MANAGER	NDABUKO MASUMPA					
PROJECT TITLE	PROJECT OBJECTIVE(S)/ IDP OBJECTIVE(S)					
Road Signage	To ensure effective implementation of the communication strategy					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Year Performance/ Backlog	(Annual Target) 2012/13		
Approved action plan on road signage.	30 June 2012	Clear road signage developed for the district.	None	07 Road signage developed.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	Q1	Q2	Q3
				0	0	01
Communication strategy action plan.	30 June 2012	Pictures of road signage.	30 June 2013			
TOTAL BUDGET ALLOCATION	R50 000		VOTE NUMBER	V3		
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identification of roads to be branded.	01 October 2012	30 June 2013	Nil	Nil	Nil	Nil
Appointment of service provider.	20 January 2012	30 June 2013	Nil	Nil	Nil	Nil
Procurement of services and goods.	01 March 2012	30 June 2013	Nil	Nil	R 25 000	R 25 000

1.3 INTERNAL AUDIT UNIT

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
FOCUS AREA	INTERNAL AUDIT SERVICES						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	INTERNAL AUDIT MANAGER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Conduct Internal Audits as per approved Internal Audit Plan.	To provide innovative and effective internal audit services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Internal Audit Reports	Quarterly	Improve Audit Opinion		Disclaimer Opinion	Audit	Top 10 risks be audited. (10 Audit engagement be audited)	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Internal Audit Report with Management Comments and Audit Committee meeting minutes.	Quarterly	Continuous identification system of internal control gaps and improved system of internal controls	30 June 2013	2	2	3	3
TOTAL PROJECT BUDGET ALLOCATION	R800 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
11 Compile Internal Audit Strategic and operational plans	01 Jul 2012	10 July 2012	Nil	Nil	Nil	Nil	
12 Conduct internal Audits as per approved internal audit plan (two Audit engagements)	01 July 2012	30 Sep 2012	Nil	Nil	Nil	Nil	
13 Conduct internal Audits as per approved internal audit plan (two Audit engagements)	01 Oct 2012	31 Dec 2012	Nil	Nil	Nil	Nil	
14 Conduct internal Audits as per approved internal audit plan (three Audit engagements co-sourced projects included)	02 Jan 2013	31 Mar 2013	R200 000.00	R300 000.00	R100 000.00	R200 000.00	
15 Conduct internal Audits as per approved internal audit	01 April 2013	30 Jun 2013	Nil	Nil	Nil	Nil	

plan (three Audit engagements)								
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
FOCUS AREA		INTERNAL AUDIT SERVICES						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		INTERNAL AUDIT MANAGER						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Support Audit Committee		Ensure effective Audit Committee						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Number of Audit Committee seating		Quarterly	Clean Administration	Inadequate Audit Committee	6 Audit Meetings			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Audit Committee meeting minutes		Quarterly	Audit Committee reports	Ongoing	1 Meeting	1 Meeting	2 Meetings	2 Meetings
TOTAL PROJECT BUDGET ALLOCATION		650 000.00	VOTE NUMBER	Audit Committee				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Review Internal Audit reports		01 Jul 2012	30 Sept 2012	R108 000.00	-	-	-	
Review Internal Audit reports		01 Oct 2012	31 Dec 2012	-	R108 000.00	-	-	
Review Internal Audit reports		02 Jan 2013	31 Mar 2013	-	-	R108.000	-	
Review Internal Audit reports		01 Apr 2013	30 June 2013	--	-	-	R108 000.00	
Review Internal Audit reports (performance management)		02 Jan 2013	31 Mar 2013	-	-	R109 000.00	-	
Review Internal Audit reports (performance management)		01 Apr 2013	30 June 2013	-	-	-	R109 000.00	

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
FOCUS AREA		INTERNAL AUDIT SERVICES					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		INTERNAL AUDIT MANAGER					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Compile Audit Methodology		To provide innovative and effective internal audit services					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Audit Methodology		31 Dec 2012	Compliance with International Internal Audit Standards		Lack of Audit Methodology		An adopted Audit Methodology
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
					Q1	Q2	Q3
Audit Committee meeting minutes		31 Dec 2012	Audit Committee reports	Ongoing		Compile audit methodology	
TOTAL PROJECT BUDGET ALLOCATION		R200 000.00	VOTE NUMBER	Internal Audit			
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES		INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
			START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Compile audit methodology			01 Jul 2012	30 Sept 2012		R200 000	

1.4 RISK MANAGEMENT UNIT

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation						
FOCUS AREA	Risk Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Risk and Compliance Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Review of Risk management framework.	To assist and advise ANDM management on the identification, prioritisation and management of risks across the organisation to improve the achievement of objectives by 2013 to 2017.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Reviewed and approved Risk Management Framework.	30 September 2012	Risk Management Framework aligned with COBIT framework and developments in the COSO framework.	Risk Management Framework 2009		Reviewed and approved risk management framework.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Changes on the framework and Council resolution	30 September 2012	IT Risk assessment incorporated on the framework	30 September 2012	-Workshop for the -Adoption of Framework	-	-	-
TOTAL PROJECT BUDGET ALLOCATION	R100 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
2 Workshop of the risk management framework	01 July 2012	30 July 2012	100 000.00	Nil	Nil	Nil	
3 Adoption of the framework by	01 September 2012	30 September 2012	Nil	Nil	Nil	Nil	

Council					
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NATIONAL KEY PERFORMANCE AREA		Good governance and public participation					
FOCUS AREA		Risk Management					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Risk and Compliance Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Conduct risk assessments workshops		To assist and advise ANDM management on the identification, prioritisation and management of risks across the organisation to improve the achievement of objectives by 2013 to 2017.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Approved Business risk register, IT risk register, Fraud risk register and action plans	30 June 2013	Identification of key risks, identification of controls, implementation of action plans and enhanced reasonable likelihood to achieve institutional objectives		Strategic risk register 2012.		Facilitated business, IT and Fraud risk assessments as well as development of Action plan..	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Risk registers, action plans and Council Resolution	30 June 2013	Risk registers, action plans and monthly reports	30 June 2013	Update d risk register	Update d risk register	Update d risk register	Updat ed risk regist er
TOTAL PROJECT BUDGET ALLOCATION	R160 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
4 Operational Risk assessments	01 October 2012	31 December 2012	Nil	R50 000.00	Nil	Nil	
5 Operational Risk assessments	01 January 2013	31 March 2013	Nil	Nil	R50 000.00	Nil	
6 Strategic Risk assessments	01 April 2013	30 June 2013	Nil	Nil	Nil	R60 000.00	

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation						
FOCUS AREA	Risk Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Risk and Compliance Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Risk management awareness workshops	To assist and advise ANDM management on the identification, prioritisation and management of risks across the organisation to improve the achievement of objectives by 2013 to 2017.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Number of awareness workshops conducted	30 June 2013	Better understanding of risk management		-		3 Workshops	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Agenda, attendance registers and presentation slides	30 June 2013	Reduced number of risks on the risk register and risk management item reported on management meetings.	30 June 2013	-	-	3	-
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
7 Conduct awareness workshops	01 February 2013	31 March 2013	Nil	Nil	R150 000	Nil	

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation						
FOCUS AREA	Risk Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Risk and Compliance Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Review of Fraud prevention plan and Anticorruption Strategy	To assist and advise management in ensuring that ANDM complies with all relevant laws and regulations by 2014.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Reviewed and adopted Fraud prevention Plan and Anti Corruption Strategy	31 December 2012	Reduced exposure to fraud and corruption	Fraud prevention plan 2008		Fraud Prevention Plan and Anticorruption Strategy		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council resolution	31 December 2012	Quartely Reports on implementation of Fraud Prevention Action Plan	30 June 2013		Development compliance register	Monitoring	Monitoring
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
8 Conduct Fraud Risk assessment	01 August 2012	30 August 2012	Nil	Nil	Nil	Nil	
9 Development of Fraud prevention Plan and Anti-corruption strategy	01 September 2012	31 December 2012	R50 000.00	R150 000.00	Nil	Nil	
10 Monitor implementation and report quartely	14 January 2013	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation						
FOCUS AREA	Risk Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Risk and Compliance Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Conduct annual fraud awareness workshops.	To assist ANDM in ensuring an efficient, economical and transparent business that is free from fraud and corruption by 2017.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Number of Workshops conducted	30 June 2013	Better understanding of fraud risk management				3 Awareness Workshops	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Agenda, attendance registers and presentation slides	30 June 2013	Reduced number of fraud cases	30 June 2013	-	1	1	1
TOTAL PROJECT BUDGET ALLOCATION	600 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
11 Fraud awareness workshops	01 October 2012	30 June 2013	Nil	R200 000.00	R200 000.00	R200 000.00	

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation						
FOCUS AREA	Risk Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Risk and Compliance Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Facilitate the engagement of fraud or forensic investigators.	To assist ANDM in ensuring an efficient, economical and transparent business that is free from fraud and corruption by 2017.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Forensic investigations	30 June 2013	Implemnetation of the recommendations of forensic report					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Service level agreement between the service provider and ANDM	30 June 2013	Forensic reports	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R100 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
12 Fraud investigation	01 July 2012	30 June 2013	Nil	Nil	Nil	R100 000.00	

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation						
FOCUS AREA	Risk Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Risk and Compliance Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Capacitate LMs on risk Management (workshops and establishment of RM Units)	To assist and advise Local Municipalities under ANDM on the identification, prioritisation and management of risks across the organisation to improve the achievement of objectives by 2013 to 2017.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of workshops and appointment of risk Champions in the LMs	30 June 2013	Identification of key risks, identification of controls, implementation of action plans and enhanced reasonable likelihood to achieve institutional objectives by LMs	None		4 Local Municipalities		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	4
Attendance Registers and signed Memorandum of Understanding	30 June 2013	Risk Registers	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
13 Undertake preliminary engagement meetings with LMs	01 July 2012	31 July 2012	Nil	Nil	Nil	Nil	
14 Provide assistance to LMS on the facilitation of the risk assessment	01 October 2012	30 June 2013	Nil	R100 000.00	Nil	R100 000.00	

1.5 COUNCIL SUPPORT UNIT

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Provision of Support to Council and its committees						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speaker						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Development of the Council Calendar	To ensure effective functioning of council and council structures						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Approved Council Calendar	30 September 2012	An Approved Council Calendar and adhered to		2011/2012 Approved Council Calendar		Council Calendar Approved and Four Council Sitings	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS		
					Q1	Q2	Q3
Council Resolution	30 September 2012	Minutes of Council and Committee sittings per quarter		30 June 2013	1 Council Sitting	1 Council Sitting	1 Council Sitting
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00	VOTE NUMBER		110544019			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
15 Develop and facilitate the approval of the Council Calendar	01 July 2012	30 September 2012	Nil	Nil	Nil	Nil	
16 Coordinate Council and Committee Sitings	01 July 2012	30 June 2013	R37 500.00	R37 500.00	R37 500.00	R37 500.00	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Provision of Support to Council and its committees						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speaker						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Development of MPAC Programme of Action	To improve functioning of oversight structures, systems and processes						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Adopted MPAC Oversight Report for Annual Report 2011/2012	29 March 2013	MPAC Oversight Report	Established MPAC		-Approved MPAC Oversight Report by Council. -Four meetings		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	30 June 2013	An adopted MPAC Oversight Report on annual report 2011/2012	30 June 2013	MPAC Quarterly Report	MPAC Quarterly Report	MPAC Quarterly Report	MPAC Quarterly Report
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER	110544074				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
17 Formulate MPAC Programme of Action	01 July 2012	31 July 2012	Nil	Nil	Nil	Nil	
18 Coordinate MPAC Sittings	01 July 2012	30 June 2013	R7 500.00	R7 500.00	R7 500.00	R7 500.00	
19 Conduct workshop on MPAC programme	01 July 2012	31 July 2012	20 000.00	Nil	Nil	Nil	
20 Conduct public hearings	01 February 2013	29 March 2013	R37 500.00	R37 500.00	R37 500.00	R37 500.00	
21 Develop MPAC Oversight Report	01 March 2013	29 March 2013					
22 MPAC Oversight Report submitted to Council for adoption	25 March 2013	29 March 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Provision of Support to Council and its committees						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speaker						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Update Council Resolution Register	To improve functioning of oversight structures, systems and processes						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number Council Resolution implemented	30 June 2013	Improved Service Delivery and Council oversight Role	Council Resolution Register 2010		100% implementation of Council Resolutions		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Quarterl Progress Reports on implementation of Council Resolutions	30 June 2013	Auditor General's report on oversight role	30 June 2013	25% implemnt ation of Resolutio ns	25% implemnt ation of Resolutio ns	25% implemnt ation of Resolut ions	25% implemnt ation of Resolutio ns
TOTAL PROJECT BUDGET ALLOCATION	NIL	VOTE NUMBER	NIL				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
23 Continues update of Resolution Register	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
24 Updated Resolution Register submitted to the Municipal Manager for implementation	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
25 Develop a Resolution Tracking Register that will serve as a proof of submitted Resolution Register to the Municipal Manager.	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Provision of Support to Council and its committees						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speaker						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Develop Public Participation Strategy and Policy	To improve functioning of oversight structures, systems and processes						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Approved Public Participation Strategy and Policy	31 December 2012	An improved Public Participation in the Municipal Affairs	-		Approved Public Participation Strategy and Policy		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	31 December 2012	Pettions Register adopted by Council	30 June 2013		1 Pibli participation Strateg y and policy		
TOTAL PROJECT BUDGET ALLOCATION	R250 000.00	VOTE NUMBER	110544082				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
26 Conduct research on public participation strategy and policy	01 July 2012	15 August 2012	Nil	R250 000.00	Nil	Nil	
27 Formulate a draft working document on public participation strategy and policy	15 August 2012	15 September 2012	Nil	Nil	Nil	Nil	
28 Tabling of draft strategy and policy to council committees	15 September 2012	30 September 2012	Nil	Nil	Nil	Nil	
29 Conduct policy workshop	01 October 2012	31 October 2012	Nil	Nil	Nil	Nil	
30 Tabling of the draft strategy and policy to Council for approval	01 December 2012	15 December 2012	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Provision of Support to Council and its committees						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speaker						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Conduct Outreach Programmes for community participation	To improve Internal and External Communication						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number Public gatherings conducted	30 June 2013	An approved Public Participation in the Municipal Affairs	-		Cumulative number of Outreach programmes conducted		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Attendance Registers and Public Comments	30 June 2013	Petitions Register adopted by Council	30 June 2013	1 MPAC Public Hearing	Coordinate MPA C Road shows	MPAC Public Hearings on annual report	IDP & Budget Roadshow
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00	VOTE NUMBER	110544082				
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
31 Develop Outreach Programmes		01 July 2012	30 September 2012	Nil	Nil	R150 000.00	Nil
32 Conduct research/ survey on service delivery		01 July 2012	30 June 2013	Nil	Nil	Nil	Nil
33 Identify areas of community concern from Complaints Register from Customer Care unit		01 July 2012	30 June 2013	Nil	Nil	Nil	Nil
34 Conduct public hearings/ imbizos		01 July 2012	30 June 2013	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Provision of Support to Council and its committees					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Office of the Speaker					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Coordinate District Speakers Forum		To ensure functionality of the Intergovernmental Relations (IGR) Structures					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of District Speakers Forum held	30 June 2013	Improved coordination of Council proceedings across the district	-		4 District Speakers Forums Meetings convened		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Attendance Register and Minutes of District Speakers' Forum Meeting	30 June 2013	Quarterly Reports	30 June 2013	1 forum Meeting	1 Forum Meeting	1 Forum Meeting	1 Forum Meeting
TOTAL PROJECT BUDGET ALLOCATION		R50 000.00	VOTE NUMBER	110544082			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
35 Arrange Technical Team meetings before the sitting of the District Speakers Forum	01 July 2012	30 June 2013	R5 000.00	R5 000.00	R5 000.00	R5 000.00	
36 Facilitate sitting of Forum Meetings	01 July 2012	30 June 2013	R7 500.00	R7 500.00	R7 500.00	R7 500.00	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Provision of Support to Council and its committees						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speaker						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Coordinate District Whippery Forum	To ensure functionality of the Intergovernmental Relations (IGR) Structures						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number District Whippery Forums held	30 June 2013	Improved coordination of Council proceedings across the district	-		4 District Whippery Forums Meetings convened		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Attendance Register and Minutes of District Whippery Forum Meetings	30 June 2013	Quarterly Reports	30 June 2013	1 forum Meeting	1 Forum Meeting	1 Forum Meeting	1 Forum Meeting
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER	110544075				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
37 Arrange sitting of Multi-party meetings before the sitting of the District Whippery Forum	01 July 2012	30 June 2013	R12 500.00	R12 500.00	R12 500.00	R12 500.00	
38 Facilitate sitting of Forum Meetings	01 July 2012	30 June 2013	R12 500.00	R12 500.00	R12 500.00	R12 500.00	
39 Workshop councilors on reporting about their constituency work, roles and accountability to communities	01 October 2012	31 December 2012	Nil	Nil	R100 000.00	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Public Participation						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speaker						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Coordinate District Public Participation Forum	To ensure functionality of the Ward Committees and Community Development Workers (CDWs)						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of District Public Participation Forum meetings held	30 June 2013	An approved Public Participation in the Municipal Affairs	-		4 District Public Participation Forum Meetings convened		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Attendance Register and Minutes of District Public Participation Forum Meetings	30 June 2013	Pettions Register adopted by Council	30 June 2013	1 forum Meeting	1 Forum Meeting	1 Forum Meeting	1 Forum Meeting
TOTAL PROJECT BUDGET ALLOCATION	R50 000.00	VOTE NUMBER	110544082				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
40 Arrange sitting of Ward Committee and CDW Coordinators' meetings before the sitting of the District Public Participation Forum	01 July 2012	30 June 2013	R12 500.00	R12 500.00	R12 500.00	R12 500.00	
41 Verify the functionality of ward committees	01 October 2012	29 March 2013	Nil	Nil	Nil	Nil	
42 Conduct the audit of ward offices	01 August 2012	29 March 2013	Nil	Nil	Nil	Nil	
43 Provide necessary support to ward committees.	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	

1.6. SPECIAL PROGRAMMES UNIT

1.6.1 DISABILITY DEVELOPMENT PROGRAMMES

NATIONAL KEY PERFORMANCE AREA		Service Delivery						
FOCUS AREA		Special Groups						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager SPU						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Disability Support and Development Programmes		To set guidelines that will enable the ANDM to facilitate the integration of issues of people with disabilities into all policies, plans, programmes and activities of local government. To create an environment that is free of barriers, prejudice and stereotypes in order to maximize access of people with disabilities to basic services.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)			
Review of District Disability Policy	1 st July 2012	To have District Disability Policy that will work as a guiding document for all disability programmes	Policy in place but to be reviewed for implementation	for	Fully operating Disability forum with programs			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS				
				Q1	Q2	Q3	Q4	
All obstacles that prevent free, equal and effective participation of people with disabilities in decision making structures should be eliminated	1 st August 2012	Enforcement of all legislative framework that seek to prevent prejudice, integration, discrimination and stereotypes	30 th June 2013		1 awareness . 1meeting	2 meeti ngs	1 meetin g	1 meeti ng
TOTAL PROJECT BUDGET ALLOCATION	R600 000	VOTE NUMBER	111544032					
PROJECT MILESTONES/ INPUTS INDICATORS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		

Review of District Disability Policy	01Junly 2012	30 th July 2012	50 0 00	Nil	Nil	Nil
District Disability Strategy	1 st August 2012	31 th August 2012	50 000	Nil	Nil	Nil
Awareness Campaign	1 st September 2012	On going	50 000	-----	-----	-----
District Disability Economic Empowerment	1 st October 2012	31 st October 2012	Nil	150 000	Nil	Nil
District Disability Meetings	Once a quarter	Last quarter of the Financial year	20 000	-----	-----	-----
Skills Development Programme	1 st October2012	31 th October 2012			50 000	Nil
International Day for Persons with Disabilities	1 st November 2012	03 December 2012	Nil	Nil	150 000	Nil
Support and Care programme	01 January 2013		Nil	Nil	Nil	50 000
Disability and Rural Development Programmes	1 st February 2013		Nil	Nil	Nil	50 000
Disability as a human rights Programme	1 st March 2013	31 st March 2013	Nil	Nil	Nil	30 000
Totals			120 000	150 000	200 000	130

1.6.2 OLDER PERSON'S PROGRAMMS

NATIONAL KEY PERFORMANCE AREA	Service Delivery			
FOCUS AREA	Special groups			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: SPU			
PROJECT TITLE	PROJECT OBJECTIVES			
Elderly programme	To coordinate and facilitate the integration and mainstreaming of Elderly programmes within the district to keep societal memories (norms & values) and to maintain respect and dignity for older people.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)
Develop District database of projects by elderly people. Coordinate and commemorate the institutionalized days. Organize Elderly awareness days Establishment of well-functional District Elderly Council. Organize intergenerational programmes Create platforms to discuss the issue of Elderly people.	1 st July 2012	Rights of Elderly people are protected and promoted by the municipality. Policies and strategies that embrace the needs and aspirations of the elderly people are developed and implemented. The rights of the older people are protected and promoted by the municipality	The Structure needs to be reviewed	At least 50% of elderly be on database. 100% of the institutionalized days commemorated. One awareness per ward. At least one meeting per quarter.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1
				Q2
				Q3
				Q4
Full involvement and participation of the Elderly in the mainstream of the community.	1 st July 2012	Legislative compliance of the institution to all laws that favors elderly people.	30 th April 2013	1 Structures
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER		1 meeting per quarter
				1
				1
				1

PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop database of Elder persons projects		1 st July 2012	30 Sept 2012	15 000	-	-	-
Development of integrated District Elderly Policy		1 st Oct 2012	30 th Dec 2012	100 000	-	-	-
Facilitate the Elderly Economic Development and Empowerment programmes		1 st Jan 2013	30 th June 2013	-	20 000	20 000	20 000
Reviewal of District Older persons Forum		1 st July 2012	1 st Dec 2012	20 000	-	-	-
District Elderly Forum meetings		1 st July 201	30 th June 2012	6 000	3 000	3 000	3 000
Coordinate and commemorate the institutionalized days			-	-	30 000	-	-
International Older persons Day		30 Nov 2012	-	-	30 000	-	-
Golden Games		1 st Jan 2012	30 March 2012	-	-	50 000	-
Organize intergenerational programme (Talk shows)		1 st Oct 2011	30 th Dec 2011	-	20 000	30 000	20 000
Fun day for the Elderly (Xmas Party)		1 st Oct 2011	30 th Dec 2011	-	50 000	Nil	-
Organize Older Persons Parliament		1 April 2012	30 th June 2012	-	-	-	10 000
Easter Week end and Moral Regeneration.		Jan 2013	June 2013	-	-	-	10 000
Older Persons in HIV and AIDS Program		Oct 2012	June 2013	10 000	10 000	10 000	10 000
TOTAL				151 000	163 000	113 000	73 000

1.6.3 CHILDREN DEVELOPMENT PROGRAM

NATIONAL KEY PERFORMANCE AREA	Service Delivery						
FOCUS AREA	Special Groups						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: SPU						
PROJECT TITLE	PROJECT OBJECTIVES						
Children's Programmes	To facilitate the creation of an environment that would be conducive for growth and development of our children by coordinating government and civil society within the district.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Establishment of functional structures Establishment of function children's structures. Full involvement and participation of children on their own programmes Coordination of children's programmes with other government departments.	1 st July 2012	Mainstreaming of children's programmes within the internal municipality programmes and Integration of children Development Plan with IDP.		No existing structure in place		One district Children's council and advisory structures. Participation of children in the children support programmes. All government departments.	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Existence of district children's council active and functional	1 st July 2012	SDBIP of municipal with children's programmes. Children's programmes integrated within IDP.	30 th June 2013	1	1	1	1
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Establishment of Children's Forum	1 st July 2012	30 Sept 2012	5 000	-	-	-	
Development of Children's policy	1 st July 2012	30 Sept 2012	80 000	-	-	-	

Establishment of Children's Advisory Council	01 st Sept 2012	30 Nov 2012	5 000	-	-	-
Establishment Children's Net Club	01 July 2012	30 June 2013	10 00	-	-	-
Organize Children's Parliament/Council(May Month)	30 April 2013	30 June 2013	40 000	-	-	-
Children's Games	Jan 2013	201	-	-	50 000	
Awareness campaigns on children's Rights and Responsibility	July 2012	June 2013	-	10 000	10 000	10 000
Parent Child debates	01 Sept 2012	30 Nov 2012	10 000	10 000	-	-
School's health Campaigns (HIV&AIDS and substance abuse)	01 Apr 2013	30 June 2013	20 000	20 000	20 000	20 000
Take a girl child to work campaign	01 April 2013	31 July 2013	-	--	-	50 000
Children in ICT	July 2012	June 2013	10 000	10 000	10 000	10 000
Children's X -mas	Oct 2012	Dec 2012	-	50 000	-	-
Back to School Campaign	Jan 2013	March 2013	-	-	20 000	20 000
TOTAL			180 000	100 000	110 000	110 000

1.6.4 GENDER PROGRAMME

NATIONAL KEY PERFORMANCE AREA	Service Delivery						
FOCUS AREA	Special Groups						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager SPU						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
GENDER PROGRAMME	To coordinate and facilitate the integration and mainstreaming of women and men's programs in the mainstream of the government so as to address the plight of discrimination and abuse, through Women Empowerment and Development progsms.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Establishment of men structure, women structure, young women and women's caucus. Commemoration of institutionalized days. Awareness and capacity building	1 st July 2012	Fully functioning Gender structures within the district.	Action plan for Men Gender Action plan to be reviewed.	Men and women working together towards the s achievement of gender based violence free society			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Structure for men, structure women, structure young women and women's caucus in place. All institutionalized days are commemorated. Capacity building and awareness campaigns are conducted.	1 st July 2012	Executive of the structures and structures launched. Attendance registers Reports Implementation plans , attendance registers and reports	30 th June 2013	1Structure s 1 meeting per quarter	- 1	- 1	- 1
TOTAL PROJECT BUDGET ALLOCATION	600 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Men's sector/forum	1 st July 2012	30 th June 2013	20 000	-	-	-	
Women's forum	1 st July 2012	30 th June 2013	20 000	-	-	-	
Young women's network	1 st July 2012	30 th June 2013	20 000	-	-	-	
Women's caucus	1 st July 2012	30 th June 2013	30 000	-	-	-	

National Women's Day	15 July 2012	30 Sept2012	20 000	-	-	-
16 Days of Activism	1 st Oct 2012	30 Dec 2012	-	50 000	-	-
International Women's Day	15 January 2013	15 March 2013	-	-	50 000	-
Women and HIV and AIDS	1 ST July 2012	30 th June 2013	10 000	-	10 000	10 000
Gender Based Violence Action plan review and implementation.	01 Sept 2012	30 October 2012	-	100 000	40 000	30 000
Men's health awareness programme	1 st July 2012	30 th June 2013	-	-	-	20 000
Early parenthood awareness programme	25 August 2012	30 October 2012	-	10 000	-	-
Women with disabilities and gender based violence programme	1 st Oct 2012	30 March 2013	-	10 000	-	40 000
Women Economic Development programme	01November 2012	20 December2012	-	30 000	100 000	-
TOTAL			100 000	200 000	200 000	100 000

1.6.5 YOUTH DEVELOPMENT PROGRAMME

NATIONAL KEY PERFORMANCE AREA	Service Delivery						
FOCUS AREA	Special Groups						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager SPU						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
YOUTH DEVELOPMENT PROGRAMME	To coordinate youth empowerment, economic growth and development and expand business opportunity, and encourage youth empowerment through training and education, in collaboration with other stakeholders, government departments and civil society.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
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 to reduce (youth) unemployment rate.	June 2012	Mainstreaming of youth programme within the internal municipality programme Integration of Youth Development Plan with IDP	Old Youth forum to reviewed.	Fully functioning district Youth council. 20% of projects should involve and owned by youth. All government departments and related civil society.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Existence of active and vibrant District Youth Council. that seats and addresses developmental challenges faced by district youth. Existence of sustainable youth projects. Youth owned businesses. Improved literacy levels and unemployment	1 st July 2012	SDBIP of municipal with youth programmes. Youth programmes integrated with IDP.	30 th June 2013	1 meeting per quarter	1 meeting per quarter	1 meeting per quarter	1 meeting per quarter
TOTAL PROJECT BUDGET ALLOCATION	800 000		VOTE NUMBER				
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment and support of functioning Youth Council		1 st July 2012	30 th July 2013	10 000	-	-	-

Coordinate and organize District youth council meetings.	1 st July 2012	30 June 2013	3 000	5 000	5 000	5 000
(Review / develop youth policy) Youth strategic	1 st July 2012	30 th Sept 2012	100 000	-	-	-
Centralization of the database for all Youth Projects in the district.	1 st July 2012	30 th June 2013	-	-	-	-
Develop database of unemployed qualified youth.	1 st July 2012	30 th June 2012	-	-	-	-
Organize youth Parliament	1 st July 2012	30 th Dec 2012	-	50 000	-	-
Educational sessions	1 st July 2012	30 th June 2013	-	20 000	30 000	50 000
Carrier Exhibitions	1 st July 2012	30 th August 2012	-	-	50 000	-
Youth Bash	1 st Nov 2012	20 th Dec 2012	-	100 000	-	-
Youth against HIV and AIDS	1 st July 2012	30 th June 2013	5000	5 000	15 000	10 000
Youth Cultural Festival	1 st Aug 2012	30 th Oct 2012	50 000	-	-	-
Youth Information Days	1 st June 2012	30 th July 2013	5 000	5 000	5 000	5 000
Youth Against CRIME Stop	1 st July 2012	30 th June 2013	5 000	10 000	10 000	10 000
Youth Institutionalized Day June 16	31 st April 2013	30 th June 2013	-	-	-	R100 000
MS ANDM (Beauty Pageant)	1 st July 2012	30 th Sept 2012	100 000	-	-	-
Executive Mayoral Cup	1 st April 2013	30 th June 2013	-	-	-	50 000
Youth Economic Sessions	1 st April 2013	30 th June 2013	-	50 000	-	50 000
Total			278 000	245 000	115 000	280 000

1.6.6 EDUCATION AND AWARENESS PROGRAMMES

NATIONAL KEY PERFORMANCE AREA	Service Delivery			
FOCUS AREA	Special Groups			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager SPU			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
HIV and AIDS 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 DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)
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 2012	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.	Program is currently running.	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 DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1 Q2 Q3 Q1
Number of Wards with access to Information. SPU Programmes integrated with HIV and AIDS. No of rural user-friendly sites established with regular supply of condoms. HIV & AIDS events coordinated and hosted.	1 st July 2012	All communities of the district are well informed about HIV and AIDS with positive living life styles.	30 th June 2013	3 visits per quarter 3 visits per quarter 3 visits per quarter 3 visits per quarter

TOTAL PROJECT BUDGET ALLOCATION		500 000	VOTE NUMBER							
PROJECT INDICATORS/ ACTIVITIES	MILESTONES/ INPUTS	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 2012	31 st July 2012	-	-	-	-			
Identification of suitable user friendly sites and distribution of condom sites		1 st August 2012	30 th August 2013	2 000	2 000	2 000	2 000			
Establish High Transmission intervention Sites (HTA).		1 st September 2012	1 st August 2013	10 000	15 000	15 000	15 000			
Coordinate and commemorate the HIV and AIDS Institutionalized days.		1 st Oct 2012	30 th June 2013	50 000	50 000	50 000	50 000			
Conduct awareness and education campaigns.		1 st Sept 2012	30 th June 2013	50 000	50 000	50 000	50 000			
Attend provincial, National and International HIV and AIDS Workshops /conferences.		1 st Sept 2012	30 th June 2013	10 000	30 000	10 000	10 000			
TOTAL				122 000	147 000	127 000	127 0			

1.6.7 DISTRICT AIDS COUNCIL AND LOCAL AIDS SUPPORT PROGRAMME

NATIONAL KEY PERFORMANCE AREA	Service Delivery			
FOCUS AREA	Special Groups			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager SPU			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
District AIDS and Local AIDS Council Support	Coordination of HIV and AIDS Programmes throughout the District. Support functioning of District AIDS Council and Local AIDS Councils of the 4 Local Municipalities			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)
-Coordinate the re establishment and capacitate active DAC and LACs structures -Ensure availability of policies guiding working relations of all AIDS Council structures. -Implemented HIV and AIDS programs through LAC and DAC structures. -Coordinate Capacity building for District stakeholder's (DAC / LAC members, Municipal employees, Councilors, THPs, TLs, FBOs, CBOs /NGOs).	1 ST July 2012 June 2013	Reduced HIV and AIDS related mortality and morbidity rates.	30 th June 2013	Well coordinated DAC with full support to local AIDS Councils
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1
				Q2
				Q3
				Q4
Institutionalised days celebrated and commemorated	30 March 2013	Report		1 DAC meeting per quarter district and
TOTAL PROJECT BUDGET ALLOCATION	100 000	VOTE NUMBER		1 DAC meeting per quarter district and

PROJECT INDICATORS/ ACTIVITIES	MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Coordinate and organize DAC Meetings		1 st July 2012	30 TH June 2013	3 000	3 000	3 000	3 000
Capacity building for Community Leaders and LAC and DAC Members.		1 st July 2012	30 TH June 2013	20 000	30 000	10 000	10 000
Facilitate the recruitment and appointment LAC coordinators by LMs.		1 st July 2012	30 TH June 2013	-	-	-	-
Attend Eastern Cape AIDS council meetings, workshops and events		1 st July 2012	30 TH June 2013	5 000	5 000	5 000	5 000
Develop plan for HIV and AIDS outreach Programme		1 st July 2012	30 TH June 2013	5 000	5 000	5 000	5000

2. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

2.1 WATER SERVICES AUTHORITY UNIT

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Water Services Authority Manager					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Water Safety Plan		To ensure safe drinking water through good water supply practices from catchments to consumer.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Water Safety Plan approved by council	30 March 2013	Provision of safet drinking water to the communities. ANDM comply with DWA requirements.	Water safety plan based on the old ANDM demarcation		ANDM Water Safety Plan completed as per Blue water services audit.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council resolution obtained	30 April 2013	Improved BDS score No compliance notices from DWA	30 June 2013	0	0	1	0
TOTAL PROJECT BUDGET ALLOCATION		R350 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Procurement processes	1/07/2012	1/09/2012	R200 000.00				
Implementation	01 /12/2012	30/06/2013	Nil	R50 000.00	R25 000.00	R25 000.00	
Water Proficiency testing	31/01/2013	30/06/2013	Nil	Nil	25 000.00	25 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Ensure safe and healthy environment for ANDM communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Implemetation of Health and Safety Plan	-To ensure compliance with occupational health and safety act. -To equip employees with the skills to identify health and safety hazards in the workplace						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Equip all water and waste water treatment works employees with skills to identify health and safety hazards	30 March 2013	Reduced number of employees suffering from health related issues	High rate of absenteeism due to health problems		All WTW and WWTW personnel immunised and trained on health and hygiene issues.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	1
All WTW and WWTW personnel immunised and trained on health and hygiene issues.	30 June 2013	Good work attendance Reduced number of sick leaves	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R350 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
-Unpack implementation plan into workable activities	01/07/ 2012	30/08/ 2012	Nil	Nil	Nil	Nil	
-Training of Health and safety representatives	1/09/2012	31/ 12/2012		R100 000.00			
Procure and service the existing first aid kits					R50 000.00		
Establish occupational health and safety committee							
-Implement the contingency/emergency evacuation plan for all the water treatment works -Induction of Staff in Health and Safety, fire safety, first Aid, general health and hygiene.						R50 000.00	

-Installation of Rails along walkways					R25000 .00	R25000.00
-Improvement of current Medical Surveillance system (procedures)				R50 000.00	R25000. 00	R25 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Ensure safe and healthy environment for ANDM communities					
PROJECT MANAGER / RESPONSIBLE DEPARTMENT	Water Services Authority Manager					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Implementation of Groundwater Management Plan	To ensure a sustainable development of resources for various groundwater users.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Groundwater protocol implemented Four existing regional water supply boreholes equipped	30 June 2013	Sanitation projects comply with DWA standards Performance of Regional boreholes measured		Groundwater management plan and groundwater protocol at draft stage.		2012/2013 VIP toilets to comply with Groundwater protocol Four regional boreholes equipped with data loggers
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				0	0	0
						Q4
						1
ANDM social facilitators and ISD consultants trained on groundwater protocol Four Boreholes equipped with data loggers	30 June 2013	VIP toilets not build on sensitive areas VIP toilets in partially sensitive areas will be lined. Regional boreholes not drying out without any warning.		30 June 2013		
TOTAL PROJECT BUDGET ALLOCATION	R1500 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop ANDM groundwater report archive - Integration with DWA	30/08/2012	31/12/2012	R100 000.00			
Refine Data Improvement Plan & implement					R250 000.00	R250 000.00

Refine Data Improvement Plan & implement			Nil	Nil	Nil	Nil
Borehole equipping with data logging equipment				R300 000.00	R300 000.00	
Develop groundwater database				R250 000.00	R50 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Ensure safe and healthy environment for ANDM communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Municipal Dam Safety plan	To ensure safe drinking water through good water supply practices from catchments to consumer.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Municipal Dam Safety Plan approved by council	30 March 2013	Safe and well managed municipal water dams	Existing dam safety plan on draft stage		Completed dam safety plan		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	1
Council resolution for the plan obtained	30 April 2013	Reduced siltation in ANDM dams Dams free of alien invasive species	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R300 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Submit the plan to DWA for approval	31/08/2012	1/11/2012	Nil				
Removal of alien invasive plants	30/11/2012	30/06/2013	Nil	R100 000.00	R100 000.00	R100 000.00	
Installation of silt traps			Nil	NIL	NIL	NIL	
MNR sewage investigation and replacement to be implemented.			Nil	NIL	NIL	NIL	
Establish water sampling points within the dam basin as well as up- and downstream of the dam.			Nil	NIL	NIL	NIL	
Erect clear signboards in and around the dams			Nil	Nil	Nil	NIL	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Ensure safe and healthy environment for ANDM communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Implementation of Emergency Response Plan for waterborne disease outbreak	To have a plan that would be utilized during waterborne disease outbreak						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Communities in high risk areas workshoped on waterborne diseases	30 June 2013	Increased preparedness in case of waterborne disease outbreak		Draft Emergency Response Plan in place		Well informed communities	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				1	1	1	1
Knowledgable communities in terms of what to do in case of the outbreak and who to contact.	30 June 2013	Trained outbreak response team Increased awareness amongst high risk communities		30 June 2013			
TOTAL PROJECT BUDGET ALLOCATION	R700 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop implementation plan	1/09/2012	30/09/2012	Nil	Nil	Nil	Nil	
Training of outbreak response team	1/09/2012	30/09/2012	Nil	Nil	Nil	Nil	
Conduct community workshops in communities varying from high potential areas to low potential areas	1/10/2012	30/06/2013	Nil	R50 000.00	R50 000.00	R50 000.00	
Procurement of emergency stock when	1/10/2012	30/06/2013	R100 000.00	R100 000.00	R150 000.00	R200 000.00	

necessary.						
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NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Ensure safe and healthy environment for ANDM communities					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Water Quality Monitoring		To ensure safe drinking water through good water supply practices from catchments to consumer.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Water quality compliance samples analysed monthly on an accredited laboratory	30 June 2013	Improved water quality results on a monthly basis	Water quality monitoring tools are all at draft stage.		Improved GDS and BDS score		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Water quality sample results uploaded on the BDS and GDS system	30 June 2013	Improved Annual BDS report from national DWA	30 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION		R1000 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Conduct SANS audit	31/01/2013	30/06/2013	nil	nil	200 000.00	100 000. 00	
Monthly compliance sampling for drinking and waste water	01/07/2012	30/06/2013	25 000 .00	25 000.00	25 000.00	25 000.00	
WWRAP implementation	01/08/2012	30/06/2013		100 000.00	250 000.00	250 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Ensure safe and healthy environment for ANDM communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Waste to Wood nurseries	To capacitate community members through promotion of greening.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Ntabankulu Nursery established	30 June 2013	-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	Existing nurseries in two local municipalities		Complete and operational nursery in Ntabankulu.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Ntabankulu Nursery structure completed Nusery handed over to project members	30 June 2013	Fenced site with necessary equipment for nursery -Well capacitated project members	30 June 2013				1
TOTAL PROJECT BUDGET ALLOCATION	R500,000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Establishment of Project Steering Committee	01/07/2012	31/07/2012	Nil	Nil	Nil	Nil	
Establishment of legal entity	01/08/2012	31/10/2012	R15 000.00	R35 000-00	Nil	Nil	
Conducting Environmental Basic Assessment	15/07/2012	30/10/2012	R50 000.00	R50 000-00	Nil	Nil	
Project members training	15/10/2012	15/12/2012	Nil	R50 000.00	Nil	Nil	

Site preparation and construction	15/09/2012	31/05/2013		R70 000. 00	R75,000.00	R75,000.00
Exposure visits	01/04/2013	30/05/2013	Nil	NIL	NIL	R30 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Ensure safe and healthy environment for ANDM communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Implementation of Environmental Management Plan (EMP)	-To promote safe environmental management practices within the district.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Eradicate alien invasive plants in four local municipalities	30 June 2013	More land for development and for grazing	Existing EMP under review		Four local municipalities to have one alien eradication project.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	4
Rehabilitated land free of aliens vegetation	30 June 2013	Reduced problem of wattle in land that could be used for development.	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Appointment of Service Provider	01/07/2012	30/08/2012	R20 000-00				
-Establishment of Project Steering Committee	01/10/2012	31/10/2012					
-Preparation of EMP	01/09/2012	30/03/2013		R100 000-00	R200 000-00		
-Stakeholder consultation	01/11/2012	28/02/2013			R50 000-00		

-Final production of EMP	01/04/2013	31/04/2013				R130 000-00
Appointment of Service Provider	01/07/2012	30/08/2012		R20 000-00		

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Ensure safe and healthy environment for ANDM communities					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE							
IMPLEMENT INTEGRATED WASTE MANAMENT PLAN (IWMP)	-To integrate and optimise waste management, - To improve the quality of life of all South Africans including in the ANDM. -To promote safe environmental management practices within the district.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Clear illegal dumping sites in all four local municipalities Erect rubbish bins	30June 2013	Clean towns in ANDM	Existing IWMP under reviewal		All ANDM towns to have rubbish bins and to have less dumping sites		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Illegal dumping sites rehabilitated and greened Less waste on the streets	30 June 2013	Less litter in ANDM towns	30 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Appointment of Service providers	01/08/2012	30/10/2012		R100 000-00	Nil	Nil	
-Establishment of Project Steering Committee	01/10/2012	31/10/2012	Nil	Nil	Nil	Nil	
-implementation of the projects	01/09/2012	30/06/2013	Nil	Nil	R200 000-00	R200 000-00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Ensure safe and healthy environment for ANDM communities					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
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.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
One CBNRM project established in Mbizana	30 June 2013	Well established community organization/business	One CBNRM project established in Matatiele LM	One CBNRM project established in Mbizana LM		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
						Q4
CBNRM project handed over to project members	30 June 2013	-Improved awareness in the community and other stakeholders about community based natural resources Wattle cleared in the catchment's area and within the indigenous forest.	30 June 2013			1
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Draft terms of reference	01/07/2012	30/08/2012	Nil	Nil	Nil	Nil

Establishment of Project Steering Committee	01/08/2012	30/08/2012	Nil	Nil	Nil	Nil
Consultation with stakeholders	01/08/2012	30/08/2012	R10 000.00	Nil	Nil	Nil
Facilitate Land acquisition	01/08/2012	30/10/2012	Nil	Nil	Nil	Nil
Undertake Environmental Impact Assessments	15/10/2012	31/01/2013	R50 000.00	R50 000-00	R50 000-00	Nil
Establishment of legal entities	15/01/2013	15/02/2013	Nil	Nil	R40 000-00	Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Ensure safe and healthy environment for ANDM communities					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Waste Buy Back Centers	<ul style="list-style-type: none"> - 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 					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Waste buyback center established in Ntabankulu	30 June 2013	Landfill site will comply to Environmental Affairs standards and requirements		No buyback center in Ntabankulu		One complete and operational Waste buyback center in Ntabankulu LM.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
						Q4
Storage house completed and handed over to project members	30 June 2013	No burning of waste at the landfill site	30 June 2013			1
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Consultation with interested recycling initiatives	01/07/2011	30/08/2011	R50 000.00	Nil	Nil	Nil
Land acquisition	01/08/2011	30/10/2011	Nil	Nil	Nil	Nil
Establishment of Project Steering Committee	31/07/2012	30/08/2012	Nil	Nil	Nil	Nil
Conduct Community awareness campaigns	15/02/2013	30/06/2013	Nil	Nil	R50 000-00	R50 000-00
Registration of a cooperative	15/01/2013	30/03/2012	Nil	Nil	R50 000.00	Nil

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Ensure safe and healthy environment for ANDM communities					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Water Services Authority Manager					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
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					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
Waste awareness campaigns conducted in all four local municipalities	30 June 2013	-Well capacitated communities		None	Conduct waste awareness and training in all ANDM LMs		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Attendance registers and orders for awareness material	30 June 2013	-training and awareness conducted in four local municipalities	30 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION	R100 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Awareness campaign	15/10/2011	15/12/2011	Nil	R50 000-00	Nil	Nil	
Training and education workshop	15/01/2012	30/03/2012	Nil	Nil	R25 000-00	Nil	
Road shows(distribution of pamphlets)	01/04/2012	30/06/2012	Nil	Nil	Nil	R25 000-00	
Awareness campaign	15/10/2011	15/12/2011	Nil	R50 000-00	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation and Water Demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation and Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Exploring other revenue collection system	To seek other means of revenue collection system by 2013.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of new pay points established and functional	30 June 2013	Enhanced revenue collection	Direct deposits & over-the-counter payment.		4 Pay point systems for the ANDM.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	2	2
Service Level Agreements signed between Municipality and Pay point Institutions	30 June 2013	Section 71 reports (Monthly/quarterly Financial Statements)	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R 500 000.00	VOTE NUMBER					
PROJECT MILESTONE2305S/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Drafting of terms of reference for submission to SCM.		01 July 2012	30 July 2012	0	0	0	0
Procurement of the service provider to undertake the project.		1 August 2012	30 September 2012	R10 000.00	0	0	0
Exploring of other revenue collection		01 October 2012	15 May 2013	0	0	R245 000	R245 000

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation and Water Demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation and Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Credit control and debt collection policy	To review the credit control and debt collection policy by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Approved credit control and debt collection policy by the Council.	29 March 2013	Increased percentage of revenue collected by the ANDM.	Summarized version of credit control & debt collection policy that does not address impairment.	Two reviewed policies (Credit control and Debt collection policy).			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	2 Policies	0
Council resolution on the approved credit policy and debt collection policy.	30 June 2013	Section 71 reports (Monthly/quarterly Financial Statements)	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R 500 000.00	VOTE NUMBER					
PROJECT MILESTONE2305S/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Drafting of terms of reference for submission to SCM.		01 October 2012	30 October 2012	0	0	0	0
Procurement of the service provider to undertake the project.		1 November 2012	31 December 2012	R10 000.00	0	0	0
Development of credit control and debt collection policy		14 January 2013	29 March 2013	0	0	R490 000.00	0
Approval of the policy by the Council		15 June 2013	30 June 2013	0	0	0	0

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation and Water demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Eradication of Alien Plants & restoration of ANDM Catchments	To eradicate IAP's (Wattle) and reduce erosion effects in some ANDM Dam Catchments as one of the WCDM catchment management strategy by 2013.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Number Hectare of Dam Catchment area cleared IAPs (wattle).	30 June 2013	Improved dam yield		Ntenetyana catchments eradicated	Dam being	One Dam Catchment	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Quarterly progress reports and one final report.	30 June 2013	Bulk meter reading records at the source point.	30 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION	R1 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Procurement of a Service providers and contracted local labour.	01 September 2012	30 November 2012	R10 000.00	0	0	0	
Clearing of Alien Plants	14 January 2013	31 May 2013	0	0	R495 000.00	R495 000.00	
Final report by the Service provider	01 June 2013	15 June 2013	0	0	0	0	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation & Water Demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Tariff modeling & Tariff Policy for the ANDM	To determine cost of water provisioning, policy and a Tariff Modeling Tool in the ANDM by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Approved or adopted tariff policy and tariff modeling tool by the Council.	29 March 2013	Improved cost recovery on water provision	No water supply scheme costed & no tariff tool.		One completed tariff policy and tariff modelling tool.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council resolution that the policy has been approved.	29 March 2013	Improved revenue collection for the ANDM.	30 June 2013	0	0	1	
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Terms of Reference drafted & submitted to SCM.	01 October 2012	30 October 2012	0	0	0	0	
Procurement of Service provider	01 November 2012	15 December 2012	R10 000.00	0	0	0	
Costing of water provisioning, tariff modeling tool and policy development	14 January 2013	29 March 2013	0		R490 000.00	0	
Approval of the Policy by the Council.	01 June 2013	30 June 2013	0	0	0	0	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation and Water demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Water Conservation awareness campaigns in the ANDM.	To educate the communities of the ANDM about the importance of conserving water as a resource by 2013.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Number of awareness road shows undertaken in targeted communities or areas in the ANDM.	30 June 2013	Increased water use efficiency		None		5 road shows	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	3	2.
Attendance register and progress and final report	30 June 2013	Reduced water losses		30 June 2013			
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Organising road shows	15 January 2013	31 January 2013	0	0	R5000.00	0	
Undertaking the road shows	02 February 2013	31 May 2013	0	0	R97 500.00	R97 500.00	
Final Reporting on the road shows.	01 June 2013	15 June 2013	0	0	0	0	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Conservation & Water Demand Management					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation Water Demand Management					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Installation of pre-paid sales meters and devices in urban areas of ANDM.	To enhance revenue collection system in the ANDM.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Number of pre-paid meters installed in most ANDM urban households.	30 June 2013	Increased revenue collection due to increased number households with meters (billed)		Matatiele and Cedarville town holds.		1000 households served with pre-paid system.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS	
					Q1	Q2
					Q3	Q4
Happy letters from households	30 June 2013	Monthly Statements (Section 71 report)		30 June 2013	0	250
					250	500
TOTAL PROJECT BUDGET ALLOCATION	R3 000 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Terms of reference submitted to SCM.	15 August 2012	31 August 2012	0	0	0	0
Procurement of Service provider.	01 September 2012	31 September 2012	R10 000.00	0	0	0
Installation of pre-paid meters in the ANDM town households.	01 October 2012	15 May 2013	0	R747 500.00	R 747 500.00	R1 495 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation and Water Demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation and Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Installation of automatic data logging system in all bulk meters and telemetry system at the WWTW & WTW inlet and outlet meters.	To enhance water balance calculations and improve on curbing water losses by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Installed on-site data loggers and telemetric system in the WWTW & WTW meters.	30 June 2013	Accurate water stock determination		None		10 WWTW & WTW	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Close-out report by the Service provider	30 June 2013	Auditor General's report	30 June 2013	0	0	5	5
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Terms of reference submitted to SCM.	01 September 2012	15 September 2012	0	0	0	0	
Service provider appointed	01 October 2012	31 October 2012	R10 000.00	0	0	0	
Installation of automatic data logger system and telemetry in the WWTW & WTW inlet and outlet meters.	01 November 2012	30 June 2013	0	0	R245 000.00	R245 000.00	

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Water Conservation and Water Demand Management					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Water Conservation and Water Demand Management					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Water Inventory		To enhance water balance calculations in the ANDM water supply schemes by 2013					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Number of water schemes audited (water stock counting).		30 June 2013	Enhanced water stock determination	None		10 water supply schemes	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
					Q1	Q2	
					Q3	Q4	
Quarterly Reports		30 June 2013	Auditor General's report	30 June 2013	0	5	
TOTAL PROJECT BUDGET ALLOCATION		R500 000.00	VOTE NUMBER		5	0	
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Terms of reference submitted to SCM.		01 September 2012	15 September 2012	0	0	0	0
Service provider appointed		01 October 2012	31 October 2012	R10 000.00	0	0	0
Inventory undertaken in the ANDM water supply scheme.		01 November 2012	30 June 2013	0	0	R490 000.00	0

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation and Water Demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation and Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Water Resource Monitoring	To install water monitoring devices in all ANDM water supply sources by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of water sources and storage tanks installed with water level monitoring devices.	30 June 2013	Enhanced water stock determination	None		100 water sources with monitoring devices.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Progress and Quarterly Reports	30 June 2013	Auditor General's report	30 June 2013	0	0	50	50
TOTAL PROJECT BUDGET ALLOCATION	R2 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Terms of reference submitted to SCM.	01 September 2012	15 September 2012	0	0	0	0	
Procurement of Service provider.	01 October 2012	31 October 2012	R10 000.00	0	0	0	
Installation of monitoring devices in the ANDM town water supply source.	01 November 2012	30 June 2013	0	0	R995 000.00	R995 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Conservation & Water Demand Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conservation Water Demand Management						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Review of the WCDM strategy document	To review the existing WCDM strategy document to include Ntabankulu & Bizana LMs by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Approved Water Conversation and Demand Management Strategy.	29 March 2013	Increased area of WCDM application in the ANDM.	Existing WCDM strategy document.	WCDM	One WCDM		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council resolution of the adopted WCDM strategy document.	29 March 2013	Water Schemes for Mbizana and Ntabankulu incorporated in the Strategy	29 March 2013	0	0	1	0
TOTAL PROJECT BUDGET ALLOCATION	R 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Terms of reference submitted to SCM.	01 September 2012	15 September 2012	0	0	0	0	
Procurement of the Service provider.	01 October 2012	31 October 2012	R10 000.00	0	0	0	
Review WCDM strategy document in the ANDM.	01 November 2012	29 March 2013	0	0	R490 000.00	0	
Adopted WCDM strategy document for the ANDM.	15 June 2013	30 June 2013	0	0	0	0	

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		To assess the existing ability of the municipality					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Section 78 (1)		To assess the existing ability of the municipality To assess the needs and abilities within the municipality To decide on the optimal service delivery mechanisms					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Approved S78(1)	30 March 2013	Projects as per S78 (1) incorporated in the IDP and budgeted for.		Nil		S78 (1) completed as per Advertised Specification	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	20 June 2013	Draft IDP 2013/14	20 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION		R2,000,000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Plan	02/07/2012	23/08/2012	R600,000.00	Nil	Nil	Nil	
Continuation of process Plan	26/08/2012	30/08/2012	R800,000.00	Nil	Nil	Nil	
Assessment of the Process Plan	03/09/2012	30/10/2012	Nil	R600,000.00	Nil	Nil	
Adoption of the Draft Plan	01/11/2012	30/11/2012	Nil	Nil	Nil	Nil	
Final Plan Adoption	04/12/2012	15/12/2012	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provision of water to Matatiele Communities					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
RBIG implementation : Matatiele		To provide water to Matatiele					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Project Existence	30 March 2013	Projects as incorporated in the IDP and budgeted for.		RBIG (2012)		Project Completed as per project specification	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion Certificate	30 June 2013	Draft IDP 2013/14	30 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION	R25,000,000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop Terms of Reference	1/07/2012	1/09/2012	Nil	Nil	Nil	Nil	
Procurement Processes	01 /11/2012	01/01/2013	Nil	R10,000.00	Nil	Nil	
Project Implementation	08/01/2013	30/03/2013	Nil	Nil	R20,990.000.00	Nil	
Completion Certificate	10/04/2013	29/06/2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Provision of water to Mount Ayliff Communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
RBIG implementation : Mount Ayliff	To provide water to Mount Ayliff and Peri-Urban area						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Project Existence	30 March 2013	Projects as incorporated in the IDP and budgeted for.	4353		Complete construction of Wiers and raw water gravity line		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly Progress reports Completion Certificates	20 June 2013	Draft IDP 2013/14	20 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION	R59,000,000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Construction	Feb 2012	Mar 2012					

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Provision of Water for the Mbizana Communities					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
RBIG implementation : Mbizana		To provide water to Mbizana					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Project Existence	30 March 2013	Projects as incorporated in the IDP and budgeted for.				Project Completed as per project specification	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion Certificate	20 June 2013	Draft IDP 2013/14	20 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION	R50,000,000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop Terms of Reference	1/07/2012	1/09/2012	Nil	Nil	Nil	Nil	
Procurement Processes	01 /11/2012	01/01/2013	Nil	R10,000.00	Nil	Nil	
Project Implementation	08/01/2013	30/03/2013	Nil	Nil	R50,990,000.00		
Completion Certificate	10/04/2013	29/06/2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	To Provide Bulk Storage Infrastructure						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authority Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
RBIG dam feasibility studies for Kinira, Sirhogobeni, Mkhemane & Ntabankulu bulk.	To construct 3 Regional Bulk storage by 2017						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Project Existence	30 march 2013	Projects as incorporated in the IDP and budgeted for.		Nil		Project Completed as per project specification	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion Certificate	20 June 2013	Draft IDP 2013/14	20 June 2013	0	0	0	1
TOTAL PROJECT BUDGET ALLOCATION	R59m	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop Terms of Reference	1/07/2012	1/09/2012	Nil	Nil	Nil	Nil	
Procurement Processes	01 /11/2012	01/01/2013		R10,000.00	Nil	Nil	
Project Implementation	08/01/2013	30/03/2013	Nil	Nil	R15,990.000.00	Nil	
Completion Certificate	10/04/2013	29/06/2013	Nil	Nil	Nil	Nil	

2.2 PROJECT MANAGEMENT UNIT

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Caba-Mdeni Water Supply	To provide 2305 households with basic water services by September 2012					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Phase 1 & phase 2 both completed.	30 September 2012	Number of Households served with water		2305 Households		2305 households to be served
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				2305		
Practical completion report	30 September 2012	Practical completion certificate for both contracts	30 September 2012			
TOTAL PROJECT BUDGET ALLOCATION	R600 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project Design						
Tendering Process						
Construction		August 2012	600 000.00	0	0	0
Project Handover		September 2012				

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Water Infrastructure Development				
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit				
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES				
Cabazana Water Supply		To provide 3756 households with basic water services				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
Advertise tender for construction, award tender & commence construction.	30 July 2012	Number of Households served with water		3756 Households	751 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				0	0	0
Contractor appointed, contract signed and construction commenced.	31 August 2012	Contract document, site handover minutes & progress reports	30 June 2013			751
TOTAL PROJECT BUDGET ALLOCATION	R11 500 000.00	VOTE NUMBER				
PROJECT MILESTONE2305S/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project Design						
Tendering Process	May 2012	July 2012				
Construction	September 2012	June 2013	500 000.00	5 000 000.00	5 000 000.00	4 500 000.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Water Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Cabazi Water Supply		To provide 980 households in Cabazi with basic water services by June 2013					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of Households served with basic water services	30 July 2012	Number of Households served with water	980 Households		490 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Contractor appointed, contract signed and construction commenced.	31 August 2012	Contract document, site handover minutes & progress reports	30 June 2013	0	0	0	490
TOTAL PROJECT BUDGET ALLOCATION		R11 500 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design							
Tendering Process	June 2012	July 2012					
Construction	September 2012	June 2013	500 000.00	3 000 000.00	5 000 000.00	3 000 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Fobane Water Supply (A,B,C,E,F,G) & Phase 2	To provide 2305 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Continue construction (for current phase 1 A to G). Advertise tender for construction for phase 2, award tender & commence construction.	30 July 2012	Number of Households served with water		2305 Households		576 households to be served	
	30 June 2012						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	576
Complete construction for current work Contractor appointed, contract signed and construction commenced.	30 November 2012	Contract document, site handover minutes & progress reports		30 June 2013			
	30 August 2012						
TOTAL PROJECT BUDGET ALLOCATION	R15 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design							
Tendering Process	May 2012	July 2012					
Construction	July 2012	June 2013	3 000 000.00	5 000 000.00	5 000 000.00	2 000 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery						
FOCUS AREA		Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Greater Mbizana Water Supply - Reticulation		To provide 13 405 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Register project on MIG MIS by August 2012, finalise designs, advertise & award tender and commence construction by December 2012		31 December 2012	Number of Households served with water	13405 Households		2681 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Project registered, designs approved, contractor appointed, contract signed and construction commenced.		31 December 2012	Design documentation, contract document, site handover minutes & progress reports	30 June 2013	0	0	0	670
TOTAL PROJECT BUDGET ALLOCATION		R6 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design		April 2012	August 2012					
Tendering Process		September 2012	December 2012	500 000.00	500 000.00			
Construction		January 2012	March 2013	500 000.00	500 000.00			
Project Handover		April 2013	June 2013			2 500 000.00	1 500 000.00	
Project Design								

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Water Infrastructure Development				
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit				
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES				
Hlane Water Supply		To provide 2337 households with basic water services				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Advertise tender for the bulk pipeline (phase3) from Qumrha borehole, award tender & commence construction.	30 June 2012	Number of Households served with water	2337 Households		2337 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				0	0	0
Contractor appointed, contract signed and construction commenced.	30 August 2012	Contract document, site handover minutes & progress reports	30 June 2013			2337
TOTAL PROJECT BUDGET ALLOCATION	R12 500 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project Design						
Tendering Process	June 2012	August 2012	500 000.00			
Construction	September 2012	June 2013	500 000.00	2 5 00 000.00	5 000 000.00	4 000 000.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
KwaBhaca Bulk Water Supply	To provide 16 667 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue with construction (upon court decision Award contract for the housing contract)	30 July 2012	Number of Households served with water	16 667Households		980 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Contract signed, construction commenced pending outcome of court case.	30 July 2012	Contract document and progress reports	30 June 2013	0	0	0	980
TOTAL PROJECT BUDGET ALLOCATION	R26 000 000.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design	July 2012	September 2012	2 500 000.00				
Tendering Process							
Construction	July 2012	June 2013	6 000 000.00	6 000 000.00	5 000 000.00	6 500 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Maluti/Matatiele/Ramohlakoana Water Supply	To augment water supply to the Maluti/ Ramohlakoana area with a total household population of 2810						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Finalize designs, advertise tender for construction, award tender & commence construction.	August 2012	Number of Households served with water	2810 Households		2810 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Contractor appointed, contract signed and construction commenced.	November 2012	Design documentation, contract document, site handover minutes & progress reports	30 June 2013	0	0	0	702
TOTAL PROJECT BUDGET ALLOCATION	R8 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design	June 2012	August 2012	500 000.00	500 000.00			
Tendering Process	September 2012	November 2012					
Construction	February 2013	June 2013		800 000.00	4 000 000.00	2 200 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery						
FOCUS AREA		Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Mvenyane Water Supply		To provide 2305 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Project fully complete by December 2012		30 December 2012	Number of Households served with water	2305 Households		2305 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Continue construction under phase 1 part 1, terminate contract for phase 3 part 2.		30 December 2012	Practical completion (ZanaManzi), Termination letter (Corpco) and appointment new Contractor	30 December 2012	0	2305	0	0
TOTAL PROJECT BUDGET ALLOCATION		R2 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design								
Tendering Process								
Construction		June 2012	December 2012	1 200 000.00	1 300 000.00	0	0	
Project Handover								

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Water Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Bomvini Nyokweni Bulk Water Supply		To provide 5126 households with basic water services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Finalize Design by June 2012. Advertise tender for source development award tender & commence construction by September 2012.	September 2012	Number of Households served with water	5126 Households		2500 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Contractor appointed, contract signed and construction commenced.	October 2012	Contract document, site handover minutes & progress reports	June 2013	0	0	0	2500
TOTAL PROJECT BUDGET ALLOCATION	R10 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design	April 2012	September 2012					
Tendering Process	April 2012	September 2012					
Construction	October 2012	June 2013	1 800 000.00	2 200 000.00	3 000 000.00	3 000 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Water Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Ntibane Water Supply		To provide 2925 households with basic water services					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Complete construction Manqilweni and Ntibane village scheme. Finalise designs, advertise tender for construction, award tender & commence construction.		30 June 2012 31 August 2012	Number of Households served with water		2925 Households		731 households to be served
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	QUARTELY TARGETS	
						Q1	Q2
						Q3	Q4
Practical completion certificates		30 June 2012	Practical completion certificates, tender adverts and appointment letters		30 June 2013	0	0
Tender adverts and appointment letters.		31 October 2012				0	731
TOTAL PROJECT BUDGET ALLOCATION		R9 700 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project Design		March 2012	June 2012	1 200 000.00			
Tendering Process		June 2012	September 2012				
Construction		October 2012	June 2013		2 500 000.00	3 500 000.00	2 500 000.00
Project Handover							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery				
FOCUS AREA		Water Infrastructure Development				
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit				
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES				
Qwidlana Water Supply		To provide 1198 households with basic water services by 2013				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
Completion of current construction. Advertise tender for new construction within area 1&2, award tender & commence construction.		30 September 2012 31 August 2012	Number of Households served with water	1198 Households	1198 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS	
					Q1	Q2
					Q3	Q4
Area 1 and 2(Bulk) completed Adverts, appointment letters and contracts signed		31 August 2012	Practical completion certificates for current construction and Contract document, site handover minutes & progress reports	June 2013	1198	0
					0	0
TOTAL PROJECT BUDGET ALLOCATION		R12 000 000.00	VOTE NUMBER			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
						QUARTER 4
Project Design						
Tendering Process						
Construction		February 2012	June 2013	3 000 000.00	3 000 000.00	3 000 000.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Siqhingeni Water Supply	To provide 2529 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Finalise designs, advertise tender for construction, award tender & commence construction.	30 September 2012	Number of Households served with water		2529 Households		632 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q1
Contractor appointed, contract signed and construction commenced.	30 October 2012	Contract document, site handover minutes & progress reports	30 June 2013	0	0	0	632
TOTAL PROJECT BUDGET ALLOCATION	R5 800 000.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design	April 2012	May 2012	500 000.00				
Tendering Process	June 2012	October 2012					
Construction	November 2012	June 2013		1 500 000.00	2 000 000.00	1 800 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Tholamela Water Supply	To provide 4112 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Continue and complete construction of the current contract. Advertise tender for construction for next stage, award tender & commence construction.	31 November 2012 30 September 2012	Number of Households served with water		4112 Households		1028 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	751
Continue construction (depending on the outcome of S24G application). Practical Completion reached Tender adverts and appointment letter	30 August 2012	Approval for S24G, Practical completion certificate.		30 June 2013			
TOTAL PROJECT BUDGET ALLOCATION	R11 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design							
Tendering Process	June 2012	August 2012					
Construction	September 2012	June 2013	2 500 000.00	3 000 000.00	3 000 000.00	3 000 000.00	
Project Handover							
WORK IN THIS PROJECT DEPENDS ON THE OUTCOME (APPROVAL) OF THE SECTION 24 G APPLICATION TO DEDEA							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Tholang Water Supply	To provide 615 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Implement project in-house	July 2012	Number of Households served with water	615 Households		615 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Awaiting verification of outstanding work from consultants	July 2012	Contract document, site handover minutes & progress reports	September 2012	615	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	518 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design							
Tendering Process							
Construction	June 2012	September 2012	518 000.00				
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Waterborne Sewer Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Cederville Sewer Upgrade	To provide 1208 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Complete construction by July 2012	30 July 2012	Number of Households served with sanitation	1208 Households		1208 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				1208	0	0
Project finally completed	30 July 2012	Practical Completion Certificate	30 July 2012			
TOTAL PROJECT BUDGET ALLOCATION	R1 400 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project Design						
Tendering Process						
Construction		July 2012	1 400 000.00	8 670 193.75	8 670 193.75	8 670 193.75
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Waterborne Sewer Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Maluti Ramohlakoana Sewer	To provide 1220 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Complete construction of current phase by September 2012. Extend appointment of consultant to accommodate the Ramohlakoana village Advertise tender, award and commence construction of Ramohlakoana village sewer.	30 September 2012	Number of Households served with sanitation	1220 Households		1220 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Practical Completion Certificate for current phase. Appointment letter for Ramohlakaoana village sewer	30 September 2012	Practical Completion Certificate for current phase. Appointment letter for Ramohlakaoana village sewer	30 June 2013	0	0	0	1220
TOTAL PROJECT BUDGET ALLOCATION	R1 800 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design							
Tendering Process	July 2012	September 2012					
Construction	July 2012	June 2013	1 000 000.00	800 000.00	0	0	

Project Handover						
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NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Water & Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Mt. Ayliff Peri-Urban Water & Sanitation project	To provide 500 households with basic water services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Complete designs, advertise tender, award and commence construction.	30 July 2012	Number of Households served with water	500 Households		500 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
					0	0
Design reports, adverts and appointment letter	30 September 2012	Design reports, adverts and appointment letter	30 June 2013			500
TOTAL PROJECT BUDGET ALLOCATION	R2 500 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project Design	July 2012	December 2012				
Tendering Process	February 2012	June 2013	800 00.00	1 200 000.00	500 000.00	0.00
Construction						
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water & Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Mt. Frere Peri-Urban Water & Sanitation project	To provide 4553 households with basic water services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Commence with feasibility study and designs up to June 2013	1 July 2012	Number of Households served with water	4553 Households		4553 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Feasibility study report and design reports.	30 June 2013	Feasibility study report and design reports.	30 June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility study	July 2012	June 2013	250 000.00	200 0.00			
Project design				200 000.00	600 000.00	250 0.00	
Tendering / SCM Processes							
Construction							
Commissioning & Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Waterborne Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Upgrading of Ntabankulu Town Sewer	To provide 759 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue construction of the sewer project and advertise tender for WWTW.	30 July 2012	Number of Households served with water	759 Households		759 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Complete current phase of constructions.	30 June 2013	Completion certificates & progress reports	30 June 2013	0	0	0	759
TOTAL PROJECT BUDGET ALLOCATION	R18 501 288.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility study							
Project design							
Tendering / SCM Processes							
Construction	May 2012	June 2013	4 625 322.00	4 625 322.00	4 625 322.00	4 625 322.00	
Commissioning & Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Waterborne Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Upgrading of Mbizana Town Sewer	To provide 1036 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Appoint service provider to prepare business plan/technical report and register project on MIG MIS	30 June 2012	Number of Households served with water	1026 households		1036 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	0
Appointed service provider to commence with technical report	30 August 2012	Appointment letter and approved technical report	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R1 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility study /technical report	July 2012	June 2013	250 000.00	500 000.00	500 000.00	250 0.00	
Project design							
Tendering / SCM Processes							
Construction							
Commissioning & Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Alfred Nzo District Sanitation (Matatiele LM Area)	To provide 3600 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue construction of VIPs with existing service providers (contract expires in October 2012). Advertise tender for new service providers to commence construction by November 2012.	30 July 2012	Number of Households served with water	3600 Households		3600 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completed VIP toilets. Tender adverts for new service providers	30 June 2013 31 July 2012	Happy letters & Progress report New contract document for new PSPs, site handover minutes & progress reports	30 June 2013	900	900	900	900
TOTAL PROJECT BUDGET ALLOCATION	R34 680 775.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/ Technical reports							
Project Design							
Tendering Process							
Construction	July 2012	June 2013	8 670 194.00	8 670 194.00	8 670 194.00	8 670 194.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Alfred Nzo District Sanitation (Umzimvubu LM Area)		To provide 4800 households with basic water services					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
Continue construction of VIPs with existing service providers (contract expires in October 2012). Advertise tender for new service providers to commence construction by November 2012.		30 July 2012	Number of Households served with water		4800 Households	4800 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
					Q1	Q2	
					1200	1200	
					1200	1200	
					1200	1200	
Completed VIP toilets. Tender adverts for new service providers		30 June 2013 31 July 2012	Happy letters & Progress report New contract document for new PSPs, site handover minutes & progress reports		30 June 2013		
TOTAL PROJECT BUDGET ALLOCATION		R32 000 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical report							
Project Design							
Tendering Process							
Construction		July 2012	June 2013	8 000 000.00	8 000 000.00	8 000 000.00	8 000 000.00

Project Handover						
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NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Ntabankulu LM Area Sanitation Project	To provide 1060 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Advertise and appoint Service Providers for business plan preparation for un-served areas.	30 September 2012	Number of Households served with water	1060 Households		1060 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				265	265	265
Approved business plan and loaded on MIG MIS, advertise tender for construction, award & commence construction.	31 December 2012	Approved business plan, contractor appointment letter	30 June 2013			
TOTAL PROJECT BUDGET ALLOCATION	R8 000 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical Report						
Project Design						
Tendering Process						
Construction	July 2012	June 2013			4 000 000.00	4 000 000.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery						
FOCUS AREA		Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Mbizana LM Area Sanitation project		To provide 2600 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Advertise and appoint Service Providers for business plan preparation for un-served areas.		30 September 2012	Number of Households served with water	2600 Households		2600 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Approved business plan and loaded on MIG MIS, advertise tender for construction, award & commence construction.		31 December 2012	Approved business plan, contractor appointment letter	30 June 2013	650	650	650	650
TOTAL PROJECT BUDGET ALLOCATION		R20 000 000.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical report								
Project Design								
Tendering Process								
Construction		July 2012	June 2013			10 000 000.00	10 000 000.00	
Project Handover								

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Mbizana Ward 4 VIP sanitation project	To provide 993 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue construction of VIPs for existing contracts.	1 July 2012	Number of Households served with VIP toilets	993 Households		993 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completed 993 VIP toilets	30 July 2012	Happy letters, completion certificates	30 July 2012	993	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R540 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Processes							
Construction	November 2011	June 2012	540 000.00				
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Mbizana Ward 12 Sanitation project	To provide 923 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue construction of VIPs for existing contracts.	1 July 2012	Number of Households served with VIP toilets	923 Households		923 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 923 VIP toilets	30 July 2012	Happy letters, completion certificates	30 July 2012	923	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R400 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process							
Construction	November 2011	July 2012	400 000.00				
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Mbizana Ward 14 Sanitation Project	To provide 1237 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Continue construction of VIPs for existing contracts.	1 July 2012	Number of Households served with VIP toilets	1237 Households		1237 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				1237		
Completion of 1237 VIP toilets	30 July 2012	Happy letters, completion certificates	30 July 2012			
TOTAL PROJECT BUDGET ALLOCATION	R960 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical Report						
Project Design						
Tendering Process						
Construction	July 2012	July 2012	960 000.00			
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Mbizana Ward 18 VIP toilets	To provide 2061 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue construction of VIPs for existing contracts.	1 July 2012	Number of Households served with VIP toilets	2061 Households		2061 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 2061 VIP toilets	30 July 2012	Happy letters, completion certificates	30 July 2012	2061	2061	2061	2061
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process							
Construction	November 2011	July 2012	150 000.00				
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Mbizana Ward 21 VIP toilets	To provide 766 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Continue construction of VIPs for existing contracts.	1 July 2012	Number of Households served with VIP toilets	766 Households		766 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				766		
Completion of 766 VIP toilets	30 July 2012	Happy letters, completion certificates	30 July 2012			
TOTAL PROJECT BUDGET ALLOCATION	R700 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical Report						
Project Design						
Tendering Process						
Construction	November 2011	July 2012	700 000.00			
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Ntabankulu Ward 1 VIP toilets	To provide 3374 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Award tender and commence construction	August 2012	Number of Households served with VIP toilets	3374 Households		1800 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 1800 VIP toilets	30 June 2013	Happy letters, completion certificates	30 June 2013	450	450	450	450
TOTAL PROJECT BUDGET ALLOCATION	R4 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process	May 2012	July 2012	0	0	0	0	
Construction	August 2012	June 2013	1 000 000.00	1 500 000.00	15000 000.00	0.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Ntabankulu Ward 3 VIP toilets	To provide 736 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue construction	July 2012	Number of Households served with VIP toilets	736 Households		736 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 736 VIP toilets by November 2012	November 2012	Happy letters, completion certificates	30 November 2012	400	336	0	0
TOTAL PROJECT BUDGET ALLOCATION	R3 357 200.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process							
Construction	July 2012	November 2012	1 800 000.00	1 557 200.00	0	0.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Ntabankulu Ward 4 VIP toilets	To provide 1059 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Continue Construction	July 2012	Number of Households served with VIP toilets	1059 Households		1059 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				450	450	159
Completion of 1059 VIP toilets	January 2013	Happy letters, completion certificates	January 2013			
TOTAL PROJECT BUDGET ALLOCATION	R5 840 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical Report						
Project Design						
Tendering Process						
Construction	July 2012	January 2013	2 500 000.00	2 500 000.00	840 000.00	0.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Ntabankulu Ward 5 VIP toilets	To provide 1171 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue Construction	July 2012	Number of Households served with VIP toilets	1171 Households		1171 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 1059 VIP toilets	February 2013	Happy letters, completion certificates	February 2013	450	450	271	
TOTAL PROJECT BUDGET ALLOCATION	R6 700 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process							
Construction	July 2012	February 2013	2 500 000.00	2 500 000.00	1 700 000.00	0.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Ntabankulu Ward 8 VIP toilets	To provide 3374 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Award tender and commence construction	August 2012	Number of Households served with VIP toilets	3374 Households		1800 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 1800 VIP toilets	June 2013	Happy letters, completion certificates	June 2013	450	450	450	450
TOTAL PROJECT BUDGET ALLOCATION	R6 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process	May 2012	August 2012					
Construction	July 2012	February 2013	1 000 000.00	2 000 000.00	2 000 000.00	1 000 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Ntabankulu Ward 9 VIP toilets	To provide 782 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Award tender and commence construction	July 2012	Number of Households served with VIP toilets	782 Households		782 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				450	450	282
Completion of 4711 VIP toilets	January 2013	Happy letters, completion certificates	January 2013			
TOTAL PROJECT BUDGET ALLOCATION	R3 700 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical Report						
Project Design						
Tendering Process						
Construction	July 2012	January 2013	1 500 000.00	1 500 000.00	700 000.00	0.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Ntabankulu Ward 12 VIP toilets	To provide 1026 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Award tender and commence construction	July 2012	Number of Households served with VIP toilets	1026 Households		1026 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				450	450	126
Completion of 1026 VIP toilets	February 2013	Happy letters, completion certificates	February 2013			
TOTAL PROJECT BUDGET ALLOCATION	R5 600 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical Report						
Project Design						
Tendering Process						
Construction	July 2012	February 2013	2 500 000.00	2 500 000.00	1 600 000.00	0.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery					
FOCUS AREA	Sanitation Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Ntabankulu Ward 14 VIP toilets	To provide 2212 households with basic sanitation services					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Continue construction	July 2012	Number of Households served with VIP toilets	2212 Households		2212 households to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
				1800	412	
Completion of 2212 VIP toilets	November 2012	Happy letters, completion certificates	November 2012			
TOTAL PROJECT BUDGET ALLOCATION	R14 700 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Feasibility Study/Technical Report						
Project Design						
Tendering Process						
Construction	July 2012	November 2012	10 000 000.00	4 700 000.00	0.00	0.00
Project Handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Ntabankulu Ward 15 VIP toilets	To provide 1268 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Commence construction	July 2012	Number of Households served with VIP toilets	1268 Households		1268 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 1268 VIP toilets	March 2013	Happy letters, completion certificates	March 2013	450	450	368	
TOTAL PROJECT BUDGET ALLOCATION	R7 450 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process							
Construction	July 2012	March 2013	3 000 000.00	3 000 000.00	1 450 000.00	0.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Sanitation Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Ntabankulu Ward 18 VIP toilets	To provide 1472 households with basic sanitation services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue construction	July 2012	Number of Households served with VIP toilets	1472 Households		1472 households to be served		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of 1472 VIP toilets	November 2012	Happy letters, completion certificates	November 2012	1350	122	0	0
TOTAL PROJECT BUDGET ALLOCATION	R9 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report							
Project Design							
Tendering Process							
Construction	July 2012	November 2012	4 500 000.00	4 500 000.00	0	0	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Umzimvubu Ward 6 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 6 in Umzimvubu						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	500 000.00	1 000 000.00	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Umzimvubu Ward 13 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 13 in Umzimvubu						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	1 500 000.00	0	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Umzimvubu Ward 14 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 14 in Umzimvubu						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R2 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	1 000 000.00	1 000 000.00	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Umzimvubu Ward 22 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 22 in Umzimvubu						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 5000 000.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	500 000.00	1 000 000.00	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Umzimvubu Ward 24 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 24 in Umzimvubu						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 5000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	500 000.00	1 000 000.00	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Matatiele Ward 5 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 5 in Matatiele						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 5000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	500 000.00	1 000 000.00	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Matatiele Ward 7 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 7 in Matatiele						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 5000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	500 000.00	1 000 000.00	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Matatiele Ward 15 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 15 in Matatiele						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R1 5000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	500 000.00	1 000 000.00	0	0	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Matatiele Ward 16 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 16 in Matatiele						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct feasibility	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R3 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	July 2012	June 2013	500 000.00	1 000 000.00	1 000 000.00	500 .00	
Project Design							
Tendering Process							
Construction							
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Matatiele Ward 17 &18 Water Feasibility Study	Conduct feasibility study for the supply of water to ward 17 & 18 (Fobane Phase 2) in Matatiele						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Complete feasibility study, technical report, design and tendering.	July 2012	Planned number of Households to be served with water	Study currently under development.		No households yet, feasibility should address this.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Completion of feasibility study report	June 2013	Feasibility study report	June 2013	0	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R7 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Feasibility Study/Technical Report	April 2012	June 2012					
Project Design	July 2013	August 2012	500 0.00				
Tendering Process	September 2012	November 2012					
Construction	January 2012	June 2013			3 000 000.00	4 000 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Bulk Water Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Matatiele Bulk Water Supply Project (RBIG)	Provision of Bulk Water Services to 1343 households Matatiele town						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Finalise designs, advertise tender, award and commence construction	July 2012	Number of households served with water	1343 Households		1343 households served with water		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	0	1343
Design report & drawings, tender advert and appointment letter	June 2013	Design report and appointment letter	June 2013				
TOTAL PROJECT BUDGET ALLOCATION	8 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design	April 2012	June 2012					
Tendering Process	July 2012	September 2012	500 0.00				
Construction	November 2012	June 2013		4 500 000.00	3 000 000.00	0	
Project Handover							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Bulk Water Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Manager: Project Management Unit					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Mt. Ayliff Bulk Water Supply Project (RBIG)		Provision of Bulk Water Services to 588 households Mt. Ayliff					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Continue with construction.	July 2012	Number of households served with water	588 Households		588 households served with water		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Finally completed project, project reached practical completion	June 2013	Practical completion certificates and progress report	June 2013	0	0	0	588
TOTAL PROJECT BUDGET ALLOCATION		42 000 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design							
Tendering Process							
Construction	July 2012	June 2013	19 000 000.00	10 500 000.00	10 200 000.00	10 300 000.00	
Project Handover							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery					
FOCUS AREA		Water Bulk Infrastructure Development					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Owen Ngubende Hlazo – Executive Manager					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Ntabankulu WTW refurbishment and augmentation		Develop, cost & implement the refurbishment and augmentation of Water Treatment work.					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
To ensure improved WTW operation, to ensure water quality that meets standards, to provide accommodation for process controllers		June 2013	Efficient operations of the WTW, management Completed project		1 WTW to benefit from the refurbishment and augmentation (Ntabankulu town and Mbangweni village)	1 WTW to be refurbished and augmented.	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
					Q1	Q2	
					1111	111	
Monthly reports, Completion certificates and financial reports.		01 July 2012	Monthly reports, Completion certificates and financial reports.	30 June 2013			
TOTAL PROJECT BUDGET ALLOCATION		R 2,000,000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Refurbishment and augmentation of WTW infrastructure		01 July 2012	31 December 2012	R 1,000,000.00	R 1,000,000.00		
Construct two sludge ponds							
A collector chamber will be constructed							

<p>Adequate office space for administrative and operational functions</p> <p>A 90mm Class 12 uPVC pipe will be laid from the sump to the head of works</p> <p>The existing perimeter fencing is to be extended to enclose the proposed sludge ponds.</p>						
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NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Matatiele WTW refurbishment and augmentation	Develop, cost & implement the refurbishment and augmentation of Water Treatment work.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
To ensure improved water services asset management; To ensure updated refurbishment and replacement plan and asset register; Appointment of service providers	30 June 2013	--Efficient operations of the WTW, management -Completed project implementation of the refurbishment plan		1 WTW to benefit from the refurbishment and augmentation (Matatiele town, Harry Gwala and Itsokolele)		1 WTW refurbishment and augmentation to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				1	1	1	1
Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports -Term Tenders, on Refurbishment Contract -Refurbishment Plan -Customer Complaints	01 July 2012	Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports -Vehicle logbooks -Term Tenders, on Refurbishment Contract -Refurbishment Plan -Customer Complaints	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R 7,000,000.00	VOTE NUMBER	????				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Refurbishment of water infrastructure	01 July 2012	30 June 2013	R 1,750,000.00	R 1,750,000.00	R 1,750,000.00	R 1,750,000.00	

Testing and equipping of existing boreholes						
Construction of new bulk line between Harry Gwala tank						
Refurbishment of WTW						
Dam and Lake assessment						
Water & Sewer pipeline model						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Maluti Regional refurbishment and Pipe replacement	Develop, cost & implement the refurbishment of Maluti regional scheme and pipe replacement.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
<ul style="list-style-type: none"> - To ensure improved WTW operation -To ensure water quality that meets standards -To provide accommodation for process controllers. -To ensure that dilapidated infrastructure is replaced. 	30 June 2013	<ul style="list-style-type: none"> -Efficient operations of the WTW, management -Completed project 	16 number of villages to benefit from the refurbishment (Belfort, Mafube, La Grange, Matewu, De Schuur, Lokshin, Nchodu, Jabavu, Mtsekuwa, Malubalube, Maluti township, Thulang, Skiti, Ramohloakoana and Malubelube	16 villages to benefit from the WS			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
<ul style="list-style-type: none"> Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports -Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract 		<ul style="list-style-type: none"> Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports -Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract 	30 June 2013	Q1	Q2	Q3	Q4
				4	4	4	4

-Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification		-Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification					
TOTAL PROJECT BUDGET ALLOCATION	R 9,000,000.00	VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Refurbishment of water infrastructure	01 July 2012	30 June 2013	R 2,250,000.00	R 2,250,000.00	R 2,250,000.00	R 2,250,000.00	
Replacement of bulk line from Dam to WTW							
Replacement of bulk feed line from WTW to Maluti town							
Refurbishment of Belfort WTW							
Isolation of bulk main to Military base and equipping of borehole.							

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery						
FOCUS AREA		Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Kwa-Bhaca Southern leg refurbishment and augmentation		Develop, cost & implement the refurbishment and augmentation of Kwa –Bhaca Southern leg.						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
<ul style="list-style-type: none"> - To identify additional water source; -To ensure access provision of potable water services; -Appointment of service providers; 		30 June 2013	<ul style="list-style-type: none"> -Availability of water to 11 villages -refurbishment, replacement and provision of water as per SANS 241 standards; -Appointment letters 	9 Villages to benefit from the refurbishment (Mhlanganisweni, Essck Farm, Toleni A, Dangwana A & C, Tina Hill 1 & 2, Ngxabaxha, Majuba, Mawusheni, Lucingweni)	9 Villages to benefit from the WS			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Monthly report -Standing committee -Completion certificates -Expenditure reports -Vehicle logbooks -Refurbishment Contract -Refurbishment Plan 		01 July 2012	<ul style="list-style-type: none"> Progress report -Standing committee approval -As-built drawings -Project progress 	30 June 2013		3	3	3
TOTAL PROJECT BUDGET ALLOCATION		R 7,000,000.00	VOTE NUMBER	????				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Refurbishment of water infrastructure		01 July 2012	30 June 2013	R 1,750,000.00	R 1,750,000.00	R 1,750,000.00	R 1,750,000.00	
Verification								
Tendering process								
Construction								

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery				
FOCUS AREA	Water Bulk Infrastructure Development				
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager				
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES				
Mt Ayliff WTW augmentation and refurbishment of infrastructure	Develop, cost & implement the refurbishment and augmentation of Water Treatment work.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
-To ensure improved water supply to high line areas; -To ensure refurbishment of sand filters, extension of the settling tank; To ensure the provision of a reservoir for the supply high line areas and pump station and pumping main -Turn Key project implementation	01 June 2013	-Uninterrupted water supply to highline areas -To accommodate Peri urban sanitation project -Produce good quality water with increased yields -Availability of adequate level storage -Completed project in a short period of time	1 WTW to benefit from the refurbishment and augmentation (Mt Ayliff town, Santombe village and 1 Peri urban village)	1 WTW refurbishment and augmentation to be served	
1 WTW to benefit from the refurbishment and augmentation (Matatiele town, Harry Gwala and Itsokolele)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS	
				Q1	Q2
				Q3	Q4
Monthly report -Standing committee -Monthly technical meetings -Completion certificates -Expenditure reports -Term Tenders -Refurbishment Plan -Customer Complaints	01 July 2012	-Progress report -Standing committee approval -Monitoring tool report -Monthly technical meetings minutes -Site attendance -Reduced no of Customer Complaints	30 June 2013	1	1
TOTAL PROJECT BUDGET ALLOCATION	R 7,000,000.00	VOTE NUMBER			
PROJECT MILESTONES/ INPUTS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS			

INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Refurbishment of water infrastructure	01 July 2012	30 June 2013	R 1,750,000.00	R 1,750,000.00	R 1,750,000.00	R 1,750,000.00
Tendering Process						
Construction						
Project handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Refurbishment of WTWs	Develop, cost & implement the refurbishment of Water Treatment work.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
- To ensure improved WTW operation -To ensure water quality that meets standards -To provide accommodation for process controllers. -To ensure that dilapidated infrastructure is replaced	30 June 2013	--Efficient operations of the WTW, management -Completed project		7 WTW to benefit from the refurbishment		7 WTW Refurbishment to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports	01 July 2012	Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports	30 June 2013	7	7	7	7

-Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract -Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification		-Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract -Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification					
TOTAL PROJECT BUDGET ALLOCATION	R 1,000,000.00	VOTE NUMBER	????				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Refurbishment of WTW	01 July 2012	30 June 2013	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	
Replacement of filter nozzles and sand							
Cleaning of Sludge lagoons							
Security fencing							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	EXPANDED PUBLIC WORK PROGRAMME (EPWP)						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Expanded Public Works Programme	To ensure that projects that are being implemented within ANDM are Labour Intensive						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
To create 3077 work opportunities	June 2013	Planned number of persons employed	4000 work opportunities created		3077		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Non-financial report	June 2013	Non-financial report	June 2013	770	770	770	770
TOTAL PROJECT BUDGET ALLOCATION	R9 604 000.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
MIS Registration of EPWP Projects	July 2012	June 2013	R 2 250 000.00	R 2 250 000.00	R 2 250 000.00	R 2 250 000.00	
MIS Reporting on ANDM Solid Waste Removal and Disposal	July 2012	June 2013					
MIS Reporting on MIG Projects	July 2012	June 2013					
MIS Reporting on Disaster and Fire Management Project	July 2012	January 2013					
MIS Reporting on Ntabankulu Internal Roads Surfacing	July 2012	March 2013					
MIS Reporting on ANDM Youth Service	July 2012	June 2013					
MIS Reporting on Ntenentyana Catchment Clearing Project	July 2012	November 2012					
MIS Reporting on ANDM Home Based Care Givers	July 2012	January 2013					
MIS Reporting on ANDM Water Services Beneficiaries	July 2012	June 2013					
MIS Reporting on ANDM EPWP Interns	July 2012	June 2013					
MIS Reporting on Maintenance at OR Thambo Garden of Remembrance (Nkantolo)	July 2012	June 2013					
MIS Reporting on Mfundisweni Greening project	July 2012	June 2013					

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	ALL INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES DEPARTMENT						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Social Facilitation	To promote Public participation and Community ownership of projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
To create a conducive working environment for IDMSD Projects. To promote public participation and create sense of ownership To promote Community involvement in all IDMSD Projects and to ensure that the Batho Pele Principles are adhered to.	July 2012	The involvement of Relevant Stake Holders. Community sense of ownership Established and capacitated PSC's.	All current and complete projects do have capacitated PSC's.		Achievement of Outcomes		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Non-financial report	June 2013	Non-financial report	June 2013				
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Community Mobilization	July 2012	June 2013					
Capacitated and establish PSC's							
Ensure Community satisfaction							
Ensure Project sustainability							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	IDMSD FINANCIAL CONTROLLING						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project Management Unit						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Financial Controlling	To Manage and report expenditure on MIG (Municipal Infrastructure Grant)						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Managing and reporting on Grant and Equitable Share funds	July 2012	Expenditure reports on R465 million	Expenditure reports on R308 million		Proof of payments capturing R465 million expenditures		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Proof of payments, MIS (EPWP & RBIG) and DORA reports to Province	June 2013	Proof of payments and DORA reports from Province	June 2013	R149.8	R140.7	R73.7	R100.8
TOTAL PROJECT BUDGET ALLOCATION	R435 000 000.00		VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Timeous Payments of Suppliers	July 2012	June 2013	R149.8	R140.7	R73.7	R100.8	
Capturing of payments on SAMRAS	July 2012	June 2013					
Proper Record Keeping	July 2012	June 2013					
Retention Register and WIP Update	July 2012	June 2013					
Risk Management and Monitoring	July 2012	June 2013					
Reporting to COGTA and other supporting units within the Institution (ANDM)	July 2012	June 2013					
Budget Monitoring	July 2012	June 2013					
Prepare Reconciliations and Maintenance of General Ledger	July 2012	June 2013					
REFLECTED BUDGET INCLUDES FUNDING FROM EQUITABLE SHARE, EPWP, RBIG AND MIG GRANT FUNDING							

2.3 WATER SERVICES PROVISIONING

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Maintenance of Water Schemes	Develop, cost & implement the operations and maintenance of all Water & sanitation schemes.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
30 June 2013	-Operations and Maintenance reports updated on time (by 5th day of next month) -Decrease in the number of complaints received on leakages, blockages and water interruptions -Turn-around time for fixing blockages, leakages and water interruptions in a scheme.	182 number of water schemes 1.Mbizana (31 Water schemes) 2.Ntabankulu(29 Water schemes) 3.Matatiele(47 Water schemes) 4.Umzimvubu (75 Water schemes)		182 water schemes to be maintained to provide with portable water			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
-Daily report -Completion certificates -Expenditure reports -Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Maintenance Contract -Maintenance Plan -Customer Complaints	01 July 2012	-Efficient management -Completed projects -Payment of invoices -Reduction of customer complaints -Response to complaints -Travel km's -Work completed -Effective operations	30 June 2013	182	182	183	184

-Monthly report -Standing committee		-Number of complaints attended too. -Monthly action plans -Standing committee resolutions					
TOTAL PROJECT BUDGET ALLOCATION	R 10,000,000.00	VOTE NUMBER	1 500 38006				
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Maintain existing infrastructure in good working order, implement preventative maintenance;	01 July 2012	30 June 2013					
Mechanical and Electrical repairs and maintenance	01 July 2012	30 June 2013	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00	
Maintenance of concrete reservoirs, weirs and springs and pipelines.	01 July 2012	30 June 2013	R 700 000.00	R 700 000.00	R 700 000.00	R 700 000.00	
-Unblocking and jetting of sewer systems ; maintenance of sewer main holes	01 July 2012	30 June 2013	R 700 000.00	R 700 000.00	R 700 000.00	R 700 000.00	
Honey sucking	01 July 2012	30 June 2013	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	
Maintenance of public toilets	01 July 2012	30 June 2013	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery				
FOCUS AREA	Water Bulk Infrastructure Development				
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager				
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES				
Refurbishment of water and sanitation schemes	Develop, cost & implement the refurbishment of Water & Sanitation schemes.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
-To ensure that our water and sanitation schemes are refurbished and replaced as per plan. -Appointment of service providers	30 June 2013	-Refurbishment of 120 and town of Matatiele sewer pipeline identified villages per the financial year. -Bring existing schemes to an operational standard -Replacement of bulk pipelines with major leaks. -Re -rooting of pipelines and re positioning of standpipes.	120 water schemes to be refurbished.	12 water schemes to benefit from refurbished water and sanitation schemes in the financial year 2012/13	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS	
				Q1	Q2
Monthly report -Standing committee -Completion certificates -Expenditure reports -Effective workforce -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract -Refurbishment Plan	01 July 2012	-Efficient management -Completed projects -Payment of invoices -Response to complaints -Travel km's -Work completed -Effective operations -Number of complaints attended too. -Monthly action plans -Standing committee resolutions	30 June 2013		4
					4
					4
					4
TOTAL PROJECT BUDGET ALLOCATION	R 10,000,000.00	VOTE NUMBER			

PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Refurbishment of water and Sanitation infrastructure	01 July 2012	30 June 2013				
Mbizana = 6 Ntshamathe, Goxempheni, Rockville,	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00
Ntbankulu = 10 Gxwalweni, Mcepheni, Hlankomo	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00
Matatiele = 35 9 weirs, Sgoga and Mgubo springs, Itsokolele sewer pipeline	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00
Umzimvubu = 69 Marwaqa, Lutshikini, Lovu	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Water Bulk Infrastructure Development			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
Mnceba WSS refurbishment and augmentation	Develop, cost & implement the refurbishment and augmentation of Mnceba regional water scheme.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS
<ul style="list-style-type: none"> -To ensure that all Jojo tanks are replaced with increased capacity; -To ensure augmentation of bulk pipelines; -Refurbishment of water infrastructure -Appointment of service providers for the supply of materials and pre-fabricated reservoirs; - Replacing pipeline with lot of bursts 	30 June 2013	<ul style="list-style-type: none"> -Improved water supply and storage on 32 villages; -Reduced water losses; -Scheme efficiency will increase; -Appointment letter; 		<p>32 villages under Mnceba W/S to benefit from the augmentation and refurbishment of the existing Mnceba WSS</p> <p>(Sugar bush, luxwesa, Goso, Mhlizini, Dityini, Siphundu, Mzalwaneni, Ndlantaka, Skhumbeni, Cingweni-Bhakubha, Dikathole, Saphukanduku, Manzamnyama, Tshamanzi, Noxhungushe, Tsita, Mngazana, lubala, Bagqozini, Mggumangwe, Cedarville, Nyiweni, Lufafa, Mpendlamoya, mpemba, Skhulu, Siyaya, Cacadu, Voveni, Rode, Mnceba Ext and Nyosini</p>
				32 villages under the Mnceba w/s to benefit from the augmented and refurbished of the water scheme

MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly report -Standing committee -Fort nightly report -Completion certificates -Expenditure reports -Job cards -Vehicle logbooks -Internal, Term Tenders -Refurbishment Plan -Customer Complaints	01 July 2012	-Progress report -Standing committee approval -Monitoring tool report -Site verification report on refurbishment and augmentation -Suppliers, Service providers and labor payments -Site attendance by technicians to refurbishment and augmentation programme -7 days' notice for projects less than R 200,000.00 -Reduced no of Customer Complaints	30 June 2013	4	8	10	10
TOTAL PROJECT BUDGET ALLOCATION	R 3,000,000.00	VOTE NUMBER	????				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Refurbishment of water infrastructure	01 July 2012	30 June 2013	R 750,000.00	R 750,000.00	R 750,000.00	R 750,000.00	
Project Design							
Tendering							
Construction							
Commissioning & handover							

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery			
FOCUS AREA	Water Bulk Infrastructure Development			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
Drought Relief	Develop and cost, implementation plan of Drought relief projects			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO ANNUAL TARGET (2012/13)
-To ensure access to basic water supply; -To ensure adequate water supply; -To ensure that the drought response plan -Appointment of service providers;	01 July 2012	-Improved water supply; -Access to basic water supply to drought stricken areas; -Reduced no of complaints around lack of access to water supply; -Appointment letter;	7 villages to benefit from the augmentation and refurbishment of the existing Mciphongweni, Nyanzela, Mdeni, Nkalweni, Marhelane, Xolobeni, Sfolweni.	7 villages to benefit from the augmentation and refurbishment to be served
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1 Q2 Q3 Q4
Monthly report -Standing committee -Fort nightly report -Completion certificates -Expenditure reports -Job cards -Vehicle logbooks -Internal, Term Tenders -Drought Relief implementation plan -Customer Complaints register	01 July 2012	-Progress report -Standing committee approval -Monitoring tool report -Site verification report on Drought relief intervention -Suppliers, Service providers and labor payments -Site attendance by technicians to the Drought Relief programme -7 days' notice for projects less than R 200,000.00	30 June 2013	1 2 3 1

		-Reduced no of Customer Complaints				
TOTAL PROJECT BUDGET ALLOCATION	R 3,000,000.00	VOTE NUMBER	????			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Refurbishment of water infrastructure	01 July 2012	30 June 2013	R 750,000.00	R 750,000.00	R 750,000.00	R 750,000.00
-Verification & scope of works						
- tendering						
- Construction						
- Project handover						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Refurbishment of WTWs	Develop, cost & implement the refurbishment of Water Treatment work.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
- To ensure improved WTW operation -To ensure water quality that meets standards -To provide accommodation for process controllers. -To ensure that dilapidated infrastructure is replaced.	30 June 2013	--Efficient operations of the WTW, management -Completed project		7 WTW to benefit from the refurbishment		7 WTW Refurbishment to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports -Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract -Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification	01 July 2012	Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports -Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract -Refurbishment Plan -Customer Complaints -Blue & Green Drop	30 June 2013	7	7	7	7

		Certification				
TOTAL PROJECT BUDGET ALLOCATION	R 1,000,000.00	VOTE NUMBER	????			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Refurbishment of WTW	01 July 2012	30 June 2013	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
Replacement of filter nozzles and sand						
Cleaning of Sludge lagoons						
Security fencing						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Refurbishment of WWTWs	Develop, cost & implement the effluent management plan and refurbishment of Waste Water Treatment work.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
- To ensure improved WWTW operation -To ensure effluent quality that meets standards -To provide accommodation for process controllers. -To ensure that dilapidated infrastructure is replaced	30 June 2013	-Achieved quality effluent; -prevent raw effluent discharge; -WWTW efficiency will increase; -Appointment letter;		2 x WWTW refurbishment	WWTW	2 x WWTW refurbishment to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly report -Standing committee -Daily reports -Completion certificates -Expenditure reports -Job cards -Vehicle logbooks -Internal, Term Tenders -Refurbishment Plan -Customer Complaints	01 July 2012	-Progress report -Standing committee approval -Monitoring tool report -Site verification report on refurbishment and augmentation -Suppliers, Service providers and labor payments -Site attendance by technicians to refurbishment and augmentation programme -7 days' notice for projects	30 June 2013	2	2	2	2

		less that R 200,000.00 -Reduced no of Customer Complaints				
TOTAL PROJECT BUDGET ALLOCATION	R 600,000.00	VOTE NUMBER	????			
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Refurbishment of water infrastructure	01 July 2012	30 June 2013	R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00
Fencing						
Electronic flow meters						
Maturation ponds						
Drying baskets and beds						
Implementation of the effluent management plan						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Mechanical and Electrical infrastructure replacement and augmentation	Develop, cost & implement the replacement and augmentation of Mechanical and Electrical infrastructure						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
-To ensure reduced operational cost of carting fuel to pump stations, -To ensure reduced breakdowns -To ensure efficient management of Eskom accounts compared to diesel deliveries.	30 June 2013	Optimize the exiting budget to be utilized elsewhere. Improved uninterrupted service to the consumers	163 number of pump installations which serve (Mbizana, Ntabankulu, Matatiele, Umzimvubu)	63 pump installations to be installed			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				20	20	20	23
Monthly report -Standing committee -Completion certification -Expenditure reports -Job cards -Vehicle logbooks -Term Tenders -Augmentation Plan -Some of the diesel driven installations electrified -Customer Complaints	01 July 2012	-Progress report -Standing committee approval -Site verification report on augmentation -Suppliers, Service providers payments -Site attendance by technicians to refurbishment and augmentation programme -Reduced no of Customer	30 June 2013				

		Complaints				
TOTAL PROJECT BUDGET ALLOCATION	R 4,000,000.00	VOTE NUMBER	????			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conversion of diesel pump stations to electrical powered motors	01 July 2012	30 June 2013	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
List all diesel operated pump stations						
Eskom applications						
Tendering for special mechanical and electrical works						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Rehabilitation of Mbizana and Ntabankulu ponds	Develop, cost & implement the rehabilitation of Mbizana and Ntabankulu ponds.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
- To ensure improved pond operation -To improve the effluent quality that meets standards -To provide controlled access -Appointment of contractor	30 June 2013	-Achieved good quality effluent; -prevent raw effluent and uncontrolled dumping -Pond efficiency will increase; -Appointment letter;		2 Pond is serving Mbizana and Ntabankulu urban and rural		2 x pond refurbishment to be served	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly report -Standing committee -MHS Report -Completion certificates -Expenditure reports -Job cards -Vehicle logbooks -Internal, Term Tenders -Refurbishment Plan -Customer Complaints	01 July 2012	-Progress report -Standing committee approval -Monitoring and water quality management tool report -Site verification report on refurbishment and augmentation -Suppliers, Service providers and labor payments -Site attendance by technicians to refurbishment and augmentation programme	31 December 2012	1	1		

		-EIA assessment and approval -7 days' notice for projects less than R 200,000.00 -Reduced no of Customer Complaints				
TOTAL PROJECT BUDGET ALLOCATION	R 2,500,000.00	VOTE NUMBER	????			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Refurbishment of water infrastructure	01 July 2012	31 December 2012	R 250,000.00	R 1 250,000.00	R 1 000,000.00	
Terms of reference	25 May 2012	31 May 2012				
Tendering	01 June 2012	31 August 2012				
Construction	15 September 2012	28 February 2013				
-Completion and Project Handover	28 February 2012	15 March 2013				

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Plant Process Audit	Develop, cost & implement the Plant Process Audits.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
-To ensure improved WTW & WWTW operation -To ensure water quality that meets standards. -To ensure that dilapidated infrastructure is replaced. -To ensure skills gap is audited	01 July 2012	-Efficient operations of the WTW & WWTW, management -Improved BDS &GDS requirements		9 WTW & WWTW		9 x WTW & WWTW	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly report -Standing committee -Completion certificates -Expenditure reports -Effective workforce -Term Tenders -Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification	01 July 2012	-Monthly Progress report -Standing committee approval -Completed project -Payment of invoices -Improved water quality -Tender awarded and project completed -Response Complaints -Improved BDS & GDS accreditation	30 June 2013	2	3	3	1
TOTAL PROJECT BUDGET ALLOCATION	R 3,000 000.00	VOTE NUMBER	????				
PROJECT MILESTONES/ INPUTS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS					

INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Plant Process Audit	01 July 2012	30 June 2013	R 675 000.00	R 675 000.00	R 675 000.00	R 675 000.00
Replacement of filter nozzles and sand						
Cleaning of Sludge lagoons						
Security fencing						
Register of skills gap						
On site training of process controllers						

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Executive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Cedarville Tank	Develop, cost & implement the construction of an additional reservoir.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
- To ensure improved water storage -To ensure water quantity that meets demand. -To ensure that dilapidated infrastructure is replaced.	01 July 2012	--Efficient supply meets the demand - Improved supply storage		300kl storage available of the		Construction of 300kl reservoir	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly report -Standing committee -Completion certificates -Expenditure reports -Effective workforce -Term Tenders -Replacement Plan	01 July 2012	-Monthly Progress report -Standing committee approval -Completed project -Payment of invoices -Improved water quality -Tender awarded project completed	30 June 2012	1	1		
TOTAL PROJECT BUDGET ALLOCATION	R 600 000.00	VOTE NUMBER	????				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Replacement of Reservoir	01 July 2012	30 November 2012	R 300 000.00	R 300 000.00			
Tendering	01 July 2012	30 September 2012					
Construction	30 November 2012	15 January 2013					
Project hand over	30 November 2012	30 January 2013					

3. DEVELOPMENT AND ECONOMIC PLANNING

3.1 DEVELOPMENT PLANNING UNIT

NATIONAL KEY PERFORMANCE AREA		Spatial Development Framework					
FOCUS AREA		Small Town Restructuring and Revitalization					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Development of Guidelines for Small Towns Restructuring		To facilitate Urban Renewal of all Small Towns within the district by 2017					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Adopted Guidelines Across the District	31 March 2013	Uniform Urban Centres Development with standard Land use Management Schemes Across the District.	None		Guidelines for Small Towns restructuring		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	31 March 2013	Approved Urban Design Plans/ Land Use Schemes	30 June 2013			Guidelines	
TOTAL PROJECT BUDGET ALLOCATION	R450 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Formulation of Terms of Reference	01 August 2012	15 August 2012	Nil	Nil	Nil	Nil	
Procurement process	15 August 2012	30 September 2012	R10 000.00	Nil	Nil	Nil	
Situational Analysis	01 October 2012	15 November 2012	Nil	R130 000.00	Nil	Nil	
Guidelines formulation and Designs	01 December 2012	31 March 2013	Nil	Nil	R300 000.00		Nil
Approval of Guidelines	01 June 2013	30 June 2013	Nil	Nil	Nil		Nil

NATIONAL KEY PERFORMANCE AREA	Spatial Development Framework						
FOCUS AREA	Spatial planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Beach to Berg Corridor Development Plan	To facilitate economic development through Tourism Corridor						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Adopted Development Plan	31 March 2013	Detailed Corridor Development Plan to facilitate tourism development.	Spatial Development Framework 2012		Detailed Corridor Development plan		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	31 March 2013	Approved Urban Design Plans/ Land Use Schemes	30 June 2013			Detailed plan	
TOTAL PROJECT BUDGET ALLOCATION	R350 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Formulation of Terms of Reference	01 August 2012	15 August 2012	Nil	Nil	Nil	Nil	
Procurement process	15 August 2012	30 September 2012	R10 000.00	Nil	Nil	Nil	
Situational Analysis	01 October 2012	15 November 2012	Nil	R130 000.00	Nil	Nil	
Formulation of Corridor Development Plan	01 December 2012	31 March 2013	Nil	Nil	R210 000.00	Nil	
Approval of the Plan	01 June 2013	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Spatial Development Framework						
FOCUS AREA	Spatial planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Nodal Development Frameworks	To facilitate planning that guides future development of nodes						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Number of Local Municipalities with Nodal Development Frameworks	30 June 2013	Sustainable Nodal Development	Spatial Development Framework 2012	Two local Municipalities			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Approved Nodal Development plans	30 June 2013	Detailed design Plans for nodes	30 June 2013	0	0	0	2
TOTAL PROJECT BUDGET ALLOCATION	R800 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Formulation of Terms of Reference	15 July 2012	01 August 2012	Nil	Nil	Nil	Nil	
Procurement process	15 August 2012	30 September 2012	R10 000.00	Nil	Nil	Nil	
Situational Analysis	01 October 2012	15 November 2012	Nil	Nil	R240 000.00	Nil	
Formulation of Nodal Development Plans	01 December 2012	30 June 2013	Nil	Nil	R350 000.00	R200 000.00	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Integrated Development Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
IDP Review and Strategic Planning Session	To facilitate planning that guides future development of nodes						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE / BACKLOGS	ANNUAL TARGET (2012/13)			
Number of IDPs Produced	30 June 2013	Integrated and aligned development	5 IDPs (District and LMs)	5 IDPs			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	0	5	5
Approved Nodal Development plans	30 June 2013	Council Resolutions and comments by DLGTA MEC's Comments	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R1 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of IDP Process Plan and facilitate adoption process by Council.	15 July 2012	30 August 2012	R10 000.00	Nil	Nil	Nil	
Formulation of Committees (IDP Representative and Steering)	01 September 2012	30 September 2012	R10 000.00	Nil	Nil	Nil	
Situational Analysis/ Research	01 October 2012	30 October 2012	Nil	R600 000.00	Nil	Nil	
Meetings (Rep and Steering Committees)	15 September 2012	15 May 2013	R10 000.00	R10 000.00	R10 000.00	R10 000.00	
Strategies Formulation and Projects Prioritisation	01 November 2012	15 December 2012	Nil	R200 000.00			
Integration and Alignment of projects and programmes	15 January 2013	15 March 2013	Nil	Nil	Nil	Nil	
Facilitate adoption of First Draft IDP and assessment by DLGTA	15 March 2013	10 April 2013	Nil	Nil	Nil	Nil	
Community and Stakeholders Consultation on Draft IDP	15 April 2013	30 April 2013	Nil	Nil	Nil	R140 000.00	
SDBIP Drafting	15 April 2013	15 May 2013	Nil	Nil	Nil	Nil	
Facilitate approval process of Final IDP (Documentation)	15 May 2013	31 May 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA		Spatial Development Framework					
FOCUS AREA		Spatial Planning Capacity to LMs					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Development Planning					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Spatial Planning (Capacity Support to LMs on SDF Reviews)		To facilitate development or review of Spatial Development Frameworks for LMs to guides future development in LMs.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of SDFs for LMs Produced	30 June 2013	Spatial Development Frameworks for all LMs	2 LMs		2 SDFs		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q1
				0	0	0	2
Approved Development plans Nodal	30 June 2013	Council Resolutions and comments by DLGTA MEC's Comments	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION		R1 100 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Formulation of Terms of Reference	15 July 2012	01 August 2012	Nil	Nil	Nil	Nil	
Procurement process	15 August 2012	30 September 2012	R10 000.00	Nil	Nil	Nil	
Situational Analysis	01 October 2012	15 November 2012	Nil	Nil	R480 000.00	Nil	
Formulation of SDFs for Mbizana and Ntabankulu LMs	01 December 2012	30 June 2013	Nil	Nil	R320 000.00	R290 000.00	

NATIONAL KEY PERFORMANCE AREA		Spatial Development Framework					
FOCUS AREA		Settlement of Land Claims and Implementation of SDFs					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Development Planning					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Establishment of District Land Claims Task Team		To facilitate a 25% settlement of Land Claims in ANDM by 2017					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE / BACKLOGS	ANNUAL TARGET (2012/13)			
Number of Meetings held by Task Team and Agreements resolved	30 June 2013	Number of Claims settled or Number of Agreements with Claimants signed to release land for development	None	4 Meeting and 5 Claims Settled			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Minutes and Signed Agreements	30 June 2013	Settlement Agreements signed	30 June 2013	1 Meeting	1 Meeting	2 Claims 1 Meeting	3 Claims. 1 Meeting
TOTAL PROJECT BUDGET ALLOCATION	R250 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Formulation of Terms of Reference	15 July 2012	01 August 2012	Nil	Nil	Nil	Nil	
Establishment of the Task Team Session	15 August 2012	30 August 2012	R150 000.00	Nil	Nil	Nil	
Task Team Meetings	01 September 2012	15 June 2013	R25 000.00	R25 000.00	R25 000.00	R25 000.00	

NATIONAL KEY PERFORMANCE AREA	Spatial Development Framework						
FOCUS AREA	Spatial and Statutory Planning across the district						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Establishment of District Planning Forum	To have a functional Planning Forum by 2013 that will coordinate Development Planning Activities across the district.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE / BACKLOGS	ANNUAL TARGET (2012/13)			
Number of Meetings held by Task Team and plans evaluated and approved	30 June 2013	Number of Development Plans approved	None	4 Meetings			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Minutes and Resolutions	30 June 2013	Settlement Agreements signed	30 June 2013	1 Meeting	1 Meeting	1 Meeting	1 Meeting
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Formulation of Terms of Reference	15 July 2012	01 August 2012	Nil	Nil	Nil	Nil	
Establishment of the District Planning Forum Session	15 August 2012	30 August 2012	R120 000.00	Nil	Nil	Nil	
Forum Meetings	01 September 2012	15 June 2013	R10 000.00	R10 000.00	R10 000.00	R10 000.00	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Institutional Performance Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Institutional Performance (Quarterly and Mid-Term Assessment Reports) 2012/13	To ensure proper reporting on performance by the municipality.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE / BACKLOGS	ANNUAL TARGET (2012/13)			
Number of performance Report produced and submitted to Management and Council	30 June 2013	Improved levels of accountability on Municipal Performance	4 Quarterly Reports and Mid-term Assessment Report for 2011/12	4 reports			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				1	1	1	1
Council Resolutions	30 June 2013	Audit outcomes for 2012/13	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R0	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY 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 2012	31 October 2012	Nil	Nil	Nil	Nil	
-Collection of departmental mid-term performance reports and get them consolidated for submission to Mayoral and Council	06 January 2013	13 January 2013	Nil	Nil	Nil	Nil	
-Facilitate adoption process of Mid-term reports by Mayoral and Council and submission to organs of state	16 January 2013	25 January 2013	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 2013	30 April 2013	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 2013	31 July 2013	Nil	Nil	R5 000-00	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Annual Performance Report						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Annual Report for 2011/12	To ensure proper reporting on performance and compliance by the municipality.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE / BACKLOGS	ANNUAL TARGET (2012/13)			
Approved Annual Report by Council and MPAC	31 March 2013	Approved Annual Report by Council and MPAC and considered by Provincial Legislature	2 Reports (Annual Performance and Annual Report0	2 Reports			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				1	0	1	0
Council Resolution	31 March 2013	Council Resolution	31 March 2013				
TOTAL PROJECT BUDGET ALLOCATION	R0	VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
-Collection of departmental Annual Reports and Formulation of Annual Performance Report for 2011/12		15 July 2012	31 August 2012	Nil	Nil	Nil	Nil
Drafting of Municipal Annual Report 2011/12		01 September 2012	30 October 2012	Nil	Nil	Nil	Nil
Tabling of Draft Annual 2011/12		02 January 2013	25 January 2013	Nil	Nil	Nil	Nil
-Submission of Draft Annual Report to organs of state		01 February 2013	10 February 2013	Nil	Nil	Nil	Nil
Undertake Public participation on Draft Annual report		01 February 2013	10 March 2013	Nil	Nil	Nil	Nil
Facilitate approval of Final Draft Annual Report		10 March 2013	31 March 2012	Nil	Nil	Nil	Nil

3.2 ECONOMIC PLANNING UNIT

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Development of Investment Attraction Strategy	To develop and implement an Investment Attraction Strategy by 2016/17						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE / BACKLOGS	ANNUAL TARGET (2012/13)			
Approved Investment Attraction Strategy	30th June 2013	Increase in the level of investment in ANDM	None	1 Approved Plan			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	30th June 2013	Increase in the level of investment	30th June 2017	Procurement Process	Situational Analysis	Strategic Framework	1 Plan
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1st July 2012	30th July 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1st July 2012	30th July 2012	-	-	-	-	
Procurement Process	1st August 2012	30th September 2012	20000	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1st July 2012	30th September 2012		-	-	-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1st October 2012	30th November 2012	-	40000	-	-	
Investigation and analysis of the development context, challenges, possibilities and constraints: <i>Situational Analysis</i>	1st January 2013	30th March 2013	-	-	250000	-	
Establish priorities, framing choices, setting strategic goals and objectives: <i>Strategic Framework</i>	1st February 2013	31st April 2013	-	-		150000	
<i>Implementation Plan</i> including <i>Final LED Strategy</i>	1st May 2013	31st May 2013	-	-	-	40000	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Implementation of LED Strategy Outcomes	To reduce the level of unemployment from 70% to 40% by 2016/17						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
LED Feasibility Study Report	30 th June 2013	Identified key projects for funding coupled by key estimates		LED Strategy currently underway		LED Feasibility Study Report	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Inception Report	First Draft Report	Second Draft Report	Final Report
LED Feasibility Study Report	30 th June 2013	Key interventions budgeted for		30 th June 2013			
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1st Sept 2012	30 th Sept 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1st Sept 2012	30 th Sept 2012	-	-	-	-	
Procurement Process	1st October 2012	30 th Nov 2012	R20 000	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1 st Dec 2012	30 th Jan 2013	-	-	-	-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1 st Dec 2012	30 th Jan 2013	R40 000	-	-	-	
<i>First Draft Feasibility Assessment Report</i>	1 st February 2012	28 th February 2013	-	-	R150 000	-	
<i>Consultative Workshop</i>	1 st Feb 2012	28 th Feb 2013	-	-	R50 000	-	
<i>Second Draft Feasibility Assessment Report</i>	1 st March 2013	31 th March 2013	-	-	-	R120 000	
<i>Final Draft Feasibility Assessment Report</i>	1 st April 2013	30 st April 2013	-	-	-	R120 000	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development							
FOCUS AREA	Economic Planning							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Development of District Energy Regeneration Strategy	To develop and implement a District Energy Regeneration Strategy by 2016/17							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Approved District Energy Regeneration Strategy	30 th June 2013	Number implemented energy regeneration interventions		None		District Energy Regeneration Strategy		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Council Resolution	30 th June 2013	Number implemented energy regeneration interventions		30 th June 2013	Procurement Process	Inception Report	Status Quo Report	Final Report
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER						
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Development of Terms of Reference	1 st July 2012	31 st July 2012	-	-	-	-		
Incorporation of the project into the DST Work Plan	1 st July 2012	31 st July 2012	-	-	-	-		
Procurement Process	1 st August 2012	30 th September 2012	20 000	-	-	-		
Mobilising of stakeholders and establishment of Core Team of the Project	1 st July 2012	30 th September 2012	-	-	-	-		
Confirming the drivers and launching the process: <i>Inception Report</i>	1 st October 2012	30 th November 2012	-	40 000	-	-		
Investigation and analysis of the district energy regeneration development context, challenges, possibilities and constraints: <i>Situational Analysis</i> including <i>SWOT Analysis</i>	1 st December 2012	31 st March 2013	-	-	250 000	-		
Development of : <i>Strategic Framework</i>	1 st April 2013	31 st May 2013	-	-	-	150 000		
Implementation Plan including Final <i>District Energy Regeneration Strategy</i>	1 st June 2013	30 th June 2013	-	-	-	40 000		

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Implementation of Tourism Plan	To implement the outcomes of the Tourism Sector Plan by 2016/17						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Tourism Feasibility Study Report	30 th June 2013	Identified key projects for funding coupled by key estimates		Tourism Plan currently underway		Tourism Feasibility Study Report	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Tourism Feasibility Study Report	30 th June 2013	Key interventions budgeted for	30 th June 2013	Inception Report	First Draft Report	Second Draft Report	Final Report
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1st Sept 2012	30 th Sept 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1st Sept 2012	30 th Sept 2012	-	-	-	-	
Procurement Process	1st October 2012	30 th November 2012	20 000	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1st December 2012	30 th January 2013	-	-	-	-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1st December 2012	30 th January 2013	40 000	-	-	-	
<i>First Draft Feasibility Assessment Report</i>	1 st February 2012	28 th February 2013	-	-	150 000	-	
<i>Consultative Workshop</i>	1 st February 2012	28 th February 2013	-	-	50 000	-	
<i>Second Draft Feasibility Assessment Report</i>	1 st March 2013	31 st March 2013	-	-	-	120 000	
<i>Final Draft Feasibility Assessment Report</i>	1 st April 2013	30 th April 2013	-	-	-	120 000	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Implementation of SMME Plan	To implement the outcomes of the SMME Sector Plan by 2016/17						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
SMME Feasibility Study Report	30 th June 2013	Identified key projects for funding coupled by key estimates		SMME Plan currently underway		SMME Feasibility Study Report	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
SMME Feasibility Study Report	30 th June 2013	Key interventions budgeted for	30 th June 2013				
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1 st Sept 2012	30 th Sept 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1 st Sept 2012	30 th Sept 2012	-	-	-	-	
Procurement Process	1 st October 2012	30 th November 2012	20 000	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1 st December 2012	30 th January 2012	-	-	-	-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1 st December 2012	30 th January 2013	40 000	-	-	-	
<i>First Draft Feasibility Assessment Report</i>	1 st February 2012	28 th February 2013	-	-	150 000	-	
<i>Consultative Workshop</i>	1 st February 2012	28 th February 2013	-	-	50 000	-	
<i>Second Draft Feasibility Assessment Report</i>	1 st March 2013	31 st March 2013	-	-	-	120 000	
<i>Final Draft Feasibility Assessment Report</i>	1 st April 2013	30 th April 2013	-	-	-	120 000	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Development of Rural Development Strategy	To develop and implement the District Rural Development Strategy by 2016/17						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Approved District Rural Development Strategy	30th June 2013	Number of rural development initiatives implemented	None	1 Approved Plan			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	30th June 2013	Number of rural development initiatives implemented	30th June 2017	Procurement Processes	Situational Analysis	Strategic Framework	Final Report
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1st July 2012	30th July 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1st July 2012	30th July 2012	-	-	-	-	
Procurement Process	1st August 2012	30th September 2012	20 000	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1st July 2012	30th September 2012		-	-	-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1st October 2012	30th November 2012	-	40 000	-	-	
Investigation and analysis of the development context, challenges, possibilities and constraints: <i>Situational Analysis</i>	1st January 2013	31st March 2013	-	-	250 000	-	
Establish priorities, framing choices, setting strategic goals and objectives: <i>Strategic Framework</i>	1st April 2013	31st May 2013	-	-		150 000	
<i>Implementation Plan</i> including <i>Final District Rural Development Strategy</i>	1st May 2013	31st May 2013	-	-	-	40 000	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Development of Agricultural Production Business Plan	To develop and implement a grain production Business Plan which will enable access to markets for the agricultural sector by 2016/17						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Agricultural Production Business Plan	30 th June 2013	Increase in the level of production within the agricultural sector		Feasibility Study currently underway		Agricultural Production Business Plan	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Agricultural Production Business Plan	30 th June 2013	Number of agricultural production interventions implemented	30 th June 2017	Procurement Processes	Inception Report	First Draft Report	Final Report
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1 st Dec 2012	31 st Dec 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1 st Dec 2012	31 st Dec 2012	-	-	-	-	
Procurement Process	1 st July 2013	28 th February 2013	20 000	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1 st March 2012	30 th March 2013	-	-	-	-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1 st March 2013	30 th March 2013	40 000	-	-	-	
<i>First Draft Business Plan Report</i>	1 st April 2012	30 th April 2013	-	-	150 000	-	
<i>Consultative Workshop</i>	1 st April 2013	30 th April 2013	-	-	50 000	-	
<i>Second Draft Business Plan Report</i>	1 st May 2013	31 th May 2013	-	-	-	120 000	
<i>Final Draft Business Plan Report</i>	1 st June 2013	30 th June 2013	-	-	-	120 000	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Rural Development Summit	To ensure that there is continued dialogue of rural development issues and integration in terms of planning, implementation and monitoring and evaluation by 2016/17						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Rural Development Summit Outcomes Report	30th June 2013	Number of rural development summit initiatives implemented		None		1 Approved Plan	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	30th June 2013	Number of rural development summit initiatives implemented	30th June 2017	Procurement Processes	Situational Analysis	Strategic Framework	1 Plan
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1st July 2012	30th July 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1st July 2012	31st July 2012	-	-	-	-	
Procurement Process	1st August 2012	30th September 2012	20 000	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1st July 2012	30th September 2012		-	-	-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1st October 2012	30th November 2012	-	40 000	-	-	
<i>Development of Concept Document</i>	1st December 2013	28th February 2013	-	-	150 000	-	
<i>Rural Development Summit</i>	1st March 2013	31st March 2013	-	-	250 000	-	
<i>Submission of Final Report</i>	1st April 2013	30th April 2013	-	-		40 000	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Establishment of LED Fora	To facilitate and coordinate the establishment and strengthening of all functional IGR LED structures by 2012/13 financial year						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Established LED For a	30th June 2013	Number LED Fora	District Support Team	5 LED Fora			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Terms of Reference and Quarterly Progress Reports	30th June 2013	Number LED Fora	30th June 2017	Work Planning	Quarterly Meetings	Quarterly Meetings	Quarterly Meetings
TOTAL PROJECT BUDGET ALLOCATION	150 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1st July 2012	30th July 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1st July 2012	30th July 2012	-	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1st July 2012	30th September 2012	-	-	-	-	
District - Wide Project Initiation Workshop Session	1st July	30th July 2012	15 000	-	-	-	
Work Planning Sessions	1st August 2012	30th August 2012	50 000	-	-	-	
Quarterly Meetings	1st July 2012	30th June 2013	21 250	21 250	21 250	21 250	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Planning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Economic planning						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Resource Mobilisation Intervention	To dedicate district human resource support towards the mobilisation of financial and non-financial support for local economic development at local municipal level by 2012/13						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Resource Mobilisation Plan developed and implemented	30th June 2013	Number of funding opportunities applied for	None		16 applications submitted		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Resource mobilisation plan	30 th June 2013	Number of funding opportunities applied for	30 th June 2017	Resource Mobilisation Strategy	DST Quarterly Enrichment Sessions	DST Quarterly Enrichment Sessions	DST Quarterly Enrichment Sessions
TOTAL PROJECT BUDGET ALLOCATION	265 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of Terms of Reference	1 st July 2012	31 st July 2012	-	-	-	-	
Incorporation of the project into the DST Work Plan	1 st July 2012	31 st July 2012	-	-	-	-	
Mobilising of stakeholders and establishment of Core Team of the Project	1 st July 2012	30 th Sept 2012	-	-	-	-	
Development of Inventory List for funding opportunities ANDM	1 st July 2012	30 th July 2012	20 000	-	-	-	
Awareness raising workshops regarding funding opportunities	1 st July 2012	30 th August 2012	15 0000	15 000	15 000	15 0000	
DST Quarterly Enrichment Sessions for funding opportunities	1 st July 2012	30 th June 2013	25 000	25 000	25 000	25 0000	
Application submissions	1 st July 2012	30 th June 2013	16 250	16 250	16 250	16 250	
Impact Evaluation Session	1 st June 2012	30 th June 2013	-	-	-	25 0000	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Comprehensive, accurate and up-to-date Geographic Information for the ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Geographic Information Systems Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
GIS Shared Service Implementation	To ensure LMs within the ANDM have access to GIS data and related services.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
-Number of Local Municipalities connected on GIS Services	30 December 2012	Fully functional GIS shared service.	GIS Server in place		Four local Municipalities on the GIS GIS Shared Service.		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Signed Service Level agreements and	30 December 2012	LMs being able to generate their own Maps using GIS	30 June 2013	0	0	4	0
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00	VOTE NUMBER	V3				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Connectivity Establishment	01 July 2012	30 August 2012	R250 000.00	Nil	Nil	Nil	
Implementation	01 September 2012	30 November 2012	Nil	R200 000.00	Nil	Nil	
Training/Workshops	01 December 2012	15 December 2012	Nil	R50 000.00	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Ensure GIS Unit has a 3 to 5 year Strategy						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Geographic Information Systems Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
GIS Strategy	-To have an informed guide for current functioning and future development of the GIS unit.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
- Approved GIS Strategy	30 November 2012	Strategic planning and decision making relating to GIS data management	None		Completed GIS Strategy		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	30 November 2012	Adhering and compliance with the GIS strategy & policy.	30 June 2013	0	1 GIS strategy	0	0
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER	V3				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop Terms of Reference	01 July 2012	30 July 2012	Nil	Nil	Nil	Nil	
Appoint Service Provider	01 August 2012	30 August 2012	Nil	Nil	Nil	Nil	
Strategy and Policy Development	01 September 2012	30 November 2012	R200 000.00	Nil	Nil	Nil	
Handover of completed GIS Strategy and approval	01 December 2012	31 December 2012	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	Complete, accurate and up-to-date GIS Database for ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Geographic Information Systems Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
GIS Data Maintenance	To ensure data on the projects are georeferenced and are on the GIS database for planning purposes.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Data for all relevant projects captured. Physically verified projects.	30 June 2013	Updated GIS database Updated service backlog data	GIS Database				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
A recent service backlogs wall map	30 June 2013		30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R300 000.00	VOTE NUMBER	V3				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Water Supply Schemes Infrastructure	01 July 2012	30 June 2013	R50 000.00	R25000.00	R25000.00	Nil	
Drought Relief Projects	01 July 2012	30 June 2013	Nil	R25000.00	R25000.00	Nil	
Recently installed sales meters	01 July 2012	30 June 2013	Nil	Nil	R20 000.00	Nil	
Bulk Meters	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	
Environmental Information Systems - Data	01 July 2012	30 June 2013	Nil	R20 000.00	Nil	Nil	
Emergency Response Plan - Data	01 July 2012	30 June 2013	Nil	Nil	R40 000.00	R20 000.00	
Tourist Facilities	01 July 2012	30 June 2013	Nil	Nil	Nil	R50 000.00	
Sanitation	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and Service Delivery						
FOCUS AREA	GIS equipment maintainance						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Geographic Information Systems Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
GIS Infrastructure upgrade	Ensure all GIS equipment is in good condition						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
Equipment in good condition	30 June 2013	Equipment in good condition		All equipment currently in good condition	Equipment in good condition		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Equipment in good condition	30 June 2013	Equipment in good condition	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00		VOTE NUMBER	V3			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Appoint Service Provider (when necessary)							

4. COMMUNITY SERVICES DEPARTMENT

4.1. MUNICIPAL HEALTH SERVICES

4.1.1 Water Quality Monitoring

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Healthy communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Water Quality Monitoring project/ programme	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	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Quality of water used for domestic purposes free from any impurities.	30 June 2013	Water pollution controlled. Compliance with legislation.	60% achieved on prevention of water pollution (40% uncovered-raw water) 52.54% compliance on blue drop	750 samples taken and analysed per year			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
				188 samples taken	188 samples taken	188 samples	186 samples
				18 wards on H&H	18 wards on H&H	35 wards on H&H	31 wards on H&H awareness

Reduced waterborne related illnesses Well informed communities	30 June 2013	-Less incidents of water borne diseases.	30 June 2013	awarenesses	awarenesses	awareness	Recommendations on interventions with regard to non-compliant water sources
Intervention done by relevant stakeholders (eg IDMS & non WSAs)	01 July 2012 to 30 June 2013		01 July 2012 to 30 June 2013	Recommendations on interventions with regard to non-compliant water sources	Recommendations on interventions with regard to non-compliant water sources	Recommendations on interventions with regard to non-compliant water sources	Recommendations on interventions with regard to non-compliant water sources
Developed SOPs		Availability of Basic SOPs		Coordination of development of SOPs	Drafting of SOPs	Workshops on SOPs	Implementation of SOPs
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	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 2012	30 June 2013	R100,000.00	R100,000.00	R150,000.00	R300,000.00	
Water samples taken & analysed	01 July 2012	30 June 2013					
Purchasing of SANS 0241& related legislation	01 July 2012	30 August 2012					
Capacity building of officials on updates of SANS 0241 & related legislations	01 Sep 2012	30 Nov 2012					

4.1.2. Surveillance & prevention of communicable diseases

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Healthy communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
a)Health & hygiene awareness campaigns b) Surveillance & prevention of communicable diseases c) Disposal of the dead/ cremation & exhumation	a)Promotion Monitoring and education b) Ensure that communicable diseases within Alfred Nzo are effectively prevented, and even the cross-boundary issues are properly addressed. c) To improve the quality of life of ANDM communities						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
<u>Health & hygiene</u> Capacitated communities <u>Surveillance & prevention of comm diseases</u> - No of EPR plans properly co-ordinated - No of assessments & investigations conducted (after receipt of notifications) <u>Disposal of the dead</u> -No of exhumations reported and monitored -No of awarenesses conducted in communities (exhumations)	- Reviewed quarterly - 01 July 2012 to 30 June 2013	Communities with healthy lifestyles.	-45% of communities capacitated -1 plan available -100% assessments & investigations -100% of exhumations reported & monitored - 0% of awarenesses on exhumations				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
ERP plans & Reports Developed SOP	01 July 2012 to 30 June 2013	No of cases/ Reduction rate vs reporting rate of communicable diseases.	01 July 2012 to 30 June 2013	-Review existing EPR plan Phase 1	- Phase 2- final (on developo	Implem entatio n &Resus	Implem entatio n

				(stakeholder engagement) on development of EPR plans	6 exhumations awareness	6 exhumations awareness	6 exhumations awareness	6 exhumations awareness
				-18 wards on H&H awareness	18 wards on H&H awareness	35 wards on H&H awareness	31 wards on H&H awareness	
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Epidemiological surveillance of diseases	01 July 2012	30 June 2013	50,000.00	100,000.00	100,000.00	50,000.00		
DEHIS (District Environmental Health Information Systems) updated & functional	01 July 2012	30 June 2013						

4.1.3 Food Control & Safety

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery											
FOCUS AREA	Healthy communities											
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga											
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES											
Food Safety & Control	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	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)								
Food quality standards maintained	01 July 2012 to 30 June 2013	Reduced food borne related illnesses No. of food samples taken, analysed & communicated to the relevant stakeholders No. of COAs issued Developed basic SOP	70% trained food handlers (30% not yet covered) 100% of reported foodborne illnesses investigated. 100% of applications received are processed 0% of developed basic SOP	850 food samples taken and analysed/year 2 SOPs developed								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS								
				<table border="1"> <thead> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>18 wards</td> <td>18</td> <td>35 wards</td> <td>32 wards</td> </tr> </tbody> </table>	Q1	Q2	Q3	Q4	18 wards	18	35 wards	32 wards
Q1	Q2	Q3	Q4									
18 wards	18	35 wards	32 wards									

Capacitated communities on hygienic food handling practices Compliance with food legislation Grading of businesses in accordance with legislation	01 July 2012 to 30 June 2013	Less incidences of food borne illnesses	01 July 2012 to 30 June 2013	trained on hygienic food practices 213 food samples taken, analysed & communicated Coordination of development of SOPs	wards trained on hygienic food practices 213 food samples taken & analysed Drafting of SOPs	trained on hygienic food practices 213 food samples taken & analysed Workshops on SOPs	trained on hygienic food practices 213 food samples taken & analysed Implementation of SOPs
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PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
80% of businesses with CoA		01 July 2012	30 June 2013	100,000.00	100,000.00	100,000.00	100,000.00
45% of businesses complying with HACCP standards		01 July 2012	30 June 2013				
100% of businesses comply with food fortification regulations		01 July 2012	30 June 2013				
30% of meat & milk suppliers comply with legislation requirements		01 July 2012	30 June 2013				
Awareness campaigns to reduce food poisoning effects		01 July 2012	30 June 2013				
Capacity building of all EHPs on food-related issues (including legislation		01 July 2012	30 June 2013				

5.1.4. Waste Management

NATIONAL PERFORMANCE AREA	KEY	Basic Service Delivery					
FOCUS AREA	Healthy communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Waste Management Monitoring	To ensure monitoring of waste management processes To improve the quality of life of ANDM communities.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
Minimization of scavenging Improved infection control	Reviewed quarterly	Healthy environment		Established functioning DEMF 2 landfill sites with permits (3 without permits) Established Infection Control Committees 70% of HCRW Generators do not comply with HCRW legislations			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
A clean and safe public environment.	01 July 2012 to 30 June 2013	Healthy environments (ANDM area of jurisdiction)	01 July 2012 to 30 June 2013	Awarenesses to the communities around landfill site. Collect data on HCRW	Encourage recycling Encourage segregation & proper	Awarenesses on waste management Encourage proper disposal	Awarenesses on waste management Monitoring

PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identification of high risk sites (Disposal sites)		01 July 2012	30 June 2013	10,000.00	10,000.00	10,000.00	10,000.00
Implementation of preventative measures (Educate nearby communities)		01 July 2012	30 June 2013				

Generators	disposal of HCRW by Private Waste Generators	by an accredited service provider Monitoring of health care risk waste generators	of health care risk waste generators
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4.1.5. Health surveillance of premises

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery						
FOCUS AREA		Healthy communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga							
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ PRIOR YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
ANDM buildings complying with all relevant regulations and legislations	01 July 2012 to 30 June 2013	Healthy environment		100 % of building plans submitted are scrutinized 60% of buildings are a health hazard	Encourage 4 LMs to demolish all buildings that are posing risk to inhabitants			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Statistics of building plans approved and building inspections conducted	01 July 2012 to 30 June 2013	Buildings that are complying with building legislations		01 July 2012 to 30 June 2013	Consistent attendance to building plan scrutinising committee	Consistent attendance to building plan scrutinising committee	Consistent attendance to building plan scrutinising committee	Consistent attendance to building plan scrutinising committee
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Evaluation of buildings	01 July 2012	30 June 2013	100,000.00	150,000.00	100,000.00	100,000.00		
Government premises (including clinics and schools - rural and urban)	01 July 2012	30 June 2013						
Funeral undertakers that meet regulations	01 July 2012	30 June 2013						

4.2. I.S.D AND CUSTOMER CARE

4.2.1 Community Mobilization & involvement

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation			
FOCUS AREA	Sustainable service delivery and institutional capacity			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
Community mobilization and Involvement	To promote Stakeholder participation and Community ownership of projects			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)
Information dissemination to communities about planned projects, and provision of detailed implementation plan, through community mobilization.	July 2012	Informed communities and all relevant stakeholders. Mobilized communities.	100 new ANDM Projects.	All ANDM projects mobilised by 100 %
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1
				Q2
				Q3
				Q4
Minutes of meetings held. Attendance registers of meetings. Weekly, monthly and quarterly reports	June 2013	Non-financial report	June 2013	25% 25% 25% 25%
				25 % of new projects

4.2.2 Awareness campaigns

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation						
FOCUS AREA	Sustainable service delivery and institutional capacity						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Conduct Awareness Campaigns	To promote Stakeholder participation and Community ownership of projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Conduct public education workshops Coordinate information sharing days	June 2013	Informed and aware communities		150 ANDM Projects		60% of ANDM Projects	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				23	23	23	23
Minutes of meetings held. Attendance registers of meetings. Awareness campaign flyers Awareness Reports	June 2013	Report	June 2013	Conduct 23 Awareness Campaigns			

4.2.3 Social Crime Prevention Programme

NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation					
FOCUS AREA		Social Crime Prevention					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Social Crime Prevention Programme		To promote crime free district through crime awareness programmes					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Coordinate revival of Local Community Safety Forums Coordinate establishment of District Community Safety Forum Coordinate Local and District Community Safety Forums Develop District Safety Plan Conduct crime awareness workshops in all LMs	July 2012	Reduce crime levels at community level and effective functioning of CSF'S at LM's	Community Safety Forum Established in 4 Local Municipalities	80% of awareness campaigns conducted			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Minutes of the Local and District Community Safety Forum Meetings Attendance Registers Awareness campaign flyers District Safety Plans Awareness Reports	June 2013	Regular Community Safety Meeting Community Safety Plans implemented Reduced Crime level	June 2013	Revival of Local Community Safety Forums	Develop District Safety Plan	Conduct crime awareness workshops in 10 wards (two	Conduct crime awareness workshops in 10 wards (two LM'S)

2.4 Community Structures Establishment				establish District Community Safety Forum		LM'S)	
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NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation						
FOCUS AREA	Sustainable service delivery and institutional capacity						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Establishment of community structures	To promote Stakeholder participation and Community ownership of projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Conduct stakeholder meetings Democratic election of community structures (PSC, VHW, VWC, CLO, VSC,)	June 2013	Accountable, Responsible Community Structures, Effective management of projects at a local level	100 planned projects		100 Community structures established by June 2013		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Number of established Community Structures. Contact lists and respective portfolios.	June 2013	Progress Reports	June 2013	Establi sh 30 Comm unity Structu res	Establi sh 30 Comm unity Structu res	Establi sh 20 Comm unity Structu res	Establi sh 20 Comm unity Structu res

4.2.5 Community Training and Capacity Building

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation						
FOCUS AREA	Sustainable service delivery and institutional capacity						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Training and Capacity Building of Community structures	To promote Stakeholder participation and Community ownership of projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Training Material development. Training plan. Conduct trainings	June 2013	Regular meetings. Reduction of site complaints and conflicts. PSC ,VWC,VSC,VHW,CLO,SECURITIES, plans and objectives	stakeholders	100 planned projects		100 Community structures trained by June 2013	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Training manuals. PSC ,VWC,VSC, site meeting minutes Attendance Registers Skilled Audit Report Training reports	June 2013	Progress Report	June 2013	Trainin g of 30 Commu nity Structur es	Trainin g of 30 Commu nity Structur es	Trainin g of 20 Comm unity Structu res	Traini ng of 20 comm unity Struct ures

4.2.6 Health and Hygiene Promotion

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation			
FOCUS AREA	Sustainable service delivery and institutional capacity			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
Health and Hygiene promotion	To promote Stakeholder participation and Community ownership of projects			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)
Health and hygiene material development. Training Plan Establishment of village health workers Train Health and hygiene village health workers on PHAST Health and hygiene awareness campaigns.	June 2013	Best sanitation practices.	100 Planned projects.	250 village health workers trained by June 2013.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1
				Q2
				Q3
				Q4
Training manuals. Training attendance registers Certificates of Attendance Number of established VHW List of VHW and contact details Village Health Workers Reports Happy Letters	June 2013	Report	June 2013	Establish VHW Develop Training plan Develop Training Manual
				Health and Hygiene promotion through door to door and awareness campaigns
				Health and Hygiene promotion through door to door and awareness campaigns

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation						
FOCUS AREA	Sustainable service delivery and institutional capacity						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager –Community Development Services						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Site handover	To promote Stakeholder participation and Community ownership of projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Introduction of service providers. Presentation of project implementation plan. <i>-scope of work</i> <i>-project budget</i> <i>-wage rate</i> <i>-project duration</i> Local Labor Recruitment. Project Program	June 2013	Service providers on site. Established site office Ownership and understanding of the project.	100 planned projects.	100 Sites handed over by June 2013			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Minutes of site handover meeting. Attendance register of site handover meeting	June 2013	Report	June 2013	Introduction of services providers to 50 projects	Introduction of services providers to 50 projects	-	-

4.2.8 Site Monitoring

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation						
FOCUS AREA	Sustainable service delivery and institutional capacity						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Site monitoring	To promote Stakeholder participation and Community ownership of projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
MEETING; - attend site meetings - attend PSC, VWC, VSC meetings. - attend and facilitate conflict resolution meetings - attend special meetings. Monitor progress on site. -Signed Happy letters (sanitation projects) Monitoring visits to areas where Health and Hygiene is being promoted Develop monitoring and evaluation tool - Checklist / questionnaire	June 2013	Well attended and regular meetings. Project progress on site.	100 Planned projects.	100 sites monitored by June 2013			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Minutes of all project related meetings. Attendance registers of all project related meetings Project progress reports. Non-financial report Happy letters	June 2013	Report	June 2013	Ongoing	Ongoing	Ongoing	Ongoing

2.9 Project Handover

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation			
FOCUS AREA	Sustainable service delivery and institutional capacity			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
Project handover	To promote Stakeholder participation and Community ownership of projects			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)
Audit community satisfaction through community meetings. Verify outstanding payments to local labor force. Verify incidents on site Verify rehabilitation of natural resources surrounding construction site.	June 2013	Satisfied community with final product.	70 Sanitation projects ready for handover 30 water projects ready for hand over	100 projects handed over by June 2013
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1
				Q2
				Q3
				Q4
Hand Over Report	June 2013	Report	June 2013	Handing over of 30 sanitation project 10 water projects
				Handin g over of 10 sanitati on project 3 water projects
				Handin g over of 10 sanitati on project 10 water project s
				Handing over of 20 sanitatio n project 7 water projects

4.2.10 Planned Project Feasibility Studies

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation			
FOCUS AREA	Sustainable service delivery and institutional capacity			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
Conduct feasibility studies for planned projects	To promote Stakeholder participation and Community ownership of projects			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO ANNUAL TARGET (2012/13)
Conduct local stakeholder meetings (Cllrs, CDWs, Ward Committees, Traditional Leaders). Introduction of service provider/s Identify community reps to assist service provider in auditing resources.	July 2013	Informed communities. Audited community resources.	100 Planned projects.	Conduct 100 feasibility studies by 2013.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1
				Q2
				Q3
				Q4
Feasibility Report.	June 2013	ISD Business Plans	June 2013	Facilitate local stakeholder meetings Introduction of service provider/s
				Facilitate feasibility study feedbacks Monitor service providers
				-
				-

4.2.11 Conflict Resolution and Development

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation			
FOCUS AREA	Sustainable service delivery and institutional capacity			
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga			
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES			
Conflict resolution and development	To promote Stakeholder participation and Community ownership of projects			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)
Conduct relevant stakeholder meetings (Cllrs, CDWs, Ward Committees, Traditional Leaders, etc). Identify the source of the conflict.	July 2013	Informed communities. Audited community resources.	Planned projects.	all IDMSD planned projects for 2012/2013.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS
				Q1
				Q2
				Q3
				Q4
Minutes of the conflict resolution meeting Attendance Registers	June 2013	Progress Report	June 2013	On going
				On going
				On going
				On going

CUSTOMER CARE ESTABLISHMENT

NATIONAL KEY PERFORMANCE AREA	Good governance						
FOCUS AREA	Crime free Communities in ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Community Development Services Manager-MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Crime prevention							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
•Number of Safety Forums established and revived •Number of Crime Awareness workshops conducted	31 December 2012	Reduced crime levels		Crime stats for 2011		-Four (4) Safety Forums (2 Revival and 2 establishment. -Four (4) Awareness Workshops	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
-Acceptance letters of members to serve to the Forum. -Attendance registers	31 December 2012	Quarterly reports on crime statistics	30 June 2013	-2 Forums. -2 Workshops	-2 Forums. -2 Workshops	0	0
TOTAL PROJECT BUDGET ALLOCATION	R100 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Establish Safety Forums in Local Municipalities	01 July 2012	30 December 2012	R10 000	R10 000	Nil	Nil	
Development of District Community Safety Plan	01 July 2012	30 August 2012	R30 000.00	Nil	Nil	Nil	
Conduct crime awareness workshops	01 July 2012	31 December 2012	25 000.00	25 000.00	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance						
FOCUS AREA	Community Development in ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: CDS						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
ISD & Customer Care Public Education & Community Awareness Programme	To promote maximum stakeholder participation and Community ownership of projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
-Number of awareness programmes conducted	30 June 2013	Informed and aware communities		-		8 awareness Campaigns	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Attendance registers of meetings and Awareness Reports	30 June 2013	Community owned and sustainable projects	30 June 2013	2	2	2	2
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Awareness on Customer Care Call Centre	01 August 2012	30 June 2013	R35 000.00	R35 000.00	R35 000.00	R35 000.00	
Awareness campaigns on Ground Water Protocol	01 July 2012	30 August 2012	R10 000.00	Nil	Nil	Nil	
Conduct Water Use education	01 July 2012	31 December 2012	Nil	Nil	Nil	Nil	
Heath & Hygiene Promotion	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance						
FOCUS AREA	Promotion of Community Development in ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: CDS						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Establishment and capacity building of community structures	To promote Stakeholder participation ,Community ownership and Sustainability of all ANDM projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
-Number of Community structures established (PSCs on Water and sanitation Projects)	30 June 2013	-Community driven development initiatives -Sustainable projects		-60 Existing PSCs	70 PSC established		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
List and contact details of members	30 June 2013	Accountability of Community Members (Monthly and Quarterly Reports)	30 June 2013	10	25	25	10
TOTAL PROJECT BUDGET ALLOCATION	R400 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establishment of community structures (Project Steering Committees)		01 July 2012	30 June 2013	R25 000.00	R25 000.00	R25 000.00	R25 000.00
Training of PSCs on Committee Skills		01 July 2012	30 August 2012	R50 000.00	R50 000.00	R50 000.00	R50 000.00
Recruitment and training of Village Health Workers		01 July 2012	31 December 2012	R25 000.00	R25 000.00	R25 000.00	R25 000.00

NATIONAL KEY PERFORMANCE AREA	Good Governance						
FOCUS AREA	Effective Customer Care Management in ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: CDS						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Customer Care Centre establishment	To ensure sound customer relations with all ANDM Customers by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
-Established customer care Centre with fully functional systems and personnel	30 June 2013	Improved relations between ANDM and its customers and community		None		-One Customer Care Centres Established and functional. -10 Personnel Staff members	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
-Hand over report by the Service providers -Appointment letters for staff personnel.	30 June 2013	Number of users of the Call Centre (Monthly and Quarterly Reports/ Incidents Register)	30 June 2013	6	0	4	0
TOTAL PROJECT BUDGET ALLOCATION	R2 000 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
2 Development of business specifications for Customer Relations Software(Intelligence Voice Recording System-IVR)	01 July 2012	30 September 2012	R10 000.00	Nil	Nil	Nil	
Implementation of Customer Relations Software	01 October 2012	31 December 2012	Nil	R1 800 000.00	Nil	Nil	
Training of staff personnel on System	14 January 2013	31 January 2013	Nil	Nil	R190 000.00	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance						
FOCUS AREA	Effective Customer care management in ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: CDS						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Batho Pele Programme	To ensure sound customer relations with all ANDM Customers by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
-All departments within ANDM have flagship projects on Batho Pele	30 June 2013	Community Satisfaction levels of ANDM services increased		Minimal adherence to Batho Pele Principles by ANDM		- ANDM Batho Pele Steering Committee established	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
.-List of ANDM Batho Pele Steering Committee reflective of all ANDM departments -Attendance registers and programmes for Municipal Services Week	30 June 2013	-Number of service delivery complaints reduced	30 June 2013	ANDM Batho Pele Steering Committee established	Municipal Services Week implemented		
TOTAL PROJECT BUDGET ALLOCATION	R 100 000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Establishment of Batho Pele Steering Committee	01 July 2012	30 September 2012	R 20 000				
Implementation of the Municipal Services Week	01 September 2012	30 December 2012		R 8 0 000			

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation						
FOCUS AREA	Effective customer care management in ANDM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr. M.Z. Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Customer Care Centre marketing	Ensure sound customer relations						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
-ANDM Customer Care Centre Advertised and Publicized regularly on local media and local radio stations -Launch of the Customer Care Centre	July 2013	Call Centre Customer Care services known to all ANDM Customers.	900 491 total ANDM population	80% of ANDM Customers informed about and having access to ANDM Call Centre (720 393 people).			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
-Newspaper articles, Slots on local radio stations -Attendance registers of launch attendance	June 2013	<ul style="list-style-type: none"> Increased number of call user 	June 2013Secure	Radio slots secured brochures and flyers developed	Customer Care Centre launched		
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
3 Coordinate publicity of the Call Centre line through community radios, flyers, media and stakeholder engagement meetings	01 July 2012	30 June 2013	R 10 000	R 10 000	R 20 000		R 10 000

Launching of the Call Centre line	01 July 2012	30 Sept 2013		R 300 0000		
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4.3 DISASTER RISK MANAGEMENT

4.3.1 Disaster Management Capacity Building

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Promotion of Disaster Management Capacity Building in ANDM					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		Mr. Banzi Silinga					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Disaster Management Capacity Building		Promote a culture of risk avoidance among stakeholders by capacitating all role players					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Number of people trained on disaster risk management	30 June 2013	Improved level of understanding of people in terms of their roles and responsibilities in disaster risk management	New	- 1030 trainees			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Attendance Register/Certificates of attendance or of completion	30 June 2013	Number of reported incidents and level of participation in disaster management activities	30 June 2013	150	400	400	80
TOTAL PROJECT BUDGET ALLOCATION		R400.000.00	VOTE NUMBER	16 0044 030			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Terms of reference drafting	01/07/2012	14/07/2012	Nil	Nil	Nil	Nil	
Procurement process	15/07/2012	15/08/2012	R10 000.00	Nil	Nil	Nil	
Training of ward committies and officials	20/08/2012	30/05/2013	R 50,000.00	R 150,000.00	R 150,000.00	R 40,000.00	

Project completion & final report compilation	01/06/2013	15/06/2013	Nil	Nil	Nil	Nil
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4.3.2 Disaster Management Policy Framework

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Establishment of integrated institutional policy Framework for Disaster Management						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr. Banzi Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Disaster Management Policy Framework Development	Establish integrated institutional capacity within the ADN M to enable the effective implementation of disaster risk policy and legislation						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Adopted and revised disaster management policy framework	30 June 2013	Guideline for the implementing disaster management in ADN M	Disaster Management Policy Framework 2010	Disaster Management Policy Framework Development (1)			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	30 June 2013	Implementation framework plan incorporated in IDP and budget	30 June 2013	-	Situational analysis Report	Strategy formulation	Draft Framework Plan and adoption
TOTAL PROJECT BUDGET ALLOCATION	R600.000.00	VOTE NUMBER	16 0044 271				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Terms of reference drafting	01/07/2012	14/07/2012	Nil	Nil	Nil	Nil	
Procurement process	15/07/2012	15/08/2012	R10 000.00	Nil	Nil	Nil	
Conduct Situational analysis	01/10/201	31/12/2012		R 250,000.00	R 150,000.00	Nil	
Development of Strategy plan and First Draft Framework plan	15/01/2013	31/03/2013	Nil	Nil	Nil	R 190,000.00	

Adoption of Framework Plan	01/04/2013	31/05/2013	Nil	Nil	Nil	Nil
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4.3.3 Integrated Response and Recovery

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Promote Integrated Response & Recovery						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr. Banzi Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Disaster Management integrated response and recovery	<p>Ensure effective and appropriate disaster response and recovery by</p> <ul style="list-style-type: none"> - Implementing uniform approach to the dissemination of disaster management information - reduce the potential impact in respect of personal injury , health, loss of life , property, infrastructure ,environment and government services - implementing immediate integrated response and relief measures when significant events or disasters occur or threatening to occur - implementing all rehabilitation strategies following a disaster in an integrated and developmental manner. 						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of incidents responded to and the number of people assisted	End June 2013	Minimize impact of disaster to communities	50 households assisted 50 homeless households		Improved response mechanism and minimize impact of disasters to communities. 4 Local Municipalities based Response teams establishment		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Reports on disaster incidents	30 December 2012	Reduced number of vulnerable and homeless households	30 June 2013	4 Ward Based Response Teams establishment	Coducting 4 awareness programm e.	Verifica tion of homele ss househ olds and	Implem entatio n of Strateg y
TOTAL PROJECT BUDGET ALLOCATION	R2 000.000.00	VOTE NUMBER	16 0044 273				

PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Coordinate meetings with LM,s	01/07/2012	31/08/2012	200.000.00	Nil	Nil	Nil
Procurement of community awareness material and conduct awareness programme	01/08/2012	31/12/2012		R400.000.00	Nil	Nil
Disaster reconstruction & repairs	01/01/2013	31/06/2013	Nil	Nil	R 1,400.000.00	Nil

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4.4. SPORT, ARTS, CULTURE, RECREATION, HERITAGE & LIBRARIES

4.4.1 Sports and Recreation

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Promotion and development of cultural programs and industries						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Development of Sport and Recreational program	- To have four sport complex established by 2017						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Number of sport and recreational programmes implemented Amount of funding for establishment of sport facilities secured	30 June 2013	Improved healthy life style Reduced high level of alcohol and drug abuse	Participated in provincial SALGA games 2011	All four local municipalities should have received funding for the development of sport complexes Four sporting code programmes			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Reports, Attendance registers, Signed funding agreements	30 June 2013	Crime statistics	01 July 2012 to 30 June 2013	-Two business plans	-Two business plans	Signing of memorandum of understanding	Initiating construction
TOTAL PROJECT BUDGET ALLOCATION	R1 000 000.00			-Two Sports programmes	-One Sport programme	-One Sport programme	-One Sport programme
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	

Participate in District, Province, National and International games	01 July 2012	30 June 2013	R200 000.00	R50 000.00	R50 000.00	R50 000.00
Policy development	01 July 2012	30 September 2012	R150 000.00	R0	R0	R0
Development of four business plan for finding applications	01 July 2012	30 September 2012	R0	R0		
Alfred Nzo Mayoral Cup	01 July 2012	30 September 2012	R100 000.00	R0	R0	R0
Conducting Sport Indaba & Workshops	01 July 2012	30 June 2013	R0	R100 000.00	R0	R0
Purchasing of sport equipment	01 July 2012	30 June 2013	R0	R0	R100 000.00	
Facilitate operation of leagues	01 July 2012	30 June 2013	R0	R0	R0	R100 000.00
Facilitation of horse racing	01 July 2012	30 June 2013	R0	R0	R0	R100 000.00

4.4.2 Arts and Culture

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery					
FOCUS AREA	Promotion and development of cultural programs and industries					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Development of Arts and Culture	- To have established four cultural centres by 2017					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ Prio YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
Facilitate promotion of performance arts Facilitate promotion of cultural activities Hosting of cultural festivals with the sole aim of financial boost to the local artists Facilitation of the development of art galleries and cultural centres for exhibitions and market Facilitation of the establishment of theatre and performing centres, art centres and craft hubs	01 July 2012 to 30 June 2013	Improved arts and culture production		Cultural festival held in 2011	All four local municipalities should have received funding for the establishment of cultural centres. Three Arts and Culture programmes	

MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Reports, attendance registers Developed film maker Signed funding agreements	01 July 2012 to 30 June 2013	Number of films, art work produced	01 July 2012 to 30 June 2013	Two business plans	Two business plans	Signing of memorandum of understanding	Initiating construction
TOTAL PROJECT BUDGET ALLOCATION	R1 000 000.00			Auditions for Film making Cultural festival	Film making		
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Film skills and art development		01 July 2012	30 October 2012	R350 000.00	R0	R0	R0
Policy development		01 July 2012	30 September 2012	R150 000.00	R0	R0	R0
Development of four business plan for funding application		01 July 2012	30 September 2012	R0	R0	R0	R0
Cultural festivals		01 September 2012	30 September 2012	R0	R400 000.00	R0	R0
Awareness on promoting art & culture		01 July 2012	30 June 2013	R0	R0	R50 000.00	R0
Arts and Culture summit		01 February 2013	30 June 2013	R0	R0	R0	R50 000.00

4.4.3 Heritage and Museum

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery							
FOCUS AREA	Promotion and development of cultural programs and industries							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Development of Heritage routes and Museum	- To develop, protect and promote heritage site by 2016							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Development of Heritage routes Research heritage sites and activities Development of grave of the fallen heroes Identification, commemoration and memorialization of National and Local heroes Identification and development of heritage sites (including Mowa turmoil) Identification of the graves of the fallen heroes	01 July 2012 to 30 June 2013	Developed heritage, sites and museum		Two existing monument, one in Matatiele and one in Mbizana	Documented heritage route and museum			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
Reports Council resolution Developed Heritage routes	01 July 2012 to 30 June 2013	Reports Developed Heritage routes		01 July 2012 to 30 June 2013	Q1	Q2	Q3	Q4
					Research and development	Research and development	Initiate construction of heritage site	Initiating construction of heritage sites
TOTAL PROJECT BUDGET ALLOCATION	R600 000.00							
PROJECT	MILESTONES/	INPUTS	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS				

INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Research on Mowa turmoil	01 July 2012	30 September 2012	R50 000.00	R0	R0	R0
Policy development	01 July 2012	30 September 2012	R150 000.00	R0	R0	R0
O.R. Tambo Legacy program	01 July 2012	31 October 2012	R0	R150 000.00	R0	R0
Development of heritage routes	01 July 2012	30 June 2013	R0	R0	R50 000.00	R0
Alfred Nzo memorial lecture	01 June 2013	30 June 2013	R0	R0	R0	R200 000.00

4.5 THUSONG CENTRE

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation						
FOCUS AREA	Integrated service delivery						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Thusong Service centres	- promoting access to government services and information						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Increase the number of servicing centres from 1 to 8	30 June 2013	Improved complete service delivery comprehensive)	01 service centre i.e. KwaNophoyi	Improved integrated service closer to communities			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
- Monthly reports - Quarterly reports	30 June 2013	Improved, integrate government services into primarily rural communities	30 June 2013	Thusong Service centre mobile service outreach to Mbizana cluster 01, Matatiele cluster 01, Ntabankulu cluster 01, Mzimvubu cluster 01	Thusong Service centre mobile service outreach to Mbizana cluster 02, Matatiele cluster 02, Ntabankulu cluster 02, Mzimvubu cluster 02	Thusong Service centre mobile service outreach to Mbizana cluster 01, Matatiele cluster 01, Ntabankulu cluster 01, Mzimvubu cluster 01	Thusong Service centre mobile service outreach to Mbizana cluster 02, Matatiele cluster 02, Ntabankulu cluster 02, Mzimvubu cluster 02
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Thusong Service centre mobile service outreach to 8 centres i.e. 2 per local municipality	01 July 2012	30 June 2013		R125 000	R125 000	R125 000	R125 000

6. FIRE AND RESCUE SERVICES

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Promote sustainable fire safe environment through service delivery						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Fire and Rescue Service Vehicles	To promote fire safety and fire fighting to ensure sustainable fire safe environment through service delivery by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of Fire and Rescue vehicles procured and incorporated on the Municipal Assets Register	30 June 2013	Effective and efficient fire and rescue services	No skid unit for Mt. Ayliff, and no Fire Engine for Ntabankulu.		4 Vehicles (1 Fire Engine, 1 Fire Tanker, 1 Skid Unit and 1 Rescue Vehicle)		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Delivery Letters and Assets Register	30 June 2013	Reduced number of fatalities due to immediate response (Quartely Reports)	30 June 2013	0	0	2 (Fire Rescue Vehicle and Skid Unit)	2 (Fire Engine and Fire Tanker)
TOTAL PROJECT BUDGET ALLOCATION	R 5 500 000,00	VOTE NUMBER					
PROJECT INDICATORS/ ACTIVITIES	MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Process		01/07/2012	30/08/2012	R20 000.00	Nil	Nil	Nil
Production phase (Service Provider)		01/09/2012	15/03/2013	R2 000 000.00	R2 000 000.00	R1 000 000.00	Nil
Delivery of Vehicles (Fire Recue vehicle and Skid Unit)		15/03/2013	30/03/2013	Nil	Nil	Nil	Nil
Delivery of Fire Engine and Fire tanker		01/06/2013	15/06/2013	Nil	Nil	Nil	R480 000.00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Promote sustainable fire safe environment through service delivery						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Training Center establishment – Mount Frere	To promote fire safety and fire fighting to ensure sustainable fire safe environment through service delivery						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Adopted Feasibility Study Report	31 December 2012	Recommended projects by the Study incorporated in the 2013/14 IDP and budgeted for.	None	Approved Establishment Report	Training Feasibility	Centre Study	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council Resolution	31 December 2012	IDP and Budget 2013/14	29 March 2013	0	1	0	0
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00	VOTE NUMBER		Feasibility Study Report			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Procurement Processes	01/07/2012	30/09/2012	R20 000.00	Nil	Nil	Nil	
Feasibility Study	01/10/2012	30/11/2012	Nil	R48 000.00	Nil	Nil	
Approval of the Report	Nil	Nil	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Promote sustainable fire safe environment through service delivery						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Facilitate the recruitment and support to key Fire & Rescue Service objective (Job Creation)	- To promote fire safety and fire fighting to ensure sustainable fire safe environment through service delivery						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of staff personnel to improved fire safety and firefighting program recruited	30/06/2013	Improved services delivery through enhanced shift strength	Inadequate staff members per shift		20 Staff personnel		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				0	20	0	0
Signed Employment Contracts	30/06/2013	Shift Rooster	30/06/2013				
TOTAL PROJECT BUDGET ALLOCATION	R 500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Document production and submission for approval	01/10/2012	30/10/2012	Nil	Nil	Nil	Nil	
Recruitment	01/11/2012	30/11/2012	Nil	Nil	Nil	Nil	
Maintenance of Shift Strength	01/12/2012	30/06/2012			R250 000,00	R 250 000,00	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Promote sustainable fire safe environment through service delivery						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Fire Safety Plan and Launch of Public Information Education and Relations (P.I.E.R.) program.	To promote fire safety and fire fighting to ensure sustainable fire safe environment through service delivery						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Developped and approved fire safety plan Number of awareness campaigns conducted	31/12/2012 29/03/2013	Informed communities and improved enforcement of by laws	None		Approved Fire Safety Plan 40 awareness campaigns		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Council resolution Attendance registers	31/12/2012 29/03/2013	Attendance register for consultation Date and program for the launch	30/06/2013	0	1 fire safety plan	20 awareness campaigns	20 awareness campaigns
TOTAL PROJECT BUDGET ALLOCATION	R 550 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Completion and approval of the Fire Safety Plan		01/07/2012	31/12/2012	Nil	R 250 000.00	Nil	Nil
Awareness Campaigns		15/10/2012	31/01/2013	Nil	Nil	R 150 000.00	Nil
Awareness campaigns		01/02/2013	31/03/2013	Nil	Nil	Nil	R 150 000.00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Promote sustainable fire safe environment through service delivery						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Strengthening of Control Center	To promote fire safety and fire fighting to ensure sustainable fire safe environment through service delivery						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Incident Management System installed	30/06/2013	Improved response time and statistics	No incident reporting system No radio communication system		Incident system installed		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Signed off report and maintenance plan	30/06/2013	Incident reports	30/06/2013	Nil	1 system installed	Nil	Nil
TOTAL PROJECT BUDGET ALLOCATION	R 950 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Procurement documents	01/07/2012	31/07/2012	Nil	Nil	Nil	Nil	
Installation of the system	15/08/2012	31/12/2012	R 175 000,00	R 450 000,00	Nil	Nil	
Staff training	02/01/2013	31/01/2013	Nil	Nil	R 75 000,00		
Project handover	15/02/2013	15/03/2013	Nil	Nil	Nil	R 250 000,00	

5. CORPORATE SERVICES

5.1 HUMAN RESOURCES MANAGEMENT

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation						
FOCUS AREA		Performance Management system						
PROJECT MANAGER/ DEPARTMENT	RESPONSIBLE							
		Executive Manager: Corporate Services/ Manager: Human Resource Management						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Individual Performance Management		<ul style="list-style-type: none"> To implement the PMS across the institution Cascading PMS to lower levels Quarterly reviews and PMS reporting 						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Number of performance agreements and promises signed by senior managers and lower level employees.	1 st , 2 nd and 3 rd quarter then Annually	Achieving IDP targets.		The budget set aside for skills programmes wasn't completely utilized		Signed performance agreements and 4 performance assessments		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Monthly, quarterly and annual report. Audit report.	July 2012 – June 2013	Monthly/ Progress reports and performance audit reports		On going	Signed contract and 1 st assessment	2 nd assessment	3 rd assessment	4 th assessment
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER	V7					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
PMS Policy and framework Workshop for all staff.	01 July 2012	30 September 2012	R150 000	Nil	Nil	Nil		
Section 57 Performance Agreements/Plans	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil		
All employees performance Plans	01 July 2012	30 June 2013	Nil	Nil	Nil	Nil		
Performance assessments	30 Sept 2012	30 June 2013	50 000	50 000	50 000	50 000		
Performance review evaluation	01 July 2012	30 June 2013	Nil	Nil	Nil	150 000		

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation							
FOCUS AREA	Organisational development							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Management							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Review of Organogram for 2013/2014	<ul style="list-style-type: none"> To have a 5 year organisational structure that is aligned with the IDP To review and align an organizational structure Organisational structure be adopted by Council Productive workforce 							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Council adopted organizational structure and recruitment plan	1 st , 2 nd and 3 rd quarter then Annually	Achieving IDP targets				Adopted structure and completed JD's		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Evaluation by Office of the Premier OD section	September 2009	AG report Improved HR and labour relations			Adopted policy. Completion of JD's for all vacant posts		Manco presentation	Council adoption
TOTAL PROJECT BUDGET ALLOCATION	400 000	VOTE NUMBER	V7					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Development of the organizational structure policy	01 July 2012	30 July 2012	100 000	Nil	Nil	Nil		
Adoption of the policy by Council	01 Sept 2012	31 Sept 2012	Nil	Nil	Nil	Nil		
Data collection for organizational structure review	01 May 2013	30 May 2013	Nil	Nil	Nil	50 000		
Presentation of the structure to Manco, LLF and Council	15 May 2013	20 May 2013	Nil	Nil	Nil	100 000		
Adoption by LLF and council	01 June 2013	31 July 2014	Nil	Nil	Nil	Nil		
Development of Job description for new posts as per the organogram	01 July 2013	31 June 2014	50 000	50 000	50 000	50 000		

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation							
FOCUS AREA	Employee Wellness Program							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Management							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Employee Wellness Program	<ul style="list-style-type: none"> To have a fully established EAP unit by 2013 Sound Labour Relations Employee Assistance Employment of staff Development of the EAP strategy 							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Well established and functional unit	1 st , 2 nd and 3 rd quarter then Annually	Achieving IDP targets				Employee assistance strategy and plan		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Evaluation by the Employee Assistance Programme Association	Quarterly	Productive employees			Employment of staff.	EAP strategy and wellness intervention.	Wellness intervention	
TOTAL PROJECT BUDGET ALLOCATION	R1 950 000	VOTE NUMBER	V7					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Employment of the EAP official	01 July 2012	30 July 2012	Nil-Personnel budget	Nil	Nil	Nil		
Development of the EAP strategy	01Sept 2012	30 Sept 2012	200 000	Nil	Nil	Nil		
Sourcing Service Providers for Employee Assistance Program	01 Oct 2012	30 Oct 2012	R50 000	R50 000	R100 000	R50 000		
Preparation for bi/ annual wellness day	01 January 2013	30 June 2013	Nil	R50 000	R50 000	Nil		
Sourcing service providers for the procurement of Protective clothing	01 January 2013	30 January 2013	Nil	R100 000	Nil	Nil		
Sourcing service providers for the procurement of first aid material	01 January 2013	30 January 2013	R10 000	R20 000	R20 000	Nil		
Up to date COIDA payments and adherence to payment arrangements	01 July 2012	30 June 2013	R400 000	R400 000	R250 000	R200 000		

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation							
FOCUS AREA	Labour Relations							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Management							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Labour relations	<ul style="list-style-type: none"> To have a fully established labour relations unit by 2013 Sound Labour Relations Employment of staff Development of the HR policies and procedures 							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Well established and functional unit	1 st , 2 nd and 3 rd quarter then Annually	Achieving IDP targets		Productive employees				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Evaluation by the Employee Assistance Programme Association	Quarterly							
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER	V7					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Employment of the Labour relations official		01 July 2012	30 August 2012	Nil-Personnel budget	Nil	Nil	Nil	
Development and review of HR policies and procedures		01Sept 2012	30 Sept 2012	50 000	Nil	50 000	Nil	
Review of organizational policies		01 May 2013	30 June 2013	Nil	Nil	Nil	R400 000	

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation					
FOCUS AREA	Employment Equity					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Management					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Employment Equity	<ul style="list-style-type: none"> To ensure representation of previously disadvantaged groups in all occupational categories by 2015. Proper implementation of the EE plan 					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Review and adoption of the EE plan						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS	
					Q1	Q2
					Q3	Q4
Evaluation by Auditor General		Reduced exception by AG				
TOTAL PROJECT BUDGET ALLOCATION	R200 000	VOTE NUMBER	V7			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Re-establishment of the EE committee	01 July 2012	15 July 2012	Nil	Nil	Nil	Nil
Workshop of the EE committee	15 July 2012	30 July 2012	R50 000	Nil	Nil	Nil
Review of the EE plan and policy	01 August 2012	30 Sept 2012	R100 000	Nil	Nil	Nil
Adoption of the EE plan and policy	30 Sept 2012	15 October 2012	Nil	Nil	Nil	Nil
Communication of the plan and policy to staff.	15 October 2012	30 October 2012	Nil	R50 000	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation					
FOCUS AREA	Staff Retention					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Management					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Retention and Career pathing	<ul style="list-style-type: none"> To have a well-motivated staff To retain good caliber employees 					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)
Council adopted plan	1 July 2012 to 30 June 2013					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS	
					Q1	Q2
					Q3	Q4
Council resolution	1 July 2009 to 30 June 2010	Satisfaction surveys				
TOTAL PROJECT BUDGET ALLOCATION	R100 000	VOTE NUMBER	V7			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establish the retention committee	1 July 2012	30 July 2012	Nil	Nil	Nil	Nil
Development of the retention plan, policy and strategy	1 July 2012	30 Sept 2012-	80 000	Nil	Nil	Nil
Adoption of the EE plan and policy	30 Sept 2012	15 October 2012	Nil	Nil	Nil	Nil
Communication of the plan and policy to staff.	15 October 2012	30 October 2012	Nil	R20 000	Nil	Nil

5.2 HUMAN RESOURCES DEVELOPMENT UNIT

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation							
FOCUS AREA	Human Resource Development							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Development							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Skills programme	<ul style="list-style-type: none"> To have a centralized training unit by 2013; To revive the training committee 							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Training of municipal employees; Training of councillors	July 2012 – June 2013	Improved Service Delivery as a result of productive and knowledgeable employees/ councillors		The budget set aside for skills programmes wasn't utilized completely		At least 80% of the budget to be utilised		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	Attendance register for programmes attended, payment vouchers to providers		Quarterly	Training	Training	Training	Training
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER						
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Ensure regular sitting of the training committee	1 st July 2012	30 th June 2013		Nil	Nil	Nil	Nil	Nil
Development of the training implementation plan	1 st July 2012	30 th September 2012		Nil	Nil	Nil	Nil	Nil
Conduct skills audits for all employees and councillors	1 st March 2013	31 st May 2013		Nil	Nil	Nil	Nil	Nil
Preparation and submission of the workplace skills plan to the LGSeta	1 st April 2013	30 th June 2013		Nil	Nil	Nil	Nil	Nil
Approval of the workplace skills plan by the training committee and Council	1 st May 2013	30 th June 2013		Nil	Nil	Nil	Nil	Nil
Actual rolling out of training programmes	1 st July 2012	30 th June 2013		R625 000,00	R625 000,00	R625 000,00	R625 000,00	R625 000,00

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation							
FOCUS AREA	Human Resource Development							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Development							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Internship Programme	<ul style="list-style-type: none"> To have a centralized training unit by 2013; To revive the training committee 							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Placing of graduates into a work environment in giving them work exposure	July 2012 – June 2013	Increased pool of employees with necessary expertise		Interns were taken for the financial year as provided for in the budget		Yearly		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Number of interns placed per department/ unit; -Percentage of interns that get to be absorbed within the municipality		Quarterly	Internship	Internship	Internship	Internship
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	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 2012	30 th June 2013	Nil	Nil	Nil	Nil		
Preparation of yearly adverts targeting graduates with tertiary qualifications	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil		
Shortlisting of graduates with different tertiary qualifications	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil		
Entering into contract agreements with successful graduates	1 st July 2011	30 th June 2012	Nil	Nil	Nil	Nil		
Regular payment of interns placed with different municipal departments	1 st July 2012	30 th June 2013	R150 000,00	R150 000,00	R150 000,00	R150 000,00		

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation						
FOCUS AREA	Human Resource Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Development						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
In-service training programme	<ul style="list-style-type: none"> To have a centralized training unit by 2013; To revive the training committee 						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Help students gain in-service training in order to complete formal qualifications	July 2012 – June 2013	Reduce delays in the completion of tertiary studies by giving deserving students essential in-service training	No interns came forward seeking placement		Yearly		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Requests from students for experiential learning; -Vouchers for stipends paid to in-service trainees	Quarterly	In-service training	In-service training	In-service training	In-service training
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	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 2012	30 th June 2013	Nil	Nil	Nil	Nil	
Placement of students in in-service training programme	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil	
Drawing up of contract agreements for students accepted into the municipality's in-service training programme	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil	
Regular payment of allowances/ stipends to in-service trainees	1 st July 2012	30 th June 2013	R12 500,00	R12 500,00	R12 500,00	R12 500,00	

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation						
FOCUS AREA	Human Resource Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Development						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Study Assistance Programme	<ul style="list-style-type: none"> To have a centralized training unit by 2013; To revive the training committee 						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Put into place strategies aimed at helping employees upward labour mobility and address career pathing	July 2012 – June 2013	Improved Service Delivery as a result of productive and knowledgeable employees/ councillors	A small percentage of the budget was utilized for the programme	Yearly			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Applications received and processed for study assistance; -Payments made in respect of employees/ councillors participating in the programme	Twice a year	Study assistance	Study assistance	Study assistance	Study assistance
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	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 2012	31 st March 2013	Nil	Nil	Nil	Nil
Make requisitions and payments on behalf of the employees/ councillors approved for study		1 st January 2013	31 st March 2013	Nil	Nil	R150 000,00	Nil

assistance scheme						
Make employees/ councillors taking part in the study assistance scheme produce results after sitting for exams	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation						
FOCUS AREA	Human Resource Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Development						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Induction Programme	<ul style="list-style-type: none"> To have a structured induction and orientation programme by 2013 						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Help create a pleasant impression about the municipality to the new employees	July 2012 – June 2013	Improved Service Delivery as a result of productive and knowledgeable employees/ councillors	No induction session was possible for the year		Quarterly		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Memos/ invites into the induction session; -Attendance registers for the induction; -Induction packs to be given to inductees	Quarterly	Induction	Induction	Induction	Induction
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Development of induction packs with critical ANDM	1 st June 2012	31 st July 2012	R50 000,00	Nil	Nil	Nil	

policies and relevant information						
Obtain lists of new employees from Human Resource Management unit	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil
Invite new employees into a formal induction session	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil
Convene induction programmes	1 st July 2012	30 th June 2013	R25 000,00	R25 000,00	R25 000,00	R25 000,00

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation						
FOCUS AREA	Human Resource Development						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Development						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
External Bursary Scheme	<ul style="list-style-type: none"> To provide financial assistance academically deserving and needy students to pursue tertiary education 						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Support of academically deserving and needy children towards enrolment with tertiary institutions	July 2012 – June 2013	Increase in the pool of potential with critical and scarce skills	The programme will be rolled out for the first time	Yearly			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Nil	Nil	Bursary scheme	Nil
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Guidelines developed for the selection of deserving students; -Payments made to tertiary institutions on behalf of accepted students; -Advert(s) made calling for deserving students to apply	Yearly				
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	

Development of guidelines informing the criterion for selection of potential beneficiaries to the programme and application forms	1 st July 2012	30 th September 2012	Nil	Nil	Nil	Nil
Preparation and issuing out of notices calling for academically deserving and needy children to enrol with tertiary institutions	1 st October 2012	31 st January 2013	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 2012	31 st March 2013	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 2013	31 st December 2013	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation
FOCUS AREA	Human Resource Development

PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corporate Services/ Manager: Human Resource Development							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Subsistence and Travelling (Training & Development)	<ul style="list-style-type: none"> To introduce necessary controls for the effective management of subsistence and travelling of employees/ councillors participating in various training and development programmes 							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
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 2012 – June 2013	Reduction in the costs relating to training and development		A minimal budget was set aside for the purpose of providing for subsistence and travel arising from training	Quarterly			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	OF	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Regular reports on the bookings done by the HRD unit for employees/ councillors taking part in different training and development programmes		Yearly	S & T arising from training done by HRD	S& T arising from training done by HRD	S& T arising from training done by HRD	S& T arising from training done by HRD
TOTAL PROJECT BUDGET ALLOCATION				VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	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 2012	30 th June 2013	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 2012	30 th June 2013	Nil	Nil	Nil	Nil		
Payment of subsistence and travel expenses to	1 st July 2012	30 th June 2013	R150 000,00	R150 000,00	R150 000,00	R150 000,00		

employees/ councillors hotel accommodation, transport (flights and road transport)						
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5.3 INFORMATION AND COMMUNICATIONS TECHNOLOGY

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public participation						
FOCUS AREA		Information and Communications Technology						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		IT Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Establishment of DMZ		To establish an IT platform to share information and technology resources with authorised stakeholders						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)			
Demilitarised Zone	30 September 2012	To create a secured platform for sharing of information resources	None		DMZ			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Project closeout report indicating completion of the project – with no exceptions		30 September 2012	Project Closeout Report	30 September 2012	Design and implement DMZ platform			
TOTAL PROJECT BUDGET ALLOCATION		R 100 000.00	VOTE NUMBER					
PROJECT INPUTS ACTIVITIES	MILESTONES/ INDICATORS/	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Design and implement DMZ platform		1 July 2012	30 September 2012	R 100,000				

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public participation
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FOCUS AREA	Information and Communications Technology						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Cabling of new offices	To ensure that that all users have network connectivity that meets minimum networking standards						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Networked offices	31 December 2012	All offices have network access points	Current offices with network access – there are planned office changes		Networked offices		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q1
Networked offices and Project Closeout report	31 December 2012	Network test result report	31 December 2012				
TOTAL PROJECT BUDGET ALLOCATION	R 350,000	VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Review the new office design and prepare requirements/specification network	15 August 2012	31 September 2012	Nil	Nil	Nil	Nil	
Purchase the services	31 September 2012	30 October 2012	Nil	Nil	Nil	Nil	
Implement	1 November 2012	31 December 2012	Nil	R 350,000	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public participation
FOCUS AREA	Information and Communications Technology

PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Purchasing of additional blades	To ensure that the Municipality runs at around 50% capacity						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
4 servers	30 September 2012	To have a stable environment with the necessary server capacity	5 servers in the IBM rack		4 Servers to be purchased		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Project delivery and closeout report. All Procured Servers in the Municipal Assets Register	30 September 2012	The server shutdown log book	30 September 2012	Prepare specification for the blades, Purchase and install servers			
TOTAL PROJECT BUDGET ALLOCATION	R200 000	VOTE NUMBER					
PROJECT INPUTS ACTIVITIES	MILESTONES/ INDICATORS/	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Prepare server specification		1 July 2012	5 July 2012	Nil	Nil	Nil	Nil
Purchase and install		15 July 2012	31 July 2012	R200,000	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public participation
FOCUS AREA	Information and Communications Technology

PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Purchase of Projectors and screens	To ensure that the council chamber and all boardrooms have the necessary equipment's						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Mounted projectors in all boardrooms and council chambers	31 September 2012	Well-equipped boardrooms and council chamber	2 mobile projectors		5 Projectors and 4 Screens		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Installed projectors in all boardrooms and council chamber and close out report. All projectors and Screens procured in the Municipal Assets Register.	31 September 2012	Installed projectors in all boardrooms and council chamber	31 September 2012	Prepar e specification, purcha se and install project ors			
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER					
PROJECT INPUTS ACTIVITIES	MILESTONES/ INDICATORS/	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Prepare specification document		1 July 2012	15 July 2012	Nil	Nil	Nil	Nil
Purchase and install Projectors		15 July 2012	30 August 2012	R200,000	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public participation
FOCUS AREA	Information and Communications Technology

PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Purchase of Business Intelligence Application	To build data analysis capability to support decision making						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Business intelligent application (Software) purchased	30 June 2013	Well analyzed Municipal data and creation of new knowledge	None		1 Software package		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Working BI application and project closeout report. Software installed for all users	30 June 2013	Report outputs from the BI system	30 June 2013			Establish project and prepare requirements	Purchase software implementation and train users
TOTAL PROJECT BUDGET ALLOCATION	R 500,000	VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Establish a project including a business analyst.		1 January 2013	31 January 2013	Nil	Nil	Nil	Nil
Prepare technical and business requirements		1 February 2013	16 February 2013	Nil	Nil	R120,000	Nil
Purchasing of software		17 February 2013	30 May 2013	Nil	Nil	R200,000	Nil
Implementation		1 June 2013	30 June 2013	Nil	Nil	R100,000	Nil
Training.		15 June 2013	30 June 2013	Nil	Nil	R80,000	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public participation						
FOCUS AREA	Information and Communications Technology						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Purchase of network security monitoring application	To enhance network management and data security						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Network security monitoring software purchased	30 September 2012	Enhanced data protection and security control	1 security proxy		1 Software package		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Network security system with closeout report	30 September 2012	Effective network monitoring system, with monthly security monitoring report	30 September 2012	Prepare spec, purchase and install, train			
TOTAL PROJECT BUDGET ALLOCATION	R200,000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Prepare technical specification	1 July 2012	5 July 2012	Nil	Nil	Nil	Nil	
Purchase and install	6 July 2012	30 August 2012	R200,000	Nil	Nil	Nil	
Training	1 September 2012	30 September 2012	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public participation						
FOCUS AREA		Information and Communications Technology						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		IT Manager						
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Business processes re-engineering		To document IT Business processes						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
IT procedure manual developed		30 December 2012	Well documented processes	IT	None		Procedure Manual	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
					Q1	Q2	Q3	Q4
Minutes on approval by MANCO and IT Oversight		30 December 2012	IT procedure manual		30 December 2012			
TOTAL PROJECT BUDGET ALLOCATION		R300,000	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
1	Appoint a project team	1 October 2012	15 October 2012	Nil	Nil	Nil	Nil	
2	Implementation	15 October 2012	30 December 2012	Nil	R300,000	Nil	Nil	

6.4 ADMINISTRATION SUPPORT

NATIONAL KEY PERFORMANCE AREA	Institutional capacity and Municipal Transformation						
FOCUS AREA	Building accessibility						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Senior Manager Corporate Services						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Construction of the guard house to contain CCTV equipment	To improve security systems within the municipality by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
Completed and fully equipped Control Room	31 December 2012	Improved Management	Security	None	1 Control Room		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Certificate of occupation by the Building Inspector	31 December 2012	Incident Security Report	30 June 2013	0	1 contr ol Room	0	0
TOTAL PROJECT BUDGET ALLOCATION	R 600 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Project Design (Building Plan and approval)	1 July 2012	15 August 2012	R30 000.00	Nil	Nil	Nil	
Procurement Processes (Contractor)	15 August 2012	15 September 2012	R10 000.00	Nil	Nil	Nil	
Construction	1 October 2012	30 November 2012	Nil	R500 000.00	Nil	Nil	
Project Handover	01 December 2012	05 December 2012	Nil	Nil	Nil	Nil	
Equipping of of Control Room	05 December 2012	31 December 2012	Nil	R60 000.00	Nil	Nil	
Training of personnel to operate CCTV	14 January 2013	31 January 2013	Nil	Nil	Nil	Nil	

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation						
FOCUS AREA	Records management system						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Senior Manager Corporate services						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Business process Reengineering (Document Management0	To have centralized records system by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
All manual documents transferred into electronic system.	30 June 2013	Ease of retrieval of documents/ reduced loss of documents		None		6 Municipal Departments (documents tranfered to electronic system)	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Close out report	30 June 2013	Audit Outcome	30 June 2013	1	1	2	2
TOTAL PROJECT BUDGET ALLOCATION	235 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Recruitment of Interns to implement the project	1 July 2012	15 July 2012	Nil	Nil	Nil	Nil	
Training of personeel to implent the project	15 July 2012	31 July 2012	R35 000.00	Nil	Nil	Nil	
Project Rollout	01 August 2012	30 June 2013	R50 000.00	R50 000.00	R50 000.00	R50 000.00	

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation						
FOCUS AREA	Office space						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Senior Manager Corporate Services						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Office Space Provision	To provide two Park Homes offices by 2013						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)	
Number of park homes Offices purchased and equipped and provided to staff members	30 September 2012	Availability of more office space		None		2 Park Homes (with 5 offices each)	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Invoices and occupation letters	30 September 2012	More office space	30 June 2013	2 park Homes	0	0	0
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00	VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Procurement Process	1 July 2012	15 August 2012	R10 000.00	Nil	Nil	Nil	
Delivery and assembly of Park homes	1 September 2012	15 September 2012	R490 000.00	Nil	Nil	Nil	
Project Handover	29 September 2012	30 September 2012	Nil	Nil	Nil	Nil	

5.5 LEGAL SERVICES

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation					
FOCUS AREA	Legal Services					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Legal Services					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Administration of litigation	To ensure that litigation is minimized and Municipal resources are protected.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
Updated Litigation Register	December 2012	Improved management	Litigation	Outdated register	1 updated register	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS		
				Q1	Q2	Q3
Litigation Register	December 2012	Register of judgments obtained against the Municipality	December 2012			
TOTAL PROJECT BUDGET ALLOCATION	R1 000 000.00	VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Investigate all claims against the Municipality	1 st July 2012	December 2012				
Prepare brief on behalf of the Municipality	July 2012	June 2013				
Ensure that all necessary pleadings are filed	July 2012	June 2013				
Attend court on behalf of the Municipality	July 2012	June 2013				
Pay Legal Costs when necessary	July 2012	June 2013				
Recover costs due to the Municipality	July 2012	June 2013		R300 000.00	R300 000.00	R400 000.00

6. BUDGET AND TRESURY OFFICE

6.1 REVENUE MANAGEMENT

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		INCOME					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Billing - Water Meter Readings		To ensure that customers are billed timeously and accurately					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)		
Customers billed accurately and timeously Updated monthly billing with correct tariffs	Weekly and Monthly	Exception Billing Report Accurate billing Register of all Readings		Some of the household are not billed. We are still collecting data (no. of household)	No. of Household billed monthly and yearly. Reading of all meters every month		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				No. of H/H	No. of H/H	No. of H/H	No. of H/H
Monthly Meter Reading Book / Register Monthly system meter reading reports Reports of number of billed ANDM Household Complete meter audits	Monthly	Service charge printout for the year - Billing Meter reading books-12 months		Monthly and Annually			
TOTAL PROJECT BUDGET ALLOCATION	R750 000.00	VOTE NUMBER		1 400 44091			
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Reading of meters	01 July 2012	30 June 2013	-	-	-	-	
Research and procure meter reading system	01 July 2012	31 December 2012	-	R150 000.00	R150 000.00	-	
Readings captured on SAMRAS for billing	01 July 2012	30 June 2013	-	-	-	-	
Run exceptions report	01 July 2012	30 June 2013	-	-	-	-	
Refer unfamiliar or defective readings to technical	01 July 2012	30 June 2013	-	-	-	-	
Refer faulty prepaid meters to technical	01 July 2012	30 June 2013	-	-	-	-	

Renewal of Syntel system – prepaid water system	01 July 2012	30 June 2013	R 200 000.00	-	-	-
End of Day reports	01 July 2012	30 June 2013	-	-	-	-
Run meter reading reports	01 July 2012	30 June 2013	-	-	-	-
Detailed billing reports (per consumer)	01 July 2012	30 June 2013	-	-	-	-
Upgrade Billing system together with SAMRAS	01 July 2012	30 June 2013	-	-	-	-
Prepare report of water leaks	01 July 2012	30 June 2013	-	-	-	-
Review of policy and procedures – Tariff Policy	01 July 2012	30 June 2013	-	R250 000.00	-	-

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	INCOME						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Revenue Management	To ensure that all money owed to the municipality is recognized and recorded correctly						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Correct customer Statements Total of Grants secured Debtors reconciliation	Monthly	Obtain an accurate database for billing and collection purpose Delivery of statements on time	Delays in delivery of statements and invoicing of debtors		100% Billing performed R' value of amount billed/invoiced		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Monthly Statements Monthly Receipts Monthly system meter reading reports Bank Statements of call accounts and investments	At the end of each month	Statements remitted Bank statements	Monthly	100%	100%	100%	100%
				R'value	R'val	R'value	R'value
TOTAL PROJECT BUDGET ALLOCATION	R60 000.00	VOTE NUMBER	1 400 44077				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	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 2012	30 June 2013	-	-	-	-	
Quotation and Invoice from SA Post Office.	01 July 2012	30 June 2013	-	R20 000.00	20 000.00	20 000.00	
Print age analysis for reconciliation purposes.	01 July 2012	30 June 2013	-	-	-	-	
Banking of money received daily	01 July 2012	30 June 2013	-	-	-	-	
Receive relevant documentation from respective departments and Invoicing of Fire and plant hire debtors	01 July 2012	30 June 2013	-	-	-	-	
Receipts and proper allocation of Grants as per Division of Revenue Act	01 July 2012	30 June 2013	-	-	-	-	
Recording of interest received to income accounts	01 July 2012	30 June 2013	-	-	-	-	
Direct deposit reconciliation	01 July 2012	30 June 2013	-	-	-	-	
Review of policy and procedures	01 July 2012	30 June 2013	-	-	-	-	

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		INCOME					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Revenue Enhancement		To improve cash collected from customers and to identify other revenue streams					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
-Reading of the new installed meters. -Registration of the new installed prepaid water meters and issuing of tokens thereof. -Implementation of Revenue enhancement strategy VAT refund	Monthly	Increase in revenue collected	Municipality to source and secure additional funding to sustain the institution	R value of revenue collected yearly Fully implement credit control and by-laws			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				R'value	R'val ue	R'value	R'value
Improved cash collected from customers Amount Invoice billed to customers Amount of new Grants secured Approval and implementation of Revenue Strategy	Monthly	R' value of invoice raised R' value of revenue collected Date approved / implemented Amount of new grants secured	Monthly				
TOTAL PROJECT BUDGET ALLOCATION	R3 240 000.00	VOTE NUMBER	1 400 44125				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop a revenue enhancement strategy	01 July 2012	30 June 2013	-	-	-	-	
Source additional funding – amounts of new grants secured	01 July 2012	30 June 2013	-	-	-	-	
Obtain register of meters installed from	01 July 2012	30 June 2013	-	-	-	-	

Technical Services						
Record installed meters on the systems	01 July 2012	30 June 2013	-	-	-	-
Receipt of application form from customer and creating a job card thereof	01 July 2012	30 June 2013	-	-	-	-
Installation of meter and registration of meter number – Urban Areas	01 July 2012	30 June 2013	-	-	-	-
Installation of meter and registration of meter number – Rural Areas (government departments)	01 July 2012	30 June 2013	-	-	-	-
Research and develop other new revenue schemes	01 July 2012	30 June 2013	-	-	-	-
VAT input claims from SARS	01 July 2012	30 June 2013	R240 000.00	R1 000 000.00	R1 000 000.00	R1 000 000.00
To source additional grant funding			-	-	-	-
Review of policy and procedures	01 July 2012	30 June 2013	-	-	-	-

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	INCOME						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Credit Control and Debt Management	To ensure that all revenue that is due to the Municipality is collected Reduction of debt owing by consumers						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Reduced Debt Meet financial obligations Data verification Effectively implement credit control policy	Monthly	Improve cash flow Reduce debt and no. of days Business 0 > 120 days Government 0 > 60 days Domestic 0 > 180 days	The municipal debtors book is excessively huge and credit control is not fully implemented	% reduced debt (90% collection - current debt and 50% collection - old debt)			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Age Analysis Updated Indigent Register Payments agreements	At the end of each month	Statements remitted Indigent application forms	Monthly	20% Collect.	30% Collect	30% Collect.	20% Collect.
TOTAL PROJECT BUDGET ALLOCATION	-	VOTE NUMBER	-				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Discount schemes (Incentives)	01 July 2012	30 June 2013	-	-	-	-	
Send collection letters	01 July 2012	30 June 2013	-	-	-	-	
Selectively make telephone calls to businesses, government departments, and capacity identified households	01 July 2012	30 June 2013	-	-	-	-	
Make personal visits	01 July 2012	30 June 2013	-	-	-	-	

Conduct a data cleansing and verification of water consumers.	01 July 2012	30 June 2013	-	-	-	-
Develop indigent register which is linked with Local Municipality	01 July 2012	30 June 2013	-	-	-	-
Reconciliation of all income accounts	01 July 2012	30 June 2013	-	-	-	-
Reconciliation of age analysis to control accounts	01 July 2012	30 June 2013	-	-	-	-
Reconciliation of age analysis to control accounts	01 July 2012	30 June 2013	-	-	-	-
Review of policy and procedures 1. Credit Control and Debt Collection Policy	01 July 2012	30 June 2013	-	-	-	-

6.2 EXPENDITURE MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	EXPERNDITURE						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Creditors Management	To ensure that creditors are paid within 30 days for speedy service delivery						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Reconciliation of statements (sub-ledger) Reconciliation of control account Proper invoice Payment voucher (Order requisition, order form, GRV, Invoice, cheque details)	Monthly	Payment of suppliers within the timeframes in the policy Reduction of queries from other departments by 90%	Creditors are being paid on the 15 th and 30 th of every month, we are currently stamping all invoices to prove the submission date.	All creditors to supply monthly statements for reconciliation			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Ongoing	Ongoing	Ongoing	Ongoing
Reconciliation of statements Monitor and ensure adherence to the policy	Monthly	Remittance advice Audit opinion	Monthly				
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Recording of invoices – sub ledger	01 July 2012	30 June 2013	-	-	-	-	
Reconciliation of individual creditors	01 July 2012	30 June 2013	-	-	-	-	
Reconciliation of Sub-Ledger to control account	01 July 2012	30 June 2013	-	-	-	-	
Implement a sequence filling system	01 July 2012	30 June 2013	-	-	-	-	
Implement and record a ACB/Cheque number filling	01 July 2012	30 June 2013	-	-	-	-	
Timeous payment of creditors	01 July 2012	30 June 2013	-	-	-	-	
Review of policy and procedures	01 July 2012	30 June 2013	-	-	-	-	

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	EXPENDITURE						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Payment Management	Prevent of fictitious creditors and staff members						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Printing of creditors' sub-ledger. Reconciliation of statements and sub-ledger Proper documentation. Obtain SLA between municipality and service provider i.e. debit orders Reconciliation of all expenditure accounts	Monthly	Remittance advice	Monthly	Payment of suppliers within the timeframes in the policy			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Reconciliation of Creditors	Monthly	Payment voucher	Monthly	Ongoing	Ongoing	Ongoing	Ongoing
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	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 2012	30 June 2013	-	-	-	-	
Validation of all supporting documentation	01 July 2012	30 June 2013	-	-	-	-	
Reconciliation of Sub-Ledger to control account	01 July 2012	30 June 2013	-	-	-	-	
Timeous payment of creditors	01 July 2012	30 June 2013	-	-	-	-	
Review of policy and procedures	01 July 2012	30 June 2013	-	-	-	-	

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	EXPERNDITURE						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Payroll Management	To ensure that staff and councilors are paid within their due dates with less discrepancies Pay third party payments timeously						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Processing of salaries on time Integration of VIP and SAMRAS financial system Reconciliation of statements Back up disc	Monthly	Salary payslip / advice Elimination of payroll related queries internally and externally	Payroll is properly administered and queries are attended within 3 days from the date of receipt.	Salaries paid on time			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Reconciliation of Payroll and VIP	Monthly	Date of payment Salary advice	Monthly	Ongoing	Ongoing	Ongoing	Ongoing
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	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 2012	30 June 2013	-	-	-	-	
Validation of all supporting documentation	01 July 2012	30 June 2013	-	-	-	-	
Reconciliation of Sub-Ledger to control account	01 July 2012	30 June 2013	-	-	-	-	
Timeous payment of creditors	01 July 2012	30 June 2013	-	-	-	-	
Review of policy and procedures	01 July 2012	30 June 2013	-	-	-	-	
Payroll query rooster development for maintenance of high standards	01 July 2012	30 June 2013	-	-	-	-	

6.3 BUDGET AND REPORTING

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	BUDGET AND REPORTING						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Budget Preparation	To ensure legislative compliance with MFMA. To ensure that the development of Municipal Budget is in line with the Municipal IDP priorities and the implementation thereof is monitored.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Budget timetable Link IDP with budget Departmental budget inputs Draft budget Budget advertisement Consultation with relevant stakeholders	31 March 2013 (Draft budget) 31 May 2013 (Approved budget)	Approved budget	There has been a gap in budget compilation processes leading to numerous adjustments and virements during the financial year	31 March 2013 (Draft budget) 31 May 2013 (Approved budget) Revenue and expenditure management in accordance with approved budget			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Ongoing	Ongoing	Ongoing	Ongoing
Tabled draft budget Approved budget Budget vs. Actual	31 March 2013 (Draft budget) 31 May 2013 (Approved budget)	Approved budget	31 March 2013 (Draft budget) 31 May 2013 (Approved budget)				
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUMBER				
PROJECT MILESTONES/ INDICATORS/ ACTIVITIES	INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Prepare a budget timetable		01 July 2012	30 June 2013	-	-	-	-
Review of budget taking into account the views that were raised by relevant stakeholders		01 July 2012	30 June 2013	-	-	-	-

Supporting documentation as per relevant legislation	01 July 2012	30 June 2013	-	-	-	-
Obtain DORA allocation	01 July 2012	30 June 2013	-	-	-	-
Convene meetings with budget steering committee	01 July 2012	30 June 2013	-	-	-	-
Population of Schedule A and Schedule C	01 July 2012	30 June 2013	-	-	-	-
Budget Training (Samras and Budget module)						
Review of policy and procedure	01 July 2012	30 June 2013	-	-	-	-

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		BUDGET AND REPORTING					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Reporting		Timely submission of the Financial statements and an improved audit report. To ensure that the Municipality complies with all re reporting statutes and therefore conforming to the Batho Pele Principles					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual Financial Statements Annual reports	Monthly Quarterly Mid-year Annually	All statutory report and financial statements submitted on time reflected in the National Treasury reports	In year reporting in terms of Section 71 & 66 of MFMA has been complied with	All compliance matters as legislated per MFMA calendar are adhered to. Accurate reporting within timeframes Timely submission of the financial statements and an improved audit report.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				100%	100%	100%	100%
Monthly reports Quarterly reports Mid-year reports Annual reports Annual Financial Statements	Monthly Quarterly Mid-year Annually	In year reporting	Monthly Quarterly Mid-year Annually				
TOTAL PROJECT BUDGET ALLOCATION		R3 500 000.00	VOTE NUMBER		1 400 44027		
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Prepare section 71 monthly reports	01 July 2012	30 June 2013	-	-	-	-	
Prepare section 72 mid-year assessment reports	01 July 2012	30 June 2013	-	-	-	-	
Prepare section 52 quarterly reports	01 July 2012	30 June 2013	-	-	-	-	
Prepare section 66 - reports	01 July 2012	30 June 2013	-	-	-	-	

Prepare section 11 quarterly reports	01 July 2012	30 June 2013	-	-	-	-
Prepare budget monitoring report	01 July 2012	30 June 2013	-	-	-	-
Fully comply with GRAP	01 July 2012	30 June 2013	R120 000.00	R590 000.00	R150 000.00	-
Compilation and Submission of - AFS	01 July 2012	30 June 2013	R900 000.00	R320 000.00	-	R500 000.00
Comply with section 75 of MFMA	01 July 2012	30 June 2013	-	-	-	-
SAMRAS training to staff members	01 July 2012	30 June 2013	R100 000.00	R150 000.00	R200 000.00	R100 000.00
Fully utilization of financial system - SAMRAS	01 July 2012	30 June 2013	R150 000.00	-	R120 000.00	-
Training of standing committee	01 July 2012	30 June 2013	R100 000.00	-	-	-
Review of policy and procedure	01 July 2012	30 June 2013	-	-	-	-

6.4 SUPPLY CHAIN MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	SUPPLY CHAIN MANAGEMENT						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Implementation of SCM - Acquisition	Provision of resources To ensure that the Municipal projects are implemented on time to achieve Municipal Service Delivery Objectives. To ensure that Municipal procurement is done in a cost effective and efficient manner in order to speed-up service Delivery						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Tender specification Tender evaluation Tender adjudication Obtaining of valid quotations Advertised tender	Monthly, Quarterly, Mid-year and Annually	In year reporting Tenders Awarded 5-days processing period for small supplies and 60 days processing period for bigger tenders	The procurement process is very slow and bid committee system is not going in a proper manner as well.	100% completion of tenders on the SDBIP			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Ongoing	Ongoing	Ongoing	Ongoing
Compiling of reports (Monthly, Quarterly, Mid-year and Annual reports) Deviation reports Irregular and un-authorised expenditure reports	Monthly Quarterly Mid-year Annually	Approved reports Adverts (Newspaper and notice board)	Monthly Quarterly Mid-year Annually				
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUMBER				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	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 2012	30 June 2013	-	-	-	-	
Receive specification approved by head of	01 July 2012	30 June 2013	-	-	-	-	

department. (below R30K)						
Obtain quotations from service providers (below R30K)	01 July 2012	30 June 2013	-	-	-	-
Quotations are then forwarded to procuring departments to make order requisition (R30K)	01 July 2012	30 June 2013	-	-	-	-
Process order upon receipt of requisition (below R30K)	01 July 2012	30 June 2013	-	-	-	-
Develop and Implement the automated orders	01 July 2012	30 June 2013 ²	-	-	-	-
Quotation Committee evaluates all quotations from R30k to R200k	01 July 2012	30 June 2013	-	-	-	-
Ensure that SCM bid committees are reviewed	01 July 2012	30 June 2013	-	-	-	-
Specification committee sits and discuss specification received from procuring department	01 July 2012	30 June 2013	-	-	-	-
Advert is then compiled and signed by Municipal Manager before its advertised	01 July 2012	30 June 2013	-	-	-	-
Sale of tender documents	01 July 2012	30 June 2013	-	-	-	-
Report on the sale of tender documents	01 July 2012	30 June 2013	-	-	-	-
On closing date, all bids received are registered	01 July 2012	30 June 2013	-	-	-	-
Bids are then evaluated by bid evaluation committee and make recommendation for appointment to adjudication committee (below R10m)	01 July 2012	30 June 2013	-	-	-	-
For bids that are over R10m are referred by bid adjudication committee to the Municipal Manager	01 July 2012	30 June 2013	-	-	-	-
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 2012	30 June 2013	-	-	-	-
Update a register of all tenders awarded	01 July 2012	30 June 2013	-	-	-	-
Proper management of Supplier Database						
Provide training to SCM staff and bid committee members	01 July 2012	30 June 2013	-	-	-	-
Update contract register per project and asset procured	01 July 2012	30 June 2013	-	-	-	-
Review of the SCM process flow to improve service delivery	01 July 2012	30 June 2013				

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	SUPPLY CHAIN MANAGEMENT						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Demand Management	To ensure that the Municipal projects are implemented on time to achieve Municipal Service Delivery Objectives.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Compilation of Demand management plan Project priority Schedule	Review the plan monthly	Improved and efficient SCM unit for speedy service delivery, Big tenders awarded on the first quarter	Tenders have been spread through the financial year and some even awarded in the last quarter of the financial year	100% completion of tenders on the SDBIP			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
Approved demand management plan	Monthly	No. of tender awarded as per the plan	Monthly	40%	30%	20%	10%
TOTAL PROJECT BUDGET ALLOCATION	-	VOTE NUMBER	-				
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Compilation of Demand management plan and Project priority Schedule							
Prepare tender documents and specifications	01 July 2012	30 June 2013	-	-	-	-	
Receive specification approved by head of department. (below R30K)	01 July 2012	30 June 2013	-	-	-	-	
Specification committee sits and discuss specification received from procuring department	01 July 2012	30 June 2013	-	-	-	-	

6.5 ASSET AND LIABILITY MANAGEMENT

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		ASSET AND LIABILITY MANAGEMENT					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Inventory Management		Provision of resources to municipal departments					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Stock movement report Stock listing Clear stores reconciliations to avoid misuse and theft	Monthly Quarterly Annually	Inventory listing (Items held)	The stores module is not yet fully implemented.	Monthly Quarterly Annually			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Ongoing	Ongoing	Ongoing	Ongoing
Compiling of reports (Monthly, Quarterly, Mid-year and Annual reports)	Monthly, Quarterly and Annually	Stock level Well managed stores	Monthly, Quarterly and Annually				
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Establish stock re-order levels	01 July 2012	30 June 2013	-	-	-	-	
Print stock re-order level	01 July 2012	30 June 2013	-	-	-	-	
Re-Activate stores module	01 July 2012	30 June 2013	-	-	-	-	
Provide training to SCM staff and bid committee members	01 July 2012	30 June 2013	-	-	-	-	
Reconciliation between Inventory Control Account and the Inventory Sub-ledger	01 July 2012	30 June 2013	-	-	-	-	
Physical stock take	01 July 2012	30 June 2013	-	-	-	-	
Review procedures	01 July 2012	30 June 2013	-	-	-	-	

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY						
FOCUS AREA	ASSET AND LIABILITY MANAGEMENT						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFICER						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES						
Asset Management	Accounting and Safeguarding of Municipal assets						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIORITY YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)			
Properly Managed GRAP Fixed Asset Register (FAR) Clear Maintenance Plans Inventory listing	Monthly	Up to date GRAP FAR Approved Maintenance Plans	There is a GRAP Compliant Asset Register but not updated monthly.	30 June 2013			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Ongoing	Ongoing	Ongoing	Ongoing
Completed fixed asset register Complete inventory listing	Monthly 30 June 2013	FAR - Fully comply with the assertion of completeness, existence, valuation, accuracy, presentation and disclosure.	30 June 2013.				
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMBER					
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Appoint a service provider – valuation	01 May 2013	30 June 2013	-	-	-	-	
Update and Complete fixed asset register	01 July 2012	30 June 2013	-	-	-	1 000 000.00	
Conduct Asser Count	01 July 2012	30 June 2013	10 000.00	10 000.00	10 000.00	10 000.00	
Activate asset management module in SAMRAS	01 July 2012	31 December 2012	-25 000.00	-	-	35 000.00	
Barcode all municipal fixed assets that have been procured	01 July 2012	30 June 2013	-	-	-	-	
Insure assets as they are purchased	01 July 2012	30 June 2013	1 500 000.00	-	-	-	
Classify fixed assets in the general ledger	01 July 2012	30 June 2013	-	-	-	-	
Training of SCM staff	01 July 2012	30 June 2013	-	-	-	-	

Reconciliation between FAR and the Asset control account						
Update and maintain Fleet records	01 July 2012	30 June 2013	-	-	-	-
Review of policy and procedures 1. Asset Management Policy 2. Fleet and Transport Management Policy	01 July 2012	30 June 2013	-	-	-	-

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY					
FOCUS AREA		ASSET AND LIABILITY MANAGEMENT					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT		CHIEF FINANCIAL OFFICER					
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES					
Liability Management		Recognize liabilities of the municipality					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL TARGET (2012/13)		
Liability register Existing liability contracts	Quarterly	Updated Liability Register	Up to date register		No. of existing and new borrowing/liability contracts		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
				Ongoing	Ongoing	Ongoing	Ongoing
Liability verification and maintenance (re-payments) Signed liability contracts	Quarterly	Liability Register Signed contract (agreements)	30 June 2013				
TOTAL PROJECT BUDGET ALLOCATION		R3 600 000.00	VOTE NUMBER		1 400 44096		
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Update and Complete liability register	01 July 2012	30 June 2013	-	-	-	-	
Payment of liabilities timeously	01 July 2012	30 June 2013	R1 800 000.00	-	R1 800 000.00	-	
Develop policy and procedures 1. Borrowing Policy	01 July 2012	30 June 2013	-	-	-	-	