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	at	on	this	day
of		2	012				

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 A	RFA	SERVICE	DELIVERY						SERVICE DELIVERY												
FOCUS AREA			PROGRAMMES																		
PROJECT MANAGER/ RESPON	ISIBI F			OFFICE OF THE EXEC	. MA	YOR															
DEPARTMENT	IOIDEE					i on															
PROJECT TITLE		IDP STRA	TEGIC OBJECTIV	E(S)/ IDP/ PROJECT	OBJE	ECTIVES															
Special Programme (Poverty Alleviation)			stainable communities free																		
OUTPUT KEY PERFORM	ANCE	TARGET	DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ F YEAR PERFORMANC BACKLOGS	PRIO	ANNUA	al taf	RGET (201	2/13)										
Number of households assisted through programme	Special	31 Decembe	er 2012	Low levels of households poverty lines.	under	400 Households		800 house	holds												
MEANS OF VERIFICATION (OUTPU	t KPI)	TARGET I	DATE	MEANS	OF	TARGET DATE		QUART	ELY TA	ARGETS											
				VERIFICATION (OUTCOMES KPI)				Q1 200	Q2 200	Q3 200	Q1 200										
Happy Letters from Beneficiaries		31 Decembe	er 2012	Data profiling		31 December 2012															
TOTAL PROJECT BUDGET ALLOCAT	ΓΙΟΝ	800 000.00		VOTE NUMBER																	
PROJECT MILESTONES/ INPUTS	TIMEFF	RAMES		QUARTELY EXPEN	IDITUI	RE PROJECTION	S														
INDICATORS/ ACTIVITIES	INDICATORS/ ACTIVITIES START DATE END DATE						QUA	JARTER 3		QUARTER	4										
Identification of Needy Households	01 Jul 20)12	31 July 2012	Nil		Nil		Nil			Nil										
Implementation of the Programme	01 Augus	st 2012	31 December 2012	200 000 200 000			200 000		000		200 000										

1.2 COMMUNICATION'S UNIT

NATIONAL KEY PERFORMANCE AREA		GOOD GOVER	VANCE												
FOCUS AREA		COMMUNICATI	ONS												
PROJECT MANAGER		NDABUKO MAS													
PROJECT TITLE		PROJECT OBJ	ECTIVE(s)/ IDP obj	ECTIVE(S										
Newsletter and Leaflets		To ensure effec	tive imple	ementation o	f the communi										
OUTPUT KEY PERFORMANCE INDICATORS	5	TARGET DATE	OUTCOME				line/Prio	(Annual T	arget) 2012/13						
				PERFORM		r Yea	-								
							rmance/								
		20 1 0010		14/ 11		Back	log	04.1							
Approved Newsletter and leaflets produced.		30 June 2013		Well	informed	Four			tters produced a	nnually.					
				communitie		newsl and o		U8 Leanets	sproduced						
				governmer programme		pamp									
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS O		TARC		Quarterly Targets							
		TARGET DATE		VERIFICA		DATE		Q1	Q2	Q3	Q4				
				(OUTCOMES KPI)		27.112	-	_							
		0.0 1 0.010		•			0040	-01	-01	-01	-01				
Newsletter and leaflets copies and supply chair	1 I	30 June 2013	Distribution		n report	30 Ju	ne 2013	Newsletter		Newsletter	Newsletter				
documents.		D 400, 000						-02	-02 Leaflets	-02	-02				
		R400 000		VOTE NUN	/IBER			Leaflets		Leaflets	Leaflets				
PROJECT MILESTONES/INPUTS/ INDICATORS/ ACTIVITIES		TIMEFRA							ITURE PROJEC						
	-	T DATE	END D		QUARTER 1		QUARTE		QUARTER 3	QUAR	TER 4				
2 Collect information from different	01 Jul	y 2012	30 May	2013	Nil		Nil		Nil	Nil					
departments/project visits.		0010													
3 Layout and design		y 2012	30 May		Nil		Nil		Nil	Nil					
<u> </u>		y 2012	30 May		Nil		Nil		Nil	Nil					
5 Put out tender notice		gust 2012	30 May		Nil		Nil		Nil	Nil					
6 Appointment of Service Provider		gust 2012	30 May		Nil		Nil		Nil	Nil 100 00	0				
0		01 July 2012 30 June			100 000		100 000		100 000		U				
7 Distribution	30 AU	gust 2012	30 June	2013	Nil	Nil			Nil	Nil					

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNA	NCF							
FOCUS AREA	COMMUNICATION	-							
PROJECT MANAGER	NDABUKO MASUI								
PROJECT TITLE	PROJECT OBJEC		DP OBJEC	TIVE(S					
Community outreaches	To ensure effective				n strategy				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOM PERFORI INDICATO	ES KEY MANCE	Baseline/Prior Year Performance/Backl og	(Annual	Target)	2012/13	
Approved action plan for community outreaches.	30 June 2013			ties accessing nt services nation.	06 Community outreaches were conducted	08 Com	munity O	utreaches	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE N		MEANS C)F	TARGET DATE	Quarter	ly Target	ts	
			VERIFICA			Q1 02	Q2 02	Q3 02	Q4 02
						02	02	02	02
Exit Report, Pictures and supply chain documents.	30 June 2013		Council re		30 June 2013				
TOTAL BUDGET ALLOCATION	R500 000		VOTE NU	MBER	V3				
PROJECT MILESTONES/INPUTS/ INDICATORS/		RAMES			QUARTELY EXPEND	ITURE PR	OJECTI		
ACTIVITIES	START DATE	END DA	TE	QUARTER 1	QUARTER 2	QUART	ER 3	QUART	ER 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 2	2013	R125 000	R125 000	R125 00	0	R125 00	00
Compilation of exit report of the outreaches.	01 July 2012	.013 Nil		Nil	Nil Nil				

NATIONAL KEY PERFORMANCE AREA	GOOD	GOVERNANCE											
FOCUS AREA	COMM	UNICATIONS											
PROJECT MANAGER		IKO MASUMPA											
PROJECT TITLE	PROJE	CT OBJECTIVE(S)/	IDP OBJECTIVE(S										
Memorial Lectures			entation of the commun	icatior									
OUTPUT KEY PERFORMANCE	TARGE	T DATE	OUTCOMES KEY		Baseline/Prior		(Annual Target) 2012/13						
INDICATORS			PERFORMANCE		Year								
			INDICATORS		Performanc Backlog	:e/							
Approved communication plan for the	30 June	e 2013	Profiling struggle		01 Memorial		02 Memor	ial Lectures to	be condu	icted.			
memorial lectures.			stalwarts Alfred Nzo a	Lecture Don	е								
	TADOF		O. R. Tambo.		TADOLTO		<u> </u>	. .					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF		TARGET DA	AIF	Quarterly			01			
			VERIFICATION (OUTCOMES KPI)				Q1	Q2	Q3	Q4			
							0	01 O.R.Tambo	0	01 Alfred Nzo			
Council Resolution	30 June	e 2013	Pictures, attendance		30 June 201	3		Lecture		Lecture			
		000	register, exit report.			V3							
TOTAL BUDGET ALLOCATION PROJECT MILESTONES/INPUTS/ INDICATO	R500 C		RAMES		-			ENDITURE PR		MC			
ACTIVITIES	JK3/												
		START DATE	END DATE		ARTER 1		ARTER 2	QUARTE	K 3	QUARTER 4			
Develop a communication plan for the m	emorial	01 October 2012	30 June 2013	Nil		Nil		Nil		Nil			
lectures.													
Core Team Sittings Conduct Communications environmental assess	emont	01 October 2012	30 June 2013	Nil		Nil		Nil		Nil			
Conduct DCF Core Team Meetings to		01 October 2012	30 June 2013	Nil		Nil		Nil		Nil			
communication plan.	pieseill									INII			
Procurement of promotional material, publicity	01 October 2012	30 June 2013	Nil		R 250 000		Nil		R 250 000				
and posters, logistics for the outreach, meeting	01 000001 2012												
Exit report of the outreach	,	01 October 2012	30 June 2013	Nil			Nil Nil			Nil			

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE									
FOCUS AREA		COMMUNICA	TIONS								
PROJECT MANAGER		NDABUKO M	ASUMPA								
PROJECT TITLE		PROJECT OF	BJECTIVE(S)/ ID	P OE	JECTIVE(S						
Open Council Day		To ensure eff	ective implement	tation	of the communication	on strategy					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DAT	E	PEF	ICOMES KEY RFORMANCE ICATORS	Baseline/Prior Year Performance/ Backlog	(Annual Target) 2012/13				
Approved communication plan for the Open Cour Day	ncil	30 June 2013			nmunities being med about icipal programme ction.	None	01 Open	Council	Day		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			ANS OF RIFICATION TCOMES KPI)	TARGET DATE	Quarterl Q1 0	y Target Q2 0	CS Q3 0	Q4 01	
Council Resolution		30 June 2013			ndance registers, ures, exit report.	30 June 2013					
TOTAL BUDGET ALLOCATION		R350 000				V3					
PROJECT MILESTONES/INPUTS/		TIMEFR	AMES		Q	UARTELY EXPEND	ITURE PF	ROJECT	IONS		
INDICATORS/ ACTIVITIES	STAR	T DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3		QL	JARTER 4	
Communication Plan Development	01 Ma	iy 2013	30 June 2013		Nil	Nil	Nil		Nil		
Design and layout of promotional material		iy 2013	30 June 2013		Nil	Nil	Nil		Nil		
Placement of adverts, procurement of banners, leaflets, radio interviews, roadshows, promotional material		June 2013 30 June 2013			Nil	Nil	Nil		R	350 000	
Exit Reports	29 Jui	ne 2013	30 June 2013		Nil	Nil	Nil		Nil		

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERN	ANCE							
FOCUS AREA	COMMUNICATIO	NS							
PROJECT MANAGER	NDABUKO MASU	MPA							
PROJECT TITLE	PROJECT OBJE	CTIVE(S)	/ IDP OBJE	CTIVE(S					
Publicity Costs		e implen		the communication :		-			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMI PERFORM INDICATO	IANCE	Baseline/ Prior Year Performance/ Backlog	(Annua	ll Target)	2012/13	
Approved publicity communication plan	30 June 2013		Well infor about programme	municipal es.	30 public activities done	40 pub	licity acti	vities done	9
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			F VERIFICATION	TARGET DATE	Quarte	rly Targe	ets	
			(OUTCOM	es KPI)		Q1	02	Q3 10	Q4
						10	10	10	10
Communication strategy action plan	30 June 2013		Clippings, pictures, p	voice overs, osters, leaflets	30 June 2013				
TOTAL BUDGET ALLOCATION	R350 000		VOTE NU	MBER	V3				
PROJECT MILESTONES/INPUTS/	TIMEFRAMES			QUARTELY EXP	ENDITURE PROJECTI	ONS			
INDICATORS/ ACTIVITIES	START DATE	END D	ATE	QUARTER 1	QUARTER 2	QUAR	TER 3	QUAR	TER 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 Jun3	8e 2013	Nil	Nil	Nil		Nil	
Placement of adverts, procurement of banners, leaflets, radio interviews, roadshows, promotional material	01 July 2012	30 June	e 2013 R 80 000		R 100 000	R 60 00)0	R 110	000
Exit Reports	01 July 2012	30 June	e 2013	Nil	Nil	Nil		Nil	

NATIONAL KEY PERFORMANCE AREA	G0(OD GOVERNANCE							
FOCUS AREA	CON	MUNICATIONS							
PROJECT MANAGER	NDA	ABUKO MASUMPA							
PROJECT TITLE	PRC	JECT OBJECTIVE(S)	/ IDP OBJECTIVE(S						
Branding and Marketing	To	ensure effective implem	nentation of the communi	ication strategy					
OUTPUT KEY PERFORMANCE INDICATORS	TAR	GET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	Baseline/Prior Performance/B	Year acklog	(Annual T	arget) 201	2/13	
Approved branding and marketing plan.	30 J	une 2013	Well branded and marketed municipality	Branding manu developed.	ual was	-Branding developed -New logo -10 Distrib -10 Munici -Communi Reviewed	developed ution Stand pal Signag cation ar	l. ds e. nd bra	d marketing plan Inding Strategy
MEANS OF VERIFICATION (OUTPUT KPI)	TAR	RGET DATE	MEANS OF	TARGET DATE		Quarterly			
			VERIFICATION (OUTCOMES KPI)			Q1 01	O2 01	Q3 01	Q4 01
Communication strategy action plan	30 .	June 2013	Pictures of products, branding manual, logo	30 June 2013			I	1	
TOTAL BUDGET ALLOCATION	R1 5	500 000	VÕTE NUMBER	V3					
PROJECT MILESTONES/INPUTS/ INDICATOR	RS/	TIMEFR	AMES		Q	UARTELY E	EXPENDIT	URE P	ROJECTIONS
ACTIVITIES		START DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 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 a development of branding and marketing plan.	and	01 August 2012	30 June 2013						
Procurement of the promotional material, signa distribution stands, strategy workshops.	ge,			R 500 000 R 500 0		000	R 300 000		R 200 000
Exit Reports		01 July 2012	30 June 2013	Nil Nil Nil Nil					Nil

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE								
FOCUS AREA	COMMUNICATIONS								
PROJECT MANAGER	NDABUKO MASUMPA								
PROJECT TITLE	PROJECT OBJECTIVE	(S)/ IDP OBJECTIVI	E(S						
Audio Visuals	To ensure effective imp	lementation of the co	ommunicati	on strate	gy				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES	KEY	Baselir	ne/Prior	(Annua	l Target) 2012	2/13	
		PERFORMANCE		Year Pe	erformance/				
		INDICATORS		Backlo					
Approved procurement of credible working	01 August 2012	Well-functioning e		eo Camera	-01 Vide				
equipment.		to capture municipal 2 digital cameras01 Equipment Storage Safe							
		programmes01 PA System							
						-02 Lou		`	
							Screen Tv (Fo	oyer),	
						-01 Proj			
	TARGET DATE	MEANS	OF	20 100		-05 Lap			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	VERIFICATION	UF	OF 30 June 2013			ly Targets Q2	Q3	Q4
		(OUTCOMES KPI	n			Q1 01	01	01	01
		•	·			01	01	01	01
Communication strategy action plan	01 August 2012	Invoices, video re	cordings,	30 Jun	e 2013				
		pictures,							
TOTAL BUDGET ALLOCATION	R270 000	VOTE NUMBER		V3					
PROJECT MILESTONES/INPUTS/ INDICATORS/					ENDITURE PR				
ACTIVITIES	START DATE	END DATE	QUARTE	R 1	QUARTER 2		QUARTER 3	QU	ARTER 4
Identification of available audio visual equipment.	01 July 2012	30 July 2013	Nil		Nil	1	lil	Nil	
Development of available audio visual asset register	,	30 July 2013	Nil		Nil		Nil	Nil	
Request for quotations from service providers	01 August 2012 30 August 2012			Nil Nil			Vil	Nil	
Procurement of audio visuals.	01 September 2012	30 October 2012	R 150 000)	R 50 000		R 50 000		000 0
Exit Reports	01 July 2012 30 June 2013 Nil Nil Nil Nil Nil								

NATIONAL KEY PERFORMANCE AREA		GOOD GOVER								
FOCUS AREA		COMMUNICATI								
PROJECT MANAGER		NDABUKO MAS								
PROJECT TITLE			ECTIVE(S)/ IDP OBJ	FCTIVE/S						
Braille and Translation				of the communication s	stratom	1				
OUTPUT KEY PERFORMANCE INDICATO	DC	TARGET DATE			KEY	Baseline/Prio	(Annual	Target) 2	012/13	
	NJ	TARGET DATE		PERFORMANCE	KL I	r Year	•	rarget) z	.012/13	
				INDICATORS		Performance/				
				INDICATORS		Backlog				
Approved Action plan to on the commun	nication	30 June 2013		All sectors of s	ociety	None	02 News	letter or	leaflets tran	slated into
strategy.				informed	about		Sotho, Xh	nosa and	braille.	
				government						
				programmes						
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS	OF	TARGET				
				VERIFICATION		DATE	Q1	Q2	Q3	Q4
				(OUTCOMES KPI)			01	01	01	01
Copies of translated newsletter and braille.		01 September 2	012	Copies of public	Copies of publication				•	
				translated						
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER		V3				
PROJECT MILESTONES/INPUTS/	TIMEF	RAMES		QUARTELY EXPEN	NDITUR	RE PROJECTION	۱S			
INDICATORS/ ACTIVITIES	START	DATE	END DATE	QUARTER 1	QUAF	RTER 2	QUARTER	23	QUARTER	4
Identification of services providers to	01 Aug	ust 2012	30 August 2012	Nil	Nil		Nil		Nil	
translate and also produce in braille		5								
Editing of information.	August 2012 30 June 2013		Nil	Nil		Nil		Nil		
Printing of the publications.	01 Sept	ember 2012	30 June 2013	R 25 000 R 25 00		25 000 R 25 000		R 25 000		

NATIONAL KEY PERFORMANCE AF	REA	GOO	D GOVERNANCE									
FOCUS AREA		CON	MUNICATIONS									
PROJECT MANAGER		NDA	BUKO MASUMPA									
PROJECT TITLE		PRO	JECT OBJECTIVE(S)/ IDP OBJ	ECTIVE(S							
Road Signage		To e	nsure effective impler	mentation o	f the comm	unication strategy	/					
OUTPUT KEY PERFORMANCE INDI	CATORS	TAR	GET DATE		OUTCOM	MANCE		Year	ear			
					INDICATO		Performa Backlog	nce/				
Approved action plan on road signage.		30 June 2012				oad signage d for the district.	None		07 Road signage developed.			
MEANS OF VERIFICATION (OUTPUT	Γ KPI)	TARGET DATE			MEANS	TARGET						
					VERIFICA		DATE					
					(OUTCON			Q1	Q2	Q3	Q4	
									0	0	01	01
Communication strategy action plan.		30 Ju	ine 2012		Pictures o	f road signage.	30 June 2013					
TOTAL BUDGET ALLOCATION		R50	000		VOTE NU	MBER	V3					
PROJECT MILESTONES/INPUTS/	TIMEFRAME	S		QUARTE	LY EXPEN	DITURE PROJEC	CTIONS					
INDICATORS/ ACTIVITIES	START DATE	Ξ	END DATE	QUARTE	R 1	QUARTER 2		QUAR	RTER 3	(QUARTE	R 4
Identification of roads to be branded.	01 October 20	012	30 June 2013	Nil	Nil		Nil			1	Vil	
Appointment of service provider.	20 January 20				Nil		Nil				Nil	
Procurement of services and goods.	30 June 2013	Nil		Nil	R 25 000 R 25 000							

1.3 INTERNAL AUDIT UNIT

NATIONAL KEY PERFORMANCE AREA	GOOD G	OVERNANCE AND	PUBLIC PARTCIPATIO	N						
FOCUS AREA	INTERNA	AL AUDIT SERVICE	ES							
PROJECT MANAGER/ RESPONSIBLE	INTERNA	AL AUDIT MANAGE	R							
DEPARTMENT										
PROJECT TITLE			/E(S)/ IDP/ PROJECT O		S					
Conduct Internal Audits as per approved Internal Audit Plan.	•		fective internal audit serv	ices						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET	DATE	OUTCOMES PERFORMANCE INDI	KEY CATORS	YEAF PERF	ELINE/ PRIO ? Formance/ Klogs	ANNUAL	TARGE	T (2012/13	3)
Internal Audit Reports	Quarterly Improve Audit Opinion			Discla Opini	on	engagem	ent be au	udited)	(10 Audit	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET	DATE	MEANS OF VERIF	ICATION	TARC	GET DATE	QUARTE	UARTELY TARGETS		
			(OUTCOMES KPI)				Q1 Q2		Q3	Q4
							2	2	3	3
Internal Audit Report with Management	Quarterly	1	Continuous identification		30 Ju	ne 2013				
Comments and Audit Committee meeting minutes.			of internal control ga improved system of							
			controls	Internal						
TOTAL PROJECT BUDGET ALLOCATION	R800 000).00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS INDIC	CATORS/	TIMEFRAMES		QUARTE	ELY EX	LY EXPENDITURE PROJ				
ACTIVITIES		START DATE	END DATE	QUARTE	ER 1	QUARTER 2	QUARTE	ER 3	QUARTE	ER 4
11 Compile Internal Audit Strategic and operatio	nal plans	01 Jul 2012	10 July 2012		Nil	Nil		Nil		Nil
12 Conduct internal Audits as per approved inte	rnal audit	01 July 2012	30 Sep 2012		Nil	Nil		Nil		Nil
plan (two Audit engagements)										
13 Conduct internal Audits as per approved inte	rnal audit	01 Oct 2012	31 Dec 2012		Nil	Nil		Nil		Nil
plan (two Audit engagements)			01.14 0010	D 000					D 0	
14 Conduct internal Audits as per approved inte		02 Jan 2013	31 Mar 2013	R200 0	000.00 R300 000.00		00 R100 000.00		R2	00.000 00
plan (three Audit engagements co-sourced included)	projects									
15 Conduct internal Audits as per approved inte	rnal audit	01 April 2013	30 Jun 2013	2013 Nil		Nil	Nil		Nil	
						1				

plan (three Audit engagements)										
NATIONAL KEY PERFORMANCE AREA G	OOD GOVERNANC	E AND PUBLIC PA	RTCIPATIO	NC						
FOCUS AREA IN	TERNAL AUDIT SE	RVICES								
PROJECT MANAGER/ RESPONSIBLE IN	TERNAL AUDIT MA	NAGER								
DEPARTMENT										
PROJECT TITLE ID	P STRATEGIC OBJ	JECTIVE(S)/ IDP/ P	ROJECT	OBJECTIVI	ES					
	sure effective Audit	Committee								
OUTPUT KEY PERFORMANCE INDICATORS TA	TARGET DATEOUTCOMES			BASELIN	IE/ PRIO	ANNUAL T	ARGET (201	2/13)		
		PERFORMAN	ICE	YEAR						
	INDICATORS			PERFOR						
			BACKLO							
Number of Audit Committee seating Qu	uarterly	stration	Inadequa		6 Audit Mee	etings				
		MEANS		Committe	-					
MEANS OF VERIFICATION (OUTPUT KPI)	RGET DATE	OF	TARGET	DATE	QUARTELY	(TARGETS				
		VERIFICATIO				Q1	Q2	Q3	Q4	
		(OUTCOMES	KPI)			1 Meeting	1	2	2 Meetings	
Audit Committee meeting minutes Qu	arterly	Audit C	Audit Committee		Ongoing		Meeting	Meetings		
Ŭ	5	reports			- 5- 5					
TOTAL PROJECT BUDGET ALLOCATION 65	0 000.00	VOTE NUMBE	ER	Audit Cor	nmittee					
PROJECT MILESTONES/ INPUTS INDICATORS	/ TIMEFRAMES		QUARTE	ELY EXPEN	NDITURE PR	OJECTIONS				
ACTIVITIES	START DATE	END DATE	QUARTE	ER 1	QUARTER	2 QUA	RTER 3	QUAR	FER 4	
Review Internal Audit reports	01 Jul 2012	30 Sept 2012	R10	00.000 80	-			-	-	
Review Internal Audit reports	01 Oct 2012	31 Dec 2012		-	R108 0	00.00		-	-	
Review Internal Audit reports	02 Jan 2013	31 Mar 2013	-		-		R108.0	00	-	
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		00	-	
Review Internal Audit reports (performance management)	01 Apr 2013	30 June 2013		-	-			-	R109 000.00	

	GOOD GOVERNANCE AND PL							
NATIONAL KEY PERFORMANCE AREA		JELIC PARTCIPATION						
FOCUS AREA	INTERNAL AUDIT SERVICES							
PROJECT MANAGER/ RESPONSIBLE	INTERNAL AUDIT MANAGER							
DEPARTMENT								
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJEC [*]	TIVES					
Compile Audit Methodology	To provide innovative and effect	ive internal audit services						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES K	KEY BASELINE/	PRIO	ANNUAL	TARGET	(2012/13)	
		PERFORMANCE	YEAR					
		INDICATORS	PERFORMA	NCE/				
			BACKLOGS					
Audit Methodology	31 Dec 2012	Compliance v	with Lack of	Audit	An adopte	d Audit M	ethodoloay	/
			udit Methodology					, ,
	Standards							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATI	ION TARGET DA	TE	QUARTELY TARGETS			
		(OUTCOMES KPI)		. –			-	
					Q1	Q2	Q3	Q4
						Compil		
Audit Committee meeting minutes	31 Dec 2012	Audit Committee reports	Ongoing			e audit		
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBER	Internal Audit			method		
						ology		
	MEFRAMES	QUARTELY EXPEND	ITURE PROJECTIO	ONS				
INDICATORS/ ACTIVITIES	TART DATE END DATE	QUARTER 1 C	DUARTER 2	ARTER 2 QUART		QUARTER 4		
Compile audit methodology 0	1 Jul 2012 30 Sept 2012	F	R200 000					

1.4 RISK MANAGEMENT UNIT

NATIONAL KEY PERFORMANCE AREA	Good governance	and public participation						
FOCUS AREA	Risk Managemen							
PROJECT MANAGER/ RESPONSI DEPARTMENT	ÿ							
PROJECT TITLE	IDP STRATEGIC	OBJECTIVE(S)/ IDP/ PF	ROJECT OBJECTIVE	5				
Review of Risk management framework.		vise ANDM management			gement of risks a	across th	e organis	sation to
		evement of objectives by 2			5		5	
OUTPUT KEY PERFORMANCE INDICATORS	5 TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRI YEAR PERFORMANCE/ BACKLOGS	O ANNUAL TA	ARGET (2012/13)	
Reviewed and approved Risk Managen Framework.	ient 30 September 20	12	Risk Management Framework aligned with COBIT framework and developments in the COSO framework.	Risk Manageme Framework 2009	nt Reviewed managemen		approve ork.	d risk
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF	TARGET DATE	QUARTELY	TARGE	TS	
			VERIFICATION		Q1	Q2	Q3	Q4
			(outcomes KPI)			-	-	-
Changes on the framework and Council resolu		12	IT Risk assessment incorporated on the framework	30 September 2012	for the -Adoption of Framework			
TOTAL PROJECT BUDGET ALLOCATION	R100 000.00		VOTE NUMBER					
	MEFRAMES			DITURE PROJECTION				
INDICATORS/ ACTIVITIES	ART DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QU	ARTER	4
framework	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		

14 | P a g e

ANDM SDBIP 2012/13

Council		1	1		
	Council				

NATIONAL KEY PERFORMANCE AREA	Δ	Good governance and public participation									
FOCUS AREA			nagement								
			I Compliance Manager								
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OBJ	JECTIVE	S					
Conduct risk assessments workshops				anagement on the identi jectives by 2013 to 2017.		•	d manager	ment of risk	s across t	he organis	ation to
OUTPUT KEY PERFORMANCE INDICA		TARGE		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO ICE/	ANNUAL	TARGET	(2012/13)	
Approved Business risk register, IT risk Fraud risk register and action plans	register,	30 June 2013		Identification of key risks, identification of controls, implementation of action plans and enhanced reasonable likelihood to achieve institutional objectives		Strategic risk 2012.	register	Facilitated risk as: developm	sessments	as w	Fraud ell as
MEANS OF VERIFICATION (OUTPUT K	PI)	TARGE	Γ DATE	MEANS OF VERIFIC (OUTCOMES KPI)	ATION	TARGET DAT	E	Q1	LY TARG	Q3	Q4
Risk registers, action plans and Resolution		30 June		Risk registers, action and monthly reports	n plans	plans 30 June 2013		Update d risk register	Update d risk register	Update d risk register	Updat ed risk rogist
TOTAL PROJECT BUDGET ALLOCATION	ON	R160 000.00		VOTE NUMBER							regist er
	TIMEFRAM	AMES QUARTELY EXPENDITURE PROJECTIONS									
INDICATORS/ ACTIVITIES	START DA	DATE END DATE QUARTER 1 QUARTER 2 QU		QUARTE	JARTER 3		TER 4				
4 Operational Risk assessments	01 October	2012	31 December 2012	Nil		R50 000.00 Nil		il		Nil	
5 Operational Risk assessments	01 January	2013	31 March 2013	Nil	Nil R50 000.00).00 Nil				
6 Strategic Risk assessments	01 April 20 ²	13	30 June 2013	Nil		Nil		Ν	il	R60	000.00

NATIONAL KEY PERFORMANCE AREA	Good governance and public participation									
FOCUS AREA			anticipation							
		nagement								
PROJECT MANAGER/ RESPONSIBLE	Risk and	d Compliance Manager								
DEPARTMENT										
PROJECT TITLE			C OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES							
Risk management awareness workshops	To assis	o assist and advise ANDM management on the identification, p			prioritisation an	id manager	ment of risl	ks across	s the orga	nisation to
	improve	improve the achievement of objectives by 2013 to 2017.								
OUTPUT KEY PERFORMANCE INDICATORS	TARGE				BASELINE/	PRIO	ANNUAL	TARGE	T (2012/1	3)
		PERFORMANCE			YEAR					
		INDICATORS			PERFORMAN	ICE/				
Number of awareness workshops conducted	30 June	2013	Better understanding	of risk	-		3 Worksh	lops		
			management							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFIC	ATION	TARGET DAT	Έ	QUARTE	LY TAR	GETS	
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
							-	-	3	-
Agenda, attendance registers and presentation	30 June	2013	Reduced number of r	isks on	30 June 2013		-			
slides	JU JUIC	2015	the risk register ar		50 June 2015					
SILUES			management item r							
	D150.00	on management meetings.								
TOTAL PROJECT BUDGET ALLOCATION	R150 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS TIMEFRA	MES		QUARTELY EXPENDITURE P		PROJECTIONS					
INDICATORS/ ACTIVITIES START D	ATE	END DATE	QUARTER 1 QUART		RTER 2 QUARTE		ER 3	QUA	ARTER 4	
7 Conduct awareness workshops 01 Februa	ary 2013	31 March 2013	Nil		Nil		R150 00	0		Nil

		ula la anticia chiera								
NATIONAL KEY PERFORMANCE AREA	Good governance and pu	unic participation								
FOCUS AREA	Risk Management									
PROJECT MANAGER/ RESPONSIBLE	Risk and Compliance Ma	inager								
DEPARTMENT										
PROJECT TITLE	IDP STRATEGIC OBJEC	CTIVE(S)/ IDP/ PRC	JECT OBJEC	TIVES						
Review of Fraud prevention plan and Antcorruption Strategy	To assist and advise mar	nagement in ensurin	ig that ANDM	complie	es with all relevant la	iws and	regulations	by 20	14.	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMAN INDICATORS	KEY CE	YEAF PERF	ELINE/ PRIO CORMANCE/ KLOGS	ANNU	AL TARGE	T (201	2/13)	
Reviewed and adopted Fraud prevention Plan and Anti Corruption Strategy	31 December 2012		Reduced exposure to fraud and corruption		Fraud prevention plan 2008		ду		and A	Anticorruption
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF	TARC	GET DATE	QUARTELY TARG		GETS		
		VERIFICATIO	N			Q1	Q2	Q3		Q4
		(OUTCOMES	KPI)				Develo		toring	Monitoring
Council resolution	31 December 2012	Quartoly P	Quartely Departs on		ne 2013		pment	WIOTI	toring	Worldoning
Council resolution			Quartely Reports on implementation of Fruad				complia			
							nce			
	D200 000 00	Prevention Act					register			
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00	VOTE NUMBE				TIONO	register	<u> </u>		
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARIELY	EXPE	NDITURE PROJEC					
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	1	QUARTER 2	QUA	ARTER 3		QUAR	FER 4
8 Conduct Fraud Risk assessment	01 August 2012	30 August 2012		Nil			Nil			Nil
9 Development of Fraud prevention Pln and	0	31 December			0 000.00 R150 000.00					Nil
Anti-corruption strategy		2012								
10 Monitor implementation and report quartely	14 January 2013	30 June 2013	Nil		Ni	Jil Ni		Nil	Nil Ni	

NATIONAL KEY PERFORMANCE AREA	Good g	overnance and public p	articipation							
FOCUS AREA	- U	inagement	ł							
PROJECT MANAGER/ RESPONSIBL	E Risk an	d Compliance Manager								
DEPARTMENT										
PROJECT TITLE			(S)/ IDP/ PROJECT OBJ							
Conduct annual fraud awareness workshops.	To assis	st ANDM in ensuring an		hat is free f	from fraud and corruption by 2017.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARGE	ET (2012/1	3)
			PERFORMANCE		YEAR					
					PERFORMANCE/					
					BACKLOGS				<u> </u>	
Number of Workshops conducted	30 June	2013	Better understandir	0			3 Awarer	ess Wo	rkshops	
			fraud risk managemer		_					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE			MEANS OF VERIFICATION		QUARTE	LY TAR	GETS		
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
							-	1	1	1
Agenda, attendance registers and presentation	n 30 June	2013	Reduced number of	f fraud	30 June 2013					
slides			cases							
TOTAL PROJECT BUDGET ALLOCATION	600 000	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS TIMEF	RAMES		QUARTELY EXPENDIT	URE P	ROJECTIONS					
INDICATORS/ ACTIVITIES STAR	DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QU	ARTER 4	
11 Fraud awareness workshops 01 Oct	ber 2012	30 June 2013	Nil		R200 000.00	F	R200 000.0).00 R200 000		00 000.00

NATIONAL KEY PERFORMANCE AREA		Good ao	vernance and public p	participation									
FOCUS AREA		U	nagement	antoipation									
PROJECT MANAGER/ RESPON DEPARTMENT	ISIBLE		Compliance Manager										
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OBJECTIVES									
Facilitate the engagement of fraud or f invastigators.	orensic	To assis	t ANDM in ensuring ar	efficient, economical and	d transpa	arent business t	hat is free f	rom fraud	and corru	uption by 2	017.		
OUTPUT KEY PERFORMANCE INDICATO	ORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	prio Ice/	ANNUAI	_ TARGE	T (2012/13	\$)		
Forensic investigations		30 June	2013	Implemnetation of recommendations of f report									
MEANS OF VERIFICATION (OUTPUT KPI	I)	TARGE	T DATE	MEANS OF VERIFICATION		TARGET DATE		QUARTE	ELY TAR	GETS			
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4		
Service level agreement between the provider and ANDM	service	30 June 2013		Forensic reports		30 June 2013							
TOTAL PROJECT BUDGET ALLOCATION	N	R100 000.00		VOTE NUMBER									
PROJECT MILESTONES/ INPUTS T	IMEFRA			QUARTELY EXPENDIT	URE P F	ROJECTIONS							
INDICATORS/ ACTIVITIES	TART D			QUARTER 1	QUARTER 2		RTER 2 QUARTE		QUA	ARTER 4			
12 Fraud investigation 0	1 July 20	12	30 June 2013	Nil		Nil			Nil		00.000 00		

NATIONAL KEY PERFORMANCE ARE	Α	Good go	vernance and public pa	articipation							
FOCUS AREA		Ŭ	nagement								
PROJECT MANAGER/ RESPO DEPARTMENT	ONSIBLE	Risk and	Compliance Manager								
PROJECT TITLE		IDP STR	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Capacitate LMs on risk Management (wand establishment of RM Units)	vorkshops			unicipalities under ANDM ievement of objectives b			prioritisation	n and manag	jement	of risks a	cross the
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO ICE/	ANNUAL T	ARGE	T (2012/13	3)
Number of workshops and appointmen Champions in the LMs	nt of risk	30 June	2013	identification of c implementation of plans and en reasonable likelihoo	risks, ontrols, action hanced od to tutional	None		4 Local Municipalities		ties	
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC (OUTCOMES KPI)	ATION	TARGET DAT	Ē	QUARTEL	22	GETS <u>Q3</u> 0	Q4 4
Attendance Regsters and signed Memor Understanding	andum of	30 June	2013	Risk Registers		30 June 2013			, ,	0	
TOTAL PROJECT BUDGET ALLOCATI	ION	R200 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDIT	FURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QUA	RTER 4	
13 Undertake preliminary engagement meetings with LMs	01 July 20		31 July 2012	Nil		Nil		Nil			Nil
14 Provide assistance to LMS on the facilitation of the risk assessment	01 Octobe	r 2 <mark>012</mark>	30 June 2013	Nil		R100 000.00		Nil		R10	00.000 00

1.5 COUNCIL SUPPORT UNIT

NATIONAL KEY PERFORMANCE AREA	Good Gover	rnance	and Public	Participation						
FOCUS AREA	Provision of S	Support	to Council	and its commit	ttees					
PROJECT MANAGER/ RESPONSIBL	E Office of the	Speake	er							
DEPARTMENT		•								
PROJECT TITLE	IDP STRATEG	IC OBJE	CTIVE(S)/ II	DP/ PROJECT OI	BJECTIVES					
Development of the Council Calendar	To ensure effect	ive functio	ning of council	and council structur	res					
OUTPUT KEY PERFORMANC	E TARGET DATE	<u>.</u>	OUTCOM	ES KEY	BASELINE/	PRIO	ANNUA	AL TARGI	ET (2012/1	3)
INDICATORS			PERFORM	ANCE	YEAR					
			INDICATO	DRS	PERFORMAN	CE/				
					BACKLOGS					
Approved Council Calendar	30 September 20	012	An Approved	d Council Calendar	2011/2012 Ap	oproved	Council	Calendar	Approved	and Four
	•		and adhered	to	Council Calenda	Council S				
MEANS OF VERIFICATION (OUTPUT KP) TARGET DATE	Ē	MEANS	OF	TARGET DATE	Ξ	QUART	ELY TAR	GETS	
			VERIFICAT	_			Q1	Q2	Q3	Q4
			(OUTCON	1ES KPI)			1	1	1 Council	1 Council
Council Resolution	30 September 20	012	Minutes of Council ar		30 June 2013		Council	Council	Sitting	Sitting
			Committee s	ittings per quarter			Sitting	Sitting		, , , , , , , , , , , , , , , , , , ,
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00		VOTE NUM	ЛBER	110544019					
PROJECT MILESTONES/ INPUTS T	IMEFRAMES			QUARTELY EXF	PENDITURE PRO	OJECTI	ONS			
INDICATORS/ ACTIVITIES	START DATE			QUARTER 1	QUARTER 2		QUARTE	R 3	QUARTER	4
15 Develop and facilitate the approval of C	1 July 2012			Nil	Nil		Nil		Nil	
the Council Calendar										
16 Coordinate Council and Committee C	1 July 2012	30 June 2	2013 R37 500.00		R37 500.00		R37 500.00		R37 500.00	
Sittings	-									

NATIONAL KEY PERFORMANCE AREA	Good Governa	ince	and Public Pa	rticipation							
FOCUS AREA	Provision of Sup	port	to Council an	id its comm	ittee	S					
PROJECT MANAGER/ RESPONSIBLE	Office of the Sp	beake	er								
DEPARTMENT											
PROJECT TITLE	IDP STRATEGIC	OBJE	CTIVE(S)/ IDP/	PROJECT C	OBJEC	CTIVES					
Development of MPAC Programme of Action	To improve function	ing of o	versight structure	s, systems and	l proce	esses					
OUTPUT KEY PERFORMANCE	TARGET DATE		OUTCOMES	KEY	BAS	ELINE/	PRIO	ANNUAL	ARGET	(2012/13)
INDICATORS		PERFORMANCE YEAR									
		INDICATORS PERFORMANCE/									
		BACKLOGS									
Adopted MPAC Oversight Report for Annual	29 March 2013	th 2013 MPAC Oversight Report				lished MP.	-	-Approved	MPAC O	versight R	eport by
Report 2011/2012		Council.									
		Four meetings TARGET DATE MEANS OF TARGET DATE QUARTELY TARGETS									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE MEANS OF			IAR	GEI DAI	E	QUARIELY	(IARGE	IS		
		VERIFICATION					Q1	Q2	Q3	Q4	
			(OUTCOMES					MPAC	MPAC	MPAC	MPAC
Council Resolution	30 June 2013		An adopted MP					Quarterly	Quarter	Quarter	Quarter
			Report on ar	nnual report				Report	ly .	ly .	ly .
	D 000 000 00		2011/2012	-					Report	Report	Report
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00		VOTE NUMBE			44074					
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY				1			
INDICATORS/ ACTIVITIES	START DATE		DATE	QUARTER	1	QUART	ER 2	QUARTE	R 3	QUARTE	R 4
17 Formulate MPAC Programme of Action	01 July 2012		ly 2012	Nil		Nil		Nil		Nil	
18 Coordinate MPAC Sittings	01 July 2012		ne 2013	R7 500.00		R7 500.0		R7 500.00		R7 500.00	
19 Conduct workshop on MPAC programme	01 July 2012		ly 2012	20 000.00			Nil	Nil	-	Nil	
20 Conduct public hearings	01 February 2013		arch 2013	R37 500.00		R37 500	.00	R37 500.0	0	R37 500.0	C
21 Develop MPAC Oversight Report	01 March 2013		March 2013								
22 MPAC Oversight Report submitted to Council	25 March 2013	29 Ma	arch 2013	Nil	Nil			Nil		Nil	
for adoption											

NATIONAL KEY PERFORMANCE AREA	Good Gov	ood Governance and Public Participation								
FOCUS AREA	Provision of	Support to Co	ouncil and its comm	hitte	es					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of th									
PROJECT TITLE	IDP STRATE	P STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Update Council Resolution Register	To improve fur	improve functioning of oversight structures, systems and processes								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DA	PERFORMANCE YEAR						2012/13	3)	
		INDICATORS PERFORMANCE/ BACKLOGS								
Number Council Resolution implemented	30 June 2013	Improved Service DeliveryCouncilResolution100% implementation of Counciland Council oversight RoleRegister 2010100% implementation							Resolutions	
MEANS OF VERIFICATION	TARGET DA	TARGET DATE MEANS OF TARGET DATE QUARTELY TARGETS								
(output kpi)			VERIFICATION				Q1	Q2	Q3	Q4
			(OUTCOMES KPI)				25%	25%	25%	25%
Quarterl Progress Reports on implementation of Council Resolutions	30 June 2013		Auditor General's report oversight role	rt on	30 June 2013		implem ation		implem ntation	implemnt ation of
TOTAL PROJECT BUDGET	NIL		VOTE NUMBER		NIL		Resolu	tio Resolutio	of	Resolutio
ALLOCATION							ns	ns	Resolut ions	ns
PROJECT MILESTONES/ INPUTS IN	DICATORS/	TIMEFRAMES		QU	ARTELY EXPE	ENDITURE F	PROJEC	CTIONS		
ACTIVITIES		START DATE	END DATE	QU	ARTER 1	QUARTER	2	QUARTER 3	QU	ARTER 4
23 Continues update of Resolution Register	r	01 July 2012	30 June 2013		Nil		Nil	1	Jil	Nil
24 Updated Resolution Register subn Municipal Manager for implementation	nitted to the	01 July 2012	2012 30 June 2013 Nil Nil				1	Jil	Nil	
25 Develop a Resolution Tracking Register as a proof of submitted Resolution R Municipal Manager.		01 July 2012	30 June 2013 Nil Nil			1	Jil	Nil		

NATIONAL KEY PERFORMANCE AREA	Good Governan	ce and	Public Part	icipation							
FOCUS AREA	Provision of Supp	ort to C	ouncil and	its committee	∋s						
PROJECT MANAGER/ RESPONSIBLE	Office of the Spe	aker									
DEPARTMENT											
PROJECT TITLE	IDP STRATEGIC OI					S					
Develop Public Participation Strategy and Policy	To improve functioning	of oversig							/		
OUTPUT KEY PERFORMANCE	TARGET DATE	ARGET DATE OUTCOMES KEY BASELINE/ PRIO ANN PERFORMANCE YEAR						ANNUAL TARGET (2012/13)			
INDICATORS			_	-							
			INDICATO	к5		ORMANCE/					
Approved Public Participation Strategy and Policy	31 December 2012	December 2012 An improved Public - Approved Public						olic Da	articipation		
Approved Fublic Farticipation Strategy and Folicy	ST December 2012	Participation in			-			gy and Polic		пистранон	
		Affairs					Ondie	gy and i one	, y		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS	OF	TARC	SET DATE	QUA	RTELY TAF	RGETS		
		VERIFICATION					Q1	Q2	Q3	Q4	
			(OUTCOMES KPI)					1 Pibli	20	<u>.</u>	
Council Resolution	31 December 2012		Pettions Reg	ister adopted by	30 Jur	ie 2013		particip			
			Council					ation			
TOTAL PROJECT BUDGET ALLOCATION	R250 000.00		VOTE NUMBER		110544082			Strateg			
								y and			
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EX				policy			
INDICATORS/ ACTIVITIES	START DATE							ED 3	QUART		
				QUARTER 1		JARTER 2	QUART		QUARI	ER 4 Nil	
26 Conduct research on public participation strategy and policy	01 July 2012	T5 Aug	ust 2012		Nil R250 000.00		Nil			INII	
27 Formulate a draft working document on	15 August 2012	15 Sept	tember 2012		Nil Nil			Nil		Nil	
public participation strategy and policy	Ű	<u> </u>									
28 Tabling of draft strategy and policy to council committees	15 September 2012	30 September 2012		I	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 Dec	ember 2012		Nil	Nil		Nil		Nil	

NATIONAL KEY PERFORMANCE AREA	Good Governance	e and F	Public Part	icipation						
FOCUS AREA	Provision of Suppor	t to Co	ouncil and	its committee	es					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Office of the Speak	ker								
PROJECT TITLE	IDP STRATEGIC OBJ	ECTIVE	E(S)/IDP/F	PROJECT OBJE	ECTIVES					
Conduct Outreach Programmes for community participation	To improve Internal and	improve Internal and External Communication								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE OUTCOMES KEY BASELINE/ PRIO A PERFORMANCE YEAR YEAR PERFORMANCE/ PERFORMANCE/ BACKLOGS PERFORMANCE/					O ANNUAL TARGET (2012/13)			2/13)	
Number Public gatherings conducted	30 June 2013						Cumulative number of programmes conducted			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATEMEANSOFTARGET DATE				QUART	ELY TAF	GETS			
			VERIFICAT (OUTCOM			Q1	O2 Coord	O3 MPAC	Q4 IDP &	
Attendance Registers and Public Comments	30 June 2013		Petitions Reby Council	egister adopted	30 June 2013	MPAC Public	inate MPA	Public Hearing	Budget Roadsh	
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00		VOTE NUM	1BER	110544082	Hearing	C Road show s	s on annual report	OW	
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EX	KPENDITURE PROJEC	TIONS				
INDICATORS/ ACTIVITIES	START DATE	END [DATE	QUARTER 1	QUARTER 2	QUARTE	R 3	QUART	ER 4	
31 Develop Outreach Porgrammes	01 July 2012	30 2012	September		Nil Nil	R150 000.	00		Nil	
32 Conduct research/ survey on service delivery	01 July 2012	30 Jun			Nil Nil		Nil	l Ni		
33 Identify areas of community concern from Complaints Register from Customer Care unit	01 July 2012	30 Jun			Nil Nil		Nil			
34 Conduct public hearings/ imbizos	01 July 2012	30 Jun	e 2013		Nil Nil		Nil		Nil	

			Duda									
NATIONAL KEY PERFORMANCE AREA				lic Participation								
FOCUS AREA	Provision of	[•] Support to C	oun	cil and its comm	hitte	es						
PROJECT MANAGER/ RESPONSIBLE	Office of th	ie Speaker										
DEPARTMENT		·										
PROJECT TITLE	IDP STRATE	GIC OBJECTIV	E(S)	/ IDP/ PROJECT C	OBJE	ECTIVES						
Coordinate District Speakers Forum	To ensure fun	ctionality of the In	tergov	vernmental Relations	(IGR	R) Structures						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DA	RGET DATE OUTCOMES KEY BASELINE/ PRIC					PRIO	ANNUAL TARGET (2012/13)			/13)	
		INDICATORS PERFORMANCE/ BACKLOGS										
Number of District Speakers Forum held	30 June 2013		Cou	proved coordination of - 4 District Speakers Forums Meetin uncil proceedings across convened					Meetings			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DA	TE			OF	TARGET DATE		QUARTE	QUARTELY TARGETS			
			VERIFICATION					Q1	Q2	Q3	Q4	
			(01	JTCOMES KPI)				1 forum	1	1	1	
Attendance Register and Minutes of District Speakers' Forum Meeting	30 June 2013		Qua	rterly Reports		30 June 2013		Meetin g	Forum Meetin	Forum Meetin	Forum Meetin	
TOTAL PROJECT BUDGET ALLOCATION	R50 000.00		VO	TE NUMBER		110544082			g	g	g	
PROJECT MILESTONES/ INPUTS TIM	/IEFRAMES			QUARTELY EXPE	NDI	TURE PROJECTIO	ONS					
INDICATORS/ ACTIVITIES ST	ART DATE	END DATE		QUARTER 1	QU	JARTER 2	QUA	ARTER 3	QUA	RTER 4		
35 Arrange Technical Team meetings 01 before the sitting of the District	July 2012	2012 30 June 2013		R5 000.00	R5 (000.00 R5 0		0.00	R5 0	R5 000.00		
Speakers Forum												
36Facilitate sitting of Forum Meetings01	July 2012	30 June 2013		R7 500.00	R7 !	500.00	R7 50	0.00	R7 50	00.00		

NATIONAL KEY PERFORMANCE AREA	Good Governa	nce and Public P	articipati	on						
FOCUS AREA	Provision of Sup	port to Council a	ind its cor	nmitte	∋s					
PROJECT MANAGER/ RESPONSIBLE	Office of the Sp	eaker								
DEPARTMENT										
PROJECT TITLE	IDP STRATEGIC C	DBJECTIVE(S) / IDF	P/ PROJEC	T OBJE	CTIVES					
Coordinate District Whippery Forum	To ensure functiona	lity of the Intergovernm		•	·					
OUTPUT KEY PERFORMANCE	TARGET DATE	OUTCOMES	KEY		INE/ PRIO	ANNUAL TARGET (2012/13)				
INDICATORS		PERFORMANCE YEAR								
		INDICATORS			RMANCE/					
		· · ·		BACK	LOGS					
Number District Whippery Forums held	30 June 2013	•				4 Distric	t Whippery	y Forums	Meetings	
			Council proceedings across the district							
MEANS OF VERIFICATION (OUTPUT	TARGET DATE	MEANS	OF	TADC			LY TARGET	.c		
KPI)		MEANS OF TARGET DATE				-	1			
KF I)		(OUTCOMES				Q1	Q2	Q3	Q4	
		•	•	00.1	0010	1 forum	1 Forum	1 Forum	1 Forum	
Attendance Register and Minutes of District	30 June 2013	Quarterly Report	ts	30 June 2013		Meeting	Meeting	Meeting	Meeting	
Whippery Forum Meetings TOTAL PROJECT BUDGET	R200 000.00	VOTE NUMBE	D	11054	1075					
ALLOCATION	11200 000.00		LK	11054	4075					
	TIMEFRAMES		OLIARTEI		NDITURE PROJEC					
	START DATE	END DATE	QUARTER		QUARTER 2		IED 3	QUARTE	2 /	
	01 July 2012	30 June 2013		500.00	R12 500.00		R12 500.00		R12 500.00	
before the sitting of the District Whippery	01 July 2012	50 June 2015	1112	500.00	112 300.00		112 300.00		12 300.00	
Forum										
	01 July 2012	30 June 2013	June 2013 R12		R12 500.00		R12 500.00		R12 500.00	
	01 October 2012	31 December 2012			Nil Nil				I Nil	
their constituency work, roles and										
accountability to communities										

NATIONAL KEY PERFORMANCE AREA	Good Governar	nce and I	Public Pa	ticipation					
FOCUS AREA	Public Participat	tion		•					
PROJECT MANAGER/ RESPONSIBLE	Office of the Spe	eaker							
DEPARTMENT									
PROJECT TITLE	IDP STRATEGIC C								
Coordinate District Public Participation Forum					Inity Development Worker BASELINE/ PRIO				(4.0)
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE						I IARG	ET (2012)	(13)
				-	YEAR				
		IN	DICATOR	>	PERFORMANCE/ BACKLOGS				
Number of District Public Participation Forum	30 June 2013 An approved Public -						t Public	Participatio	n Forum
meetings held		Participation in the Municipal				Meetings convened			
	Affairs TARGET DATE MEANS OF TARGET DATE QUARTELY TARGETS								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	TARGET DATE MEANS			TARGET DATE	QUARTELY TARGETS			
			RIFICATIO			Q1	Q2	Q3	Q4
		(0	OUTCOMES	S KPI)		1 forum	1	1	1
Attendance Register and Minutes of District Public	30 June 2013	Pet	Pettions Register adopted by		30 June 2013	Meetin	Forum	Forum	Forum
Participation Forum Meetings			uncil	1 5		g	Meetin	Meetin	Meetin
TOTAL PROJECT BUDGET ALLOCATION	R50 000.00	VC	ote numb	ER	110544082		g	g	g
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY I	EXPENDITURE PROJE	CTIONS			
INDICATORS/ ACTIVITIES	START DATE	END DA	TE	QUARTER 1	QUARTER 2	QUARI	ER 3	QUART	ER 4
40 Arrange sitting of Ward Committee and CDW	01 July 2012	30 June 20	013	R12 500.00	R12 500.00	R12 500.	00	R12 500.	.00
Coordinators' meetings before the sitting of the									
District Public Participation Forum									
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 2	013	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	Manager SPU								
DEPARTMENT									
PROJECT TITLE	IDP STRATEGIC OBJECT	TIVE(S)/ IDP/ PROJ	ECT OBJECTIV	'ES					
Disability Support and Development	To set guidelines that will	enable the ANDM t	o facilitate the in	ntegration of issues of peo	ple with disat	ilities int	o all polici	es, plans,	
Programmes		ogrammes and activities of local government.							
	To create an environment	To create an environment that is free of barriers, prejudice and stereotypes in order to maximize access of people with disabilities to							
	basic services.	asic services.							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE								
		PERFORMANCE	INDICATORS	YEAR					
				PERFORMANCE/					
		BACKLOGS							
Review of District Disability Policy	1 st July 2012	To have District D		Policy in place but to be	Fully opera	ting Dis	ability for	um with	
		that will work		reviewed for	programs				
			all disability	implementation					
		programmes							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		ERIFICATION	TARGET DATE	QUARTELY	TARGE	S		
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4	
					1	2	1	1meeti	
All obstacles that prevent free, equal and	1 st August 2012	Enforcement of	all legislative	30 th June 2013	awareness	meeti	meetin	ng	
effective participation of people with disabilities	0	framework that se	0			ngs	g		
in decision making structures should be		prejudice,	integration,		1meeting				
eliminated		discrimination and	stereotypes						
TOTAL PROJECT BUDGET ALLOCATION	R600 000 VOTE NUMBER 111544032								
PROJECT MILESTONES/ INPUTS TIM	TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS								
INDICATORS STA	ART DATE EN	D DATE	QUARTER 1	QUARTER 2	QUART	ER 3	QUARTE	R 4	

Review of District Disability Policy	01Junly 20212	30 th July 2012	50 0 00	Nil	Nil	Nil
District Disability Strategy	1 st August 2012	31th 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	31st October 2012	Nil	150 000	Nil	Nil
District Disability Meetings	Once a quarter	Last quarter of the	20 000			
		Financial year				
Skills Development Programme	1st October2012	31th October 2012			50 000	Nil
International Day for Persons with	1 st November 2012	03 December 2012	Nil	Nil	150 000	Nil
Disabilities						
Support and Care programme	01 January 2013		Nil	Nil	Nil	50 000
Disability and Rural Development	1 st February 2013		Nil	Nil	Nil	50 000
Programmes	-					
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 memorie (norms & values) and to maintain respect and dignity for older people.									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	GET DATE OUTCOMES KEY BASELINE/ PRIO PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS									
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	At least 50° database. 100% of the commemor One aware At least one	e institu ated. ness p	utionalized er ward.	days					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTEL	Y TAR	GETS					
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4				
				1Structur	-	-	-				
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.	es 1								
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER		meeting per quarter	1	1	1				

PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFR	AMES	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	1 st Oct 2012	30 th Dec 2012	100 000	-	-	-		
Policy								
Facilitate the Elderly Economic Development	1 st Jan 2013	30 th June 2013	-	20 000	20 000	20 000		
and Empowerment programmes								
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		-	-	30 000	-	-		
institutionalized days								
International Older persons Day	30 Nov 2012	-	-	30 000	-	-		
Golden Games	1 st Jan 2012	30 March 2012	-	-	50 000	-		
Organize intergenerational programme (Talk	1 st Oct 2011	30 th Dec 2011	-	20 000	30 000	20 000		
shows)								
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	June2013	-	-	-	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 OBJEC	TIVES									
Children's Programmes	To facilitate the created government and civ				condu	cive for growth and	deve	opment of	our chi	ldren by c	oordinating
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE						ANNUAL	_ TARG	ET (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	1st July 2012 Mainstreaming of cl programmes within internal municipality programmes and In of children Develop Plan with IDP.				No existing structu place	re in	advisory Participa children	structur tion of c support	Iren's cou es. hildren in programr lepartmen	the nes.
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE MEANS OF VERIFICATION TARGET DATE QUARTELY				ELY TAI	TARGETS					
			(OUTCO	MES KPI)				Q1	Q2	Q3	Q4
								1	1	1	1
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	TIMEFRAMES QUARTELY EXPENDITURE PRO					DITURE PROJECT	IONS				
INDICATORS/ ACTIVITIES	START DATE							DUARTER 3		QUARTE	ER 4
Establishment of Children's Forum	1 st July 2012					-			-		-
Development of Children's policy	1 st July 2012	30 Sept 201			000 0	-			-		-

TOTAL			180 000	100 000	110 000	110 000
Back to School Campaign	Jan 2013	March 2013	-	-	20 000	20 000
Children's X –mas	Oct 2012	Dec 2012	-	50 000	-	-
Children in ICT	July 2012	June 2013	10 000	10 000	10 000	10 000
Take a girl child to work campaign	01 April 2013	31 July 2013	-		-	50 000
substance abuse)	01 Api 2015	50 June 2015	20 000	20 000	20 000	20 000
Parent Child debates School's health Campaigns (HIV&AIDS and	01 Sept 2012 01 Apr 2013	30 Nov 2012 30 June 2013	10 000 20 000	10 000 20 000	- 20 000	- 20 000
Responsibility	01 Cart 2012	20 May 2012	10.000	10.000		
Awareness campaigns on children's Rights and	July 2012	June 2013	-	10 000	10 000	10 000
Children's Games	Jan 2013	201	-	-	50 000	
Organize Children's Parliament/Council(May Month)	30 April 2013	30 June 2013	40 000	-	-	-
Establishment Children's Net Club	01 July 2012	30 June 2013	10 00	-	-	-
Establishment of Children's Advisory Council	01 st Sept 2012	30 Nov 2012	5 000	-	-	-

1.6.4 GENDER PROGRAMME

NATIONAL KEY PERFORMANCE AREA S	ervice Delivery									
FOCUS AREA S	pecial Groups									
PROJECT MANAGER/ RESPONSIBLE M	anager SPU									
DEPARTMENT										
		CTIVE(S)/ IDP/ PROJEC								
		tate the integration and ma						jovernment		
		ght of discrimination and al								
OUTPUT KEY PERFORMANCE INDICATORS T	ARGET DATE									
		PERFORMANCE PERFORMANCE/								
Establishment of mon structure women 1	t 1.01.0	INDICATORS BACKLOGS								
Establishment of men structure, women 1s structure, young women and women's caucus.	st July 2012	July 2012Fully functioning GenderAction plan for MenMen and women working together towastructureswithintheGenderActionplantobethe s								
Commemoration of institutionalized days.		district.	reviewed.	pian to be	achievement	of gend	er hased vi	olence free		
Awareness and capacity building			TCVICWCU.		society	or yeriu				
	TARGET DATE MEANS OF TARGET DATE QUARTELY TARGETS									
	VERIFICATION					Q2	Q3			
		(OUTCOMES KPI)	-		Q1 1Structure	Q2	03	Q4		
Structure for men, structure women, structure 19	st July 2012	Executive of the structure	es 30 th June 2013		S	-	-	-		
young women and women's caucus in place.	St July 2012	and structures launched.	25 30 June 2013		5					
young women and women's caucus in place.		Attendance registe	rs		1 meeting					
All institutionalized days are commemorated.		Reports			per quarter					
		Implementation plans	,			1	1	1		
Capacity building and awareness campaigns are		attendance registers a	nd							
conducted.		reports								
	000 00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS INDICATOR	RS/ TIMEFRAMES		QUARTELY EXPER	NDITURE PROJ	ECTIONS					
ACTIVITIES	START DATE END DATE QUARTER 1 QUARTER 2 QUA					ER 3	QUARTE	R 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 30 th June 2013	20 000 30 000		-	-		-		
Women's caucus	1 st July 2012		-	-		-				

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 ^{s⊤} July 2012	30 th June 2013	10 000		10 000	10 000
Gender Based Violence Action plan review and	01 Sept 2012	30 October 2012	-	100 000	40 000	30 000
implementation.	-					
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	1 st Oct 2012	30 March 2013	-	10 000	-	40 000
programme						
Women Economic Development programme	01November 2012	20 December 2012	-	30 000	100 000	-
TOTAL			100 000	200 000	200	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 OBJEC	TIVE(S)/ IDP/ PR	OJECT OBJE	CTIVES				
YOUTH DEVELOPMENT PROGRAMME	To coordinate youth empowe empowerment through trainir	ng and education, in	collaboration wi	th other stakeholders ,gov	ernment de	epartmen	ts and civil	society.
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMA INDICATOR	NCE	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUA	L TARG	ET (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	Old Youth forum to reviewed.	to Fully functioning district council. 20% of projects should invol owned by youth. All government department related civil society.			olve and		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF	TARGET DATE	QUART	TELY TARGETS		
		VERIFICATI (OUTCOMES			Q1	Q2	Q3	Q1
Exististance of active and vibrant District Youth Council. that seats and addresses developmental challenges faced by district youth. Existance of sustainable youth projects. Youth owned businesses. Improved literacy levels and unemployment	1 st July 2012	SDBIP of muni youth program Youth program integrated with	mes. mes	30 th June 2013	meetin g per quarter	meeti ng per quart er	meetin g per quarter	meetin g per quarter
TOTAL PROJECT BUDGET ALLOCATION	800 000	VOTE NUME	BER					
PROJECT MILESTONES/ INPU	JTS TIMEFRAMES		QUARTELY	EXPENDITURE PROJ	ECTIONS			
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4	
Establishment and support of functioning Youth Cou	ncil 1 st July 2012 3	30 th July 2013	10 000	-	-		-	

Coordinate and organize District youth council	1 st July 2012	30 June 2013	3 000	5 000	5 000	5 000
meetings.	_					
(Review / develop youth policy) Youth strategic	1 st July 2012	30th Sept 2012	100 000	-	-	-
Centralization of the database for all Youth Projects in	1 st July 2012	30th June 2013	-	-	-	-
the district.						
Develop database of unemployed qualified youth.	1 st July 2012	30th June 2012	-	-	-	-
Organize youth Parliament	1 st July 2012	30th Dec 2012	-	50 000	-	-
Educational sessions	1 st July 2012	30th June 2013	-	20 000	30 000	50 000
Carrier Exhibitions	1 st July 2012	30th August 2012		-	50 000	-
Youth Bash	1 st Nov 2012	20th Dec 2012	-	100 000	-	-
Youth against HIV and AIDS	1 st July 2012	30th 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	30th June 2013	5 000	10 000	10 000	10 000
Youth Institutionalized Day June 16	31 st April 2013	30th June 2013	-	-	-	R100 000
MS ANDM (Beauty Pageant)	1 st July 2012	30th Sept 2012	100 000	-	-	-
Executive Mayoral Cup	1 st April 2013	30th June 2013	-	-	-	50 000
Youth Economic Sessions	1 st April 2013	30th 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 OBJECTIV	/E(S)/ IDP/ PROJECT OBJECTIVE	S							
HIV and AIDS EDUCATION AND AWARENESS PROGRAMME	To provide HIV and AIDS Info appropriate to the Alfred Nzo To sensitize communities ab community at large.									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2 PERFORMANCE INDICATORS YEAR PERFORMANCE/ PERFORMANCE/ BACKLOGS PAR								
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.	ItlyOne distribution site per ward, a all public/social gatherings. Host one integrated event per quarter.Two or more condom sites per 100% of institutionalized days						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	LY TAR	GETS				
		(OUTCOMES KPI)		Q1 3 visits	Q2 3	Q3 3 visits	Q1 3 visits			
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.	1st July 2012	All communities of the district are well informed about HIV and AIDS with positive living life styles.	30 th June 2013	per quarter	visits per quart er	per quarter	per quarter			

TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NU	MBER					
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
INDICATORS/ ACTIVITIES	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.	1st 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 DISTRCT 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 OBJECTIVE	S								
District AIDS and Local AIDS Council Support		oordination of HIV and AIDS Programmes throughout the District. upport functioning of District AIDS Council and Local AIDS Councils of the 4 Local Municipalities									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/13) PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS										
 -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 ^{s⊤} July 2012 June 2013	I ST July 2012 Reduced HIV and AIDS 30 th June 2013 Well coordinated									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTEI	LY TARC	GETS					
		(OUTCOMES KPI)		Q1	Q2	Q3	Q1				
				1 DAC	1	1 DAC	1 DAC				
Institutionalised days celebrated and	30 March 2013	Report		meetin	DAC	meetin	meetin				
commemorated				g per	meeti	g per	g per				
TOTAL PROJECT BUDGET ALLOCATION	100 000	VOTE NUMBER		quarter	ng	quarter	quarter				
				district and	per quart	district and	district and				
			1	unu	quart	unu	unu				

					c t	er distric and ECA C	ECAC	ECAC
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	IS			
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3		QUARTE	R 4
Coordinate and organize DAC Meetings	1 st July 2012	30 [™] 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 ARE	A	Infrastru	cture Development and	d Service Delivery								
FOCUS AREA				*								
PROJECT MANAGER/ RESPO DEPARTMENT	ONSIBLE	Water S	ervices Authority Mana	ger								
PROJECT TITLE		IDP STF	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	ES						
Water Safety Plan		To ensu	re safe drinking water t	hrough good water supp	ly praction	ces from catchm	ents to con	sumer.				
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS		O ANNUAL TARGET (2012/13)				
Water Safety Plan approved by council		30 Marc	h 2013	Provision of safet of water to the communi ANDM comply with requirements.	ties.	Water safe based on ANDM demare	the old as per Blue water services au					
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGET DATE		MEANS OF VERIFICATION		TARGET DAT	E	E QUARTEL'		Y TARGETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	1	0	
Council resolution obtained		30 April	2013	Improved BDS score No compliance notice DWA	es from	30 June 2013						
TOTAL PROJECT BUDGET ALLOCATI	ON	R350 00	0.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	ture pi	ROJECTIONS						
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1 QUARTER 2 QUARTER			R 3	QUA	ARTER 4			
Procurement processes	1/07/2012		1/09/2012	R200 000.00								
Implementation	01 /12/201	2	30/06/2013	Nil		R50 000.00		R25 000.00		00 R25 000.0		
Water Proficiency testing	31/01/2013	3	30/06/2013	Nil		Nil		25 000.00)	2	25 000.00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure De	evelopment and S	Service Delivery							
FOCUS AREA	Ensure safe and	healthy environ	ment for ANDM comr	nunities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services	Authority Manag	er							
PROJECT TITLE			S)/ IDP/ PROJECT O		S					
Implemetation of Health and Safety Plan	-To ensure com	bliance with occu	pational health and s	safety act.						
		equip employees with the skills to identify health and safety hazards in the workplace RGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/13)								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS	BASEL YEAR PERFO BACKL	RMANCE/	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 numb employees suffering health related issues	ng from		rate of eeism due to problems		ed and tra	NWTW ined on h	personnel ealth and
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIF					ELY TARC	FTS	
			(OUTCOMES KPI)							04
							Q1 0	Q2 0	Q3 0	Q4
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	e 2013				
TOTAL PROJECT BUDGET ALLOCATION	R350 000.00		VOTE NUMBER							
PROJECT MILESTONES/ INPUTS INDICATORS/	ACTIVITIES	TIMEFRAMES		QUARTE	LY EXPL	ENDITURE PROJ	ECTIONS			
		START DATE	END DATE	QUARTE	ER 1	QUARTER 2	QUARTER 3		QUAR	TER 4
-Unpack implementation plan into workable activities	6	01/07/ 2012	30/08/ 2012		Nil	Ni		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							R	50 000.00		
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. 									R	50 000.00

-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 Developm									
FOCUS AREA	Ensure safe and health	1	NDM communities							
PROJECT MANAGER	Water Services Authorit	ty Manager								
/ RESPONSIBLE DEPARTMENT										
PROJECT TITLE	IDP STRATEGIC OBJE	ECTIVE(S)/ IDP/ PF	ROJECT OBJECTIVE	S						
Implementation of Groundwater Management	To ensure a sustainable	e development of re	sources for various g	roundwater users.						
Plan		-	-							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOM	NES KEY	BASELINE/ PRIC) ANNUAL	TARG	ET (2012/1	3)		
		PERFOR	MANCE	YEAR						
		INDICAT	ORS	PERFORMANCE/						
		BACKLOGS								
Groundwater protocol implemented	30 June 2013	Sanitatio	n projects comply	Groundwater	2012/201	3 VIP t	oilets to co	mply with		
Four existing regional water supply boreholes			A standards	management plan an						
equipped		Performa	nce of Regional	groundwater protocol a		Groundwater protocol Four regional boreholes equipped				
		boreholes measured draft stage. with data loggers								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF VERIFICATION	TARGET DATE	QUARTE					
· · · · ·		(OUTCO	MES KPI)		01	01	01	04		
		,	,		Q1	Q2	Q3	Q4		
					0	0	0	1		
ANDM social facilitators and ISD consultants	30 June 2013		ets not build on	30 June 2013						
trained on groundwater protocol		sensitive								
Four Boreholes equipped with data loggers			ilets in partially							
			areas will be lined.							
		Regional								
		5 0	out without any							
		warning.								
TOTAL PROJECT BUDGET ALLOCATION	R1500 000.00	VOTE N								
PROJECT MILESTONES/ INPUTS	TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS									
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER	3	QUARTER	R 4		
Develop ANDM groundwater report archive -	30/08/2012	31/12/2012	R100 000.00							
Integration with DWA										
Refine Data Improvement Plan & implement	R250 000.00 R250							50 000.00		

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 Develop	oment and	Service [Deliverv						
FOCUS AREA	Ensure safe and heal									
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Author									
PROJECT TITLE	IDP STRATEGIC OB	JECTIVE(S	S)/ IDP/ F	ROJECT OBJECTIV	ES					
Municipal Dam Safety plan	To ensure safe drinki	ng water th	rough go	od water supply pract	ices from catchments t	o con	sumer.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATEOUTCOMES PERFORMANCE INDICATORSKEY PERFORMANCE Managed30 March 2013Safe and well managed			 BASELINE/ P YEAR PERFORMANCE/ BACKLOGS 	RIO	ANNUAI	_ TARG	ET (2012/	13)	
Municipal Dam Safety Plan approved by council	municipal water dams				Existing dam sa plan on draft stage	afety	Complete	ed dam	safety pla	n
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	TARGET DATE		QUARTE	ELY TAI	RGETS				
	(0)			omes kpi)			Q1	Q2	Q3	Q1
						0	0	0	1	
Council resolution for the plan obtained	30 April 2013		dams	d siltation in ANDM						
TOTAL PROJECT BUDGET ALLOCATION	R300 000.00			NUMBER						
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPEN	IDITURE PROJECTIO	NS				
INDICATORS/ ACTIVITIES	START DATE	END DA	ГЕ	QUARTER 1	QUARTER 2	QU	ARTER 3		QUART	ER 4
Submit the plan to DWA for approval	31/08/2012	1/11/2012	2	NIL						
Removal of alien invasive plants	30/11/2012	30/06/202	13	Nil	R100 000.00		R100 (00.00	R	100 000.00
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		. N	
Erect clear signboards in and around the dams				Nil	Nil			Nil		NIL

NATIONAL KEY PERFORMANCE AREA		Infrastructu	re Development and S	Service Delivery							
FOCUS AREA		Ensure safe	e and healthy environr	ment for ANDM commun	ities						
PROJECT MANAGER/ RESPON	ISIBLE	Water Serv	rices Authority Manage	er							
DEPARTMENT											
PROJECT TITLE)/ IDP/ PROJECT OBJE							
Implementation of Emergency Response F	Plan for	To have a	plan that would be utili	zed during waterborne c	lisease	outbreak					
waterborne disease outbreak											
OUTPUT KEY PERFORMANCE INDICATO	DRS	TARGET D	DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	_ TARG	ET (2012/1	3)
				PERFORMANCE		YEAR	-,				
				INDICATORS		PERFORMANC	E/				
Communities in high risk groos worksho	and on	20 Juno 20	BACKLOGS						modeo	mmunition	
Communities in high risk areas worksho waterborne diseases	bed on	30 June 2013Increased preparedness in case of waterborne diseaseDraftEmergencyEmergencyEmergencyEmergencyEmergencyEmergencyEmergencyEmergencyEmergencyEmergencyEmergency							meu co	mmunnies	
waterborne diseases			outbreak								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET D	ATF	MEANS OF VERIFICA	TION	TARGET DATE		OUARTELY TARGETS			
	/	TANGET DATE		(OUTCOMES KPI)				Pency lace Well informed communities OUARTELY TARGETS OI O2 O3 O4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
				(,					1	<u>U</u> 3	Q4 1
		20 100 20	10	Trained authorsals read		20 June 2012		I			I
Knowledgable communities in terms of what in case of the outbreak and who to contact.		30 June 20	13	Trained outbreak res	ponse	30 June 2013					
					eness						
				amongst high	risk						
				communities	HJK						
TOTAL PROJECT BUDGET ALLOCATION	N	R700 000.0)()	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFR			QUARTELY EXPEND	DITURE	PROJECTIONS			•		
INDICATORS/ ACTIVITIES	START	DATE	END DATE	QUARTER 1	QUA	RTER 2	QUAR	TER 3	QU	ARTER 4	
Develop implementation plan	1/09/201	12	30/09/2012	Nil		Nil			Jil		Nil
Training of outbreak response team	1/09/202	12	30/09/2012	Nil Nil Nil		Jil		Nil			
Conduct community workshops in	1/10/201	12	30/06/2013	Nil R50 000.00 R		R50 000.0)0	F	R50 000.00		
communities varying from high potential											
areas to low potential areas											
Procurement of emergency stock when	1/10/20	12	30/06/2013	R100 000.00		R100 000.00	F	R150 000.0	00	R	200 000.00

necessary.		
neeessary.		

NATIONAL KEY PERFORMANCE ARE	Α		cture Development an									
FOCUS AREA		Ensure s	safe and healthy enviro	onment for ANDM comm	unities							
PROJECT MANAGER/ RESP	ONSIBLE	Water Se	ervices Authority Mana	ager								
DEPARTMENT												
PROJECT TITLE				(S)/ IDP/ PROJECT OB								
Water Quality Monitoring		To ensu	re safe drinking water	through good water supp	ly praction	ces from catchm	ents to con	sumer.				
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES KEY BASELINE/ PRI			PRIO	ANNUAL	. TARG	ET (2012/1	3)	
				PERFORMANCE		YEAR				RGET (2012/13) S and BDS score TARGETS Q3 Q4 0 1		
			INDICATORS PERFORMANCE/									
			BACKLOGS									
Water quality compliance samples	analysed	30 June	2013					ind BDS sc	ore			
monthly on an accredited laboratory				results on a monthly l	Dasis	monitoring too						
		at draft stage.										
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	IDAIE							RGEIS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	1	
Water quality sample results uploaded or	n the BDS	30 June	2013	Improved Annual BD	S report	30 June 2013						
and GDS system				from national DWA								
TOTAL PROJECT BUDGET ALLOCAT	ION	R1000 0	00.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PI	ROJECTIONS						
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QU	ARTER 4		
Conduct SANS audit	31/01/201	3	30/06/2013	nil		nil		200 000.0)0	10	0 000. 00	
Monthly compliance sampling for	01/07/201	2	30/06/2013	25 000 .00 25 000 .00 25 000 .00			25 000.00					
drinking and waste water												
WWRAP implementation	01/08/201	2	30/06/2013			100 000.00		250 000.0)0	250 000.00		

NATIONAL KEY PERFORMANCE AREA	Infrastructure Developm	nent and	Service Deli	very							
FOCUS AREA	Ensure safe and health	y environ	ment for AN	DM communities							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authorit	ty Manag	er								
PROJECT TITLE	IDP STRATEGIC OBJE										
Waste to Wood nurseries	To capacitate communi	ty membe	ers through p OUTCOME								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	 BASELINE/ F YEAR PERFORMANCE BACKLOGS 	PRIO	ANNUA	AL TAR	GET (2012/	13)				
Ntabankulu Nursery established	30 June 2013		plants proc town and s -Awarenes including s the import	rees and ornamental luced for greening of chools. s by the stakeholders school children about ance of greening for e environment	municipalities	es in local		omplete and operational nurser Ntabankulu.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			OF VERIFICATION	TARGET DATE		QUAR	TELY TA	RGETS		
			(OUTCOM	ES KPI)		_	Q1	Q2	Q3	Q4	
Ntabankulu Nursery structure completed Nusery handed over to project members	30 June 2013		equipment	ite with necessary for nursery apacitated project							
TOTAL PROJECT BUDGET ALLOCATION	R500,000.00		VOTE NUM	/IBER							
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPEN	IDITURE PROJECT	IONS					
INDICATORS/ ACTIVITIES	START DATE	END DA	ATE	QUARTER 1	QUARTER 2	QU	ARTER	3	QUARTER	R 4	
Establishment of Project Steering Committee	01/07/2012	31/07/2012		Nil	Nil	Nil			Nil		
Establishment of legal entity	01/08/2012	31/10/2	012	R15 000.00	R35 000-00	Nil			Nil		
Conducting Environmental Basic Assessment	15/07/2012	30/10/2	012	R50 000.00	R50 000-00	Nil	l Nil				
Project members training	15/10/2012	15/12/2	012	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 Develor	oment and Service Deli	verv						
FOCUS AREA		thy environment for AN							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT									
PROJECT TITLE	IDP STRATEGIC OB	JECTIVE(S)/ IDP/ PRO	JECT OBJECTIVE	S					
Implementation of Environmental Management Plan (EMP)	-To promote safe env	ironmental managemer	nt practices within th	e district.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES KEY PERFORMANC E INDICATORS	BASELINE/ PRI YEAR PERFORMANCE/ BACKLOGS		ANNUAL TARGET (2012/13)			
Eradicate alien invasive plants in four local municipalities	30 June 2013		More land for development and for grazing	Existing EMP und review		Four local municipalities to have alien eradication project.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF	TARGET DATE	QUART	ELY TA	RGETS		
			VERIFICATION		Q1	Q2	Q3	Q4	
			(outcomes KPI)		0	0	0	4	
Rehabilated 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	TIMEFRAMES		QUARTELY EXPE	ENDITURE PROJECTIO	ONS				
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER	3	QUARTER	R 4	
Appointment of Service Provider	01/07/2012	30/08/2012	R20 000-0	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	00-00			
-Stakeholder consultation	01/11/2012	28/02/2013			R50 (00-00			

-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 Develo	nment and	Service De	liverv							
FOCUS AREA	Ensure safe and heal										
PROJECT MANAGER/ RESPONSIBLE	Water Services Autho										
DEPARTMENT		ing manag	01								
PROJECT TITLE	IDP STRATEGIC OB	JECTIVE(S	s)/ IDP/ PR	OJECT OBJECTIVE	S						
IMPLEMENT INTEGRATED WASTE	-To integrate and opti										
MANAMENT PLAN (IWMP)	- To improve the qual				ne ANDM.						
	-To promote safe env	rironmental	managem	ent practices within th	ne district.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCON	MES KEY	BASELINE/	PRIO	ANNUA	L TARGE	ET (2012/1	3)	
			PERFOR	MANCE	YEAR						
		ORS	PERFORMANCE/	1							
					BACKLOGS						
Clear illegal dumping sites in all four local	30June 2013 Clean towns in ANDM			vns in ANDM	5	under			to have rul		
municipalities					reviewal		and to ha	ave less (dumping si	tes	
Erect rubbish bins											
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		-				QUARTI	QUARTELY TARGETS			
				MES KPI)			Q1	Q2	Q3	Q4	
							0	0	0	1	
Illegal dumping sites rehabilitated and greened	30 June 2013		Less litter	r in ANDM towns	30 June 2013						
Less waste on the streets											
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00		VOTE NU	JMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPE	NDITURE PROJEC	TIONS					
INDICATORS/ ACTIVITIES	START DATE	TART DATE END DATE		QUARTER 1	QUARTER 2	C	UARTER	3	QUARTI	ER 4	
Appointment of Service providers	01/08/2012	30/10/2012			R100 000-00	Ni			Nil		
-Establishment of Project Steering Committee	01/10/2012	31/10/2012		Nil	Nil	Ni			Nil		
-implementation of the projects	01/09/2012	30/06/2013		Nil	Nil	R	200 000-0	C	R200 00	0-00	

NATIONAL KEY PERFORMANCE AREA	Infrastructure Developm	nent and S	Service Deli	very						
FOCUS AREA	Ensure safe and health	y environ	ment for AN	DM communities						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Water Services Authorit	ty Manag	er							
PROJECT TITLE	IDP STRATEGIC OBJ	ECTIVE(S	s)/ IDP/ PRC	JECT OBJECTIVE	S					
Community based natural resource management (CBNRM)	-To promote safe enviro	to play p pnment m	art in improv anagement	ving their quality of li practices within the e time bring long las	ife: economically, cultural district. sting benefits to the comm	nunity.	-			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE				ET (2012/1					
One CBNRM project established in Mbizana	30 June 2013		Well establ organizatio	ished community n/business	One CBNRM project established in Matatiele LM			oject esta	blished in	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	RGET DATE MEANS OF VERIFICATION TARGET DATE QUARTE		ELY TAR	GETS					
			(001001			Q1	Q2	Q3	Q4	
									1	
CBNRM project handed over to project members	30June 2013		community stakeholder based natur Wattle c	leared in the area and within the	30 June 2013					
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00		VOTE NUN	/ BER						
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXP	ENDITURE PROJECTION	٧S			·	
INDICATORS/ ACTIVITIES	START DATE	END DA	ATE	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 Developme	astructure Development and Service Delivery sure safe and healthy environment for ANDM communities												
FOCUS AREA	Ensure safe and healthy	environ	ment for ANDM	communities										
PROJECT MANAGER/ RESPONSIBLE	Water Services Authority	Manag	er											
DEPARTMENT														
PROJECT TITLE	IDP STRATEGIC OBJEC													
Waste Buy Back Centers	-To encourage community													
	- To create job opportunit				colled	ction								
	- To minimize waste and	its impa					_							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	IGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TAF PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS												
Waste buyback center established in Ntabankulu	30 June 2013		Landfill site will comply to Environmental Affairs standards and requirements			buyback center abankulu				nd operatio n Ntabanku				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF V		TA	RGET DATE	C	DUARTE	LY TAR	GETS				
			(OUTCOMES	KPI)			C	21	Q2	Q3	Q4			
											1			
Storage house comleted and handed over to	30 June 2013		No burning of	waste at the	30	June 2013								
project members			landfill site											
TOTAL PROJECT BUDGET ALLOCATION	R200 000.00		VOTE NUMBE											
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES			QUARTELY E	XPE	NDITURE PROJE	CTION	٧S						
ACTIVITIES	START DATE	START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUAR									R 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/		Nil		Nil	Nil			Nil				
Conduct Community awareness campaigns	15/02/2013	30/06/		Nil		Nil	R50	000-00		R50 000-0	00			
Registration of a cooperative	15/01/2013	15/01/2013 30/03/2012 Nil Nil R50 000.00 Nil												

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	Service Delivery							
FOCUS AREA		Ensure s	afe and healthy enviro	nment for ANDM commu	unities						
PROJECT MANAGER/ RESPO	ONSIBLE	Water Se	ervices Authority Mana	ger							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB.							
Waste Management Training and Awarer	ness			cate people on waste rel							
			0 ,	nbers in the district to cle	ean up th	eir villages					
				pacts within the district							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUA	L TARGE	ET (2012/1	3)
				PERFORMANCE	YEAR						
				INDICATORS		PERFORMAN	ICE/				
	1 11 6	00.1	0010		BACKLOGS	Conductores to success					
Waste awareness campaigns conducted	in all four	30 June	2013	-Well cap	None		Conduct waste awareness a in all ANDM LMs				
		TADOC		communities							
MEANS OF VERIFICATION (OUTPUT K	PI)	TARGE	IDATE	MEANS OF VERIFIC	ATION	TARGET DAT	IE	QUART	ELY TAR	GEIS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								0	0	0	1
Attendance registers and orders for a	wareness	30 June	2013	-training and awa	areness	30 June 2013					
material				conducted in four	local						
				municipalities							
TOTAL PROJECT BUDGET ALLOCATI		R100 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QUA	ARTER 4	
Awareness campaign	15/10/2011 15/12/2011			Nil	R50 00	00-00	Nil		Nil		
Training and education workshop	op 15/01/2012 30/03/2012			Nil		R25 000-0		00	Nil		
Road shows(distribution of pamphlets)	hows(distribution of pamphlets) 01/04/2012 30/06/2012			Nil	Nil Nil				R25	000-00	
Awareness campaign	15/10/2017	1	15/12/2011	Nil	R50 00	00-00	Nil	Nil			

NATIONAL KEY PERFORMANCE AREA	rastructure Development and Service Delivery										
FOCUS AREA	Nater Conservation and	Water Dem	and Manage	ement							
	Manager: Water Conserv	vation and $\$	Water Dema	nd Management	t						
DEPARTMENT											
PROJECT TITLE I	DP STRATEGIC OBJEC	CTIVE(S)/ II	DP/ PROJE(CT OBJECTIVE	S						
Exploring other revenue collection system	To seek other means of r	evenue coll	lection syste	m by 2013.							
OUTPUT KEY PERFORMANCE INDICATORS	FARGET DATE		JTCOMES	KEY		RIO	ANNUAL	TARG	ET (2012/13	3)	
		PERFORMANCE YEAR									
		INDICATORS PERFORMANCE/ BACKLOGS									
Number of new pay points established and 3	30 June 2013	une 2013 Enhanced revenue collection Direct deposits & over- 4 Pay point systems for the									
functional		the-counter payment.									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			ERIFICATION	TARGET DATE		QUARTE	LY TAF	RGETS		
		(0	UTCOMES	KPI)			Q1	Q2	Q3	Q4	
							0	0	2	2	
Service Level Agreements signed between 3	30 June 2013	Se	ection 71 rep	orts (Monthly/	30 June 2013						
Municipality and Pay point Institutions		qu	arterly	Financial							
		Sta	atements)								
TOTAL PROJECT BUDGET ALLOCATION	R 500 000.00	VC	DTE NUMBE								
PROJECT MILESTONE2305S/ INPUTS	TIMEFRAMES			QUARTELY E	XPENDITURE PROJE	ECTIO	ONS				
INDICATORS/ ACTIVITIES	START DATE	START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3								4	
Drafting of terms of reference for submission to SCM.	01July 2012	30 July 20)12		0 0			0		0	
Procurement of the service provider to undertake the	1 August 2012	30 Septer	mber 2012	R10 000.0	0 00			0		0	
project.											
Exploring of other revenue collection	01 October 2012 15 May 2013 0 0 R245 000 R245 000									R245 000	

NATIONAL KEY PERFORMANCE AREA	frastructure Development and Service Delivery ater Conservation and Water Demand Management											
	Water Conservation and W	ater Demand Manager	ment									
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Water Conserva	tion and Water Deman	d Management	t								
PROJECT TITLE I	DP STRATEGIC OBJECT	IVE(S)/ IDP/ PROJEC	T OBJECTIVE	S								
Credit control and debt collection policy	Fo review the credit control	and debt collection po	licy by 2013									
	TARGET DATE	PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS										
Approved credit control and debt collection policy 2 by the Council.	29 March 2013	Increased per revenue collec ANDM.	Summarized version of credit control & del collection policy that does not address impairment.	and Debt collection	licies (Credit control on policy).							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VE	RIFICATION	TARGET DATE	QUARTELY TAR	GETS						
		(OUTCOMES K	PI)		Q1 Q2 0	Q3 Q1 2 0						
Council resolution on the approved credit policy 3 and debt collection policy.	30 June 2013	Section 71 repo quarterly Statements)	orts (Monthly/ Financial	30 June 2013		Policies						
TOTAL PROJECT BUDGET ALLOCATION	R 500 000.00	VOTE NUMBER	२									
PROJECT MILESTONE2305S/ INPUTS	TIMEFRAMES		QUARTELY	EXPENDITURE PROJE	CTIONS							
INDICATORS/ ACTIVITIES	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.		31 December 2012	R10 000	0 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											

NATIONAL KEY PERFORMANCE AREA	Infrastructure Dev	frastructure Development and Service Delivery /ater Conservation and Water demand Management									
FOCUS AREA	Water Conservati	on and Water of	demand	Management							
PROJECT MANAGER/ RESPONSIE	BLE Manager: Water (Conservation W	later Dei	mand Management							
DEPARTMENT											
PROJECT TITLE				PROJECT OBJECTIV							
Eradication of Alien Plants & restoration of AN	DM To eradicate IAP	''s (Wattle) an	d reduce	e erosion effects in s	some ANDM Dam C	atchme	ents as on	e of tl	he WCI	DM cato	chment
Catchments	management stra	tegy by 2013.									
OUTPUT KEY PERFORMANCE INDICATORS	5 TARGET DATE		OUTCO	OMES KEY	/ BASELINE/	PRIO	ANNUAL	. TARC	GET (20	12/13)	
			PERFO	DRMANCE	YEAR						
			INDICA	ATORS	PERFORMANCE	1					
					BACKLOGS						
Number Hectare of Dam Catchment area clea	red 30 June 2013		Improv	ed dam yield	Ntenetyana	Dam	One Dam	n Catch	nment		
IAPs (wattle).					catchments	being					
					eradicated						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			S OF VERIFICATION	I TARGET DATE		QUARTE	LY TA	RGETS	5	
				OMES KPI)			Q1	Q2	Q3	(24
							0	0	()	1
Quarterly progress reports and one final report.	30 June 2013		Bulk m	neter reading records	s 30 June 2013						
			at the s	source point.							
TOTAL PROJECT BUDGET ALLOCATION	R1 000 000.00		VOTE	NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPEN	NDITURE PROJECTI	ONS					
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUA	RTER 3		QUAR	FER 4	
Procurement of a Service providers and	01 September 2012	30 Novembe	r 2012	R10 000.00	0			0			0
contracted local labour.	•										
Clearing of Alien Plants	14 January 2013	31 May 201	3	0	0 0		R495 000.00			R495	00.00
Final report by the Service provider	01 June 2013	15 June 201	3	0	0			0			0

NATIONAL KEY PERFORMANCE AREA	Infrastructure Develop	astructure Development and Service Delivery										
FOCUS AREA	Water Conservation 8	Water De	mand Manag	gement								
PROJECT MANAGER/ RESPONSIBLE	Manager: Water Cons	servation W	/ater Deman	d Management								
DEPARTMENT												
PROJECT TITLE	IDP STRATEGIC OB											
Tariff modeling & Tariff Policy for the ANDM	To determine cost of v	water provi										
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOME		BASELINE/	PRI	o Annuai	L TARG	ET (2012/13	3)		
		PERFORMANCE YEAR										
		INDICATORS PERFORMANCE/ BACKLOGS										
Approved or adopted tariff policy and tariff	29 March 2013											
modeling tool by the Council.	27 101011 2013		water provi	,	scheme costed				iann policy			
				31011	tariff tool.			g 1001.				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS O	F VERIFICATION	TARGET DATE		QUARTE	ELY TAF	RGETS			
			(OUTCOM	es KPI)			Q1	Q2	Q3	Q4		
							0	0	1			
Council resolution that the policy has been	29 March 2013		Improved r	evenue collection	30 June 2013							
approved.			for the ANE	DM.								
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00		VOTE NUN	IBER								
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXP	ENDITURE PROJ	IECTIO	ONS					
INDICATORS/ ACTIVITIES	START DATE	END DA	ſE	QUARTER 1	QUARTER 2		QUARTER	3	QUARTER	2 4		
Terms of Reference drafted & submitted to SCM.	01 October 2012	30 Octob	er 2012	0		0		0		0		
Procurement of Service provider	01 November 2012	15 Decer	nber 2012	R10 000.00		0		0		0		
Costing of water provisioning, tariff modeling tool	14 January 2013	29 March	า 2013	0			R490 (00.00		0		
and policy development												
Approval of the Policy by the Council.	01 June 2013	11 June 2013 0 0 0								0		

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	Ifrastructure Development and Service Delivery										
FOCUS AREA		Water C	onservation and Water	demand Management									
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Water Conservation	Water Demand Manager	ment								
DEPARTMENT		Ū		0									
PROJECT TITLE		IDP STF	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S							
Water Conservation awareness campain ANDM.	gns in the	To educ	ate the communities of	the ANDM about the im	portance	of conserving w	vater as a re	esource by 2	013.				
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio ICE/	ANNUAL ⁻	FARGE	T (2012/1:	3)		
Number of awareness road shows und targeted communities or areas in the AN		30 June	2013	Increased water efficiency	use	None		5 road sho	WS				
MEANS OF VERIFICATION (OUTPUT F	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	ΓE	QUARTEL	Y TAR	GETS			
								Q1	Q2	Q3	Q4		
								0	0	3	2.		
Attendance register and progress and fir	nal report	30 June	2013	Reduced water losses	S	30 June 2013							
TOTAL PROJECT BUDGET ALLOCAT	ION	R200 00	0.00	VOTE NUMBER									
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES											
INDICATORS/ ACTIVITIES	START D	ATE								RTER 4			
Organising road shows	15 Januar	y 2013	31 January 2013	0		0		R5000.00			0		
Undertaking the road shows	02 Februa	ry 2013	31 May 2013	0		0 0		0 0		R97 500.00		R	97 500.00
Final Reporting on the road shows.	01 June 2	2013 15 June 2013 0 0 0							0				

NATIONAL KEY PEFORMANCE AREA		Infrastructu	ire Development and Sei	vice Delivery							
FOCUS AREA		Water Con	servation & Water Dema	nd Management							
PROJECT MANAGER/ RESP	ONSIBLE	Manager: \	Nater Conservation Wate	er Demand Managemer	nt						
DEPARTMENT											
PROJECT TITLE			TEGIC OBJECTIVE(S)/		CTIVE	S					
Installation of pre-paid sales meters an in urban areas of ANDM.			e revenue collection syst								
OUTPUT KEY PERFORMANCE INDIC	ATORS	TARGET [DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL T	ARGE	T (2012/1	3)
Number of pre-paid meters installed ANDM urban households.	in most	30 June 20	113	collection due	to to nber eters	Matatiele Cedarville tov holds.	and vn house	1000 hous paid systen		served	with pre-
MEANS OF VERIFICATION (OUTPUT I	(PI)	TARGET [DATE	MEANS	OF	TARGET DAT	E	QUARTEL	Y TAR	GETS	
				VERIFICATION				Q1 (22	Q3	Q4
				(OUTCOMES KPI)					 250	250	500
Happy letters from households		30 June 20	13	Monthly Statem (Section 71 report)	ents	30 June 2013					
TOTAL PROJECT BUDGET ALLOCAT		R3 000 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENI	DITUR	RE PROJECTIO	NS				
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTE	R 3	QUARTER 4					
Terms of reference submitted to SCM.	15 August	2012	31 August 2012	0		0		0			0
Procurement of Service provider.	01 Septen	nber 2012	31 September 2012	R10 000.00		0		0			0
Installation of pre-paid meters in the ANDM town households.	01 Octobe	er 2012	112 15 May 2013 0 R747 500.00 R						747 500.00 R1 4		95 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Dev	ucture Development and Service Delivery Conservation and Water Demand Management											
FOCUS AREA	Water Conservati	on and Water [Demand	Management									
PROJECT MANAGER/ RESPONSIBL	E Manager: Water	Conservation a	nd Wate	er Demand Manageme	ent								
DEPARTMENT													
PROJECT TITLE	IDP STRATEGIC	OBJECTIVE (S	5)/ IDP/ F	PROJECT OBJECTIV	/ES								
Installation of automatic data logging system in a		r balance calcu	lations a	nd improve on curbing	g water losses by 201	3							
bulk meters and telemetry system at the WWT	/												
& WTW inlet and outlet meters.													
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE												
		PERFORMANCE YEAR											
		INDICATORS PERFORMANCE/											
		BACKLOGS											
Installed on-site data loggers and telemetri	c 30 June 2013		Accura		k None		10 WWT	W & V	VTW				
system in the WWTW & WTW meters.			determ										
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			S OF VERIFICATION	I TARGET DATE		QUARTE	LYT	ARGETS				
			(0010	omes KPI)			Q1	Q2	Q3	Q4			
							0	0	5	5			
Close-out report by the Service provider	30 June 2013		Auditor	General's report	30 June 2013								
TOTAL PROJECT BUDGET ALLOCATION	R500 000.00		VOTE	NUMBER									
PROJECT MILESTONES/ INPUTS TIMEF	AMES			QUARTELY EXPEN	NDITURE PROJECTI	ONS	•						
INDICATORS/ ACTIVITIES START	DATE	END DATE		QUARTER 1	QUARTER 2	QUA	RTER 3		QUARTER 4	4			
Terms of reference submitted to SCM. 01 Sept	ember 2012	15 Septembe	er 2012	0	0			0		0			
Service provider appointed 01 Octo	ber 2012	31 October 2	012	R10 000.00	0			0		0			
Installation of automatic data logger 01 Nov	mber 2012	30 June 2013	3	0	0		R245 00	0.00	R24	45 000.00			
system and telemetry in the WWTW &													
WTW inlet and outlet meters.													

NATIONAL KEY PERFORMANCE ARE	A	Infrastructu	nfrastructure Development and Service Delivery											
FOCUS AREA		Water Con	servation and Water I	Dema	nd Management									
PROJECT MANAGER/ RESPO	ONSIBLE	Manager:	Water Conservation a	ind W	ater Demand Manag	emen	nt							
DEPARTMENT														
PROJECT TITLE			TEGIC OBJECTIVE(
Water Inventory		To enhance	e water balance calcu	lation	is in the ANDM water	· supp	ply schemes by 2	2013						
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGET D	DATE	00	TCOMES	KEY		PRIO	ANNUAL T	ARGE	T (2012/13	5)		
					RFORMANCE		YEAR							
				IND	ICATORS		PERFORMAN BACKLOGS	ICE/						
Number of water schemes audited (wa	ater stock	30 June 20	13			stock	None		10 water su	pply so	chemes			
counting).					ermination ANS OF VERIFICATION TARGET DATE QUARTELY TARGETS									
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGET D	DATE		ANS OF VERIFICAT	QUARTEL	(TAR	GETS						
				(00	ITCOMES KPI)				Q1 ()2	Q3	Q4		
									0 5		5	0		
Quarterly Reports		30 June 20	13	Aud	litor General's report		30 June 2013							
TOTAL PROJECT BUDGET ALLOCATI	ON	R500 000.0	00		TE NUMBER									
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES			QUARTELY EXPE	NDIT	URE PROJECTI	ONS						
INDICATORS/ ACTIVITIES	START D	ATE	END DATE		QUARTER 1	QU	JARTER 2	QUARTE	R 3	QUA	RTER 4			
Terms of reference submitted to SCM.	01 Septen	nber 2012	15 September 2012		0		0		0			0		
	01 Octobe	r 2012	31 October 2012		R10 000.00		0		0			0		
Inventory undertaken in the ANDM	01 Novem	ber 2012	30 June 2013		0 0			R490 000.00				0		
water supply scheme.														

NATIONAL KEY PERFORMANCE AREA		Infrastructure	e Development and Servi												
FOCUS AREA		Water Conse	/ater Conservation and Water Demand Management												
PROJECT MANAGER/ RESPON	NSIBLE	Manager: W	anager: Water Conservation and Water Demand Management												
DEPARTMENT		-	- · ·												
PROJECT TITLE		IDP STRATE	EGIC OBJECTIVE(S)/ ID	IDP/ PROJECT OBJECTIVES											
Water Resource Monitoring		To install wat	ter monitoring devices in	in all ANDM water supply sources by 2013											
OUTPUT KEY PERFORMANCE INDICAT	ORS	TARGET DA	TE	OUTCOMES	KE		PRIO	ANNUAL 1	ARGE	T (2012/13	3)				
				PERFORMANC	E	YEAR									
				INDICATORS		PERFORMAN	ICE/								
			-			BACKLOGS									
Number of water sources and storage		30 June 2013	3	Enhanced water stock		ck None	None			100 water sources with monitoring					
installed with water level monitoring devices		TADOLTDA	T C	determination			devices.								
MEANS OF VERIFICATION (OUTPUT KP	1)	TARGET DATE		MEANS OF		OF TARGET DAT	IE .	QUARTELY TARGETS							
				VERIFICATION (OUTCOMES KPI)					22	Q3	Q4				
										50	50				
Progress and Quarterly Reports		30 June 2013		Auditor General's 30 June 2013											
				report											
TOTAL PROJECT BUDGET ALLOCATIO	N	R2 000 000.0	00	VOTE NUMBER	2										
	IMEFRA	MES		QUARTELY EX	PEND	ITURE PROJECT	IONS								
INDICATORS/ ACTIVITIES S	START DA	ATE	END DATE	QUARTER 1	C	QUARTER 2	QUARTE	IR 3	QUA	RTER 4					
Terms of reference submitted to SCM. 0	1 Septem	nber 2012	15 September 2012		0	0		0			0				
Procurement of Service provider. 0	1 Octobe	r 2012	31 October 2012	R10 000.	00	0			0		0				
5	1 Novem	ber 2012	30 June 2013	0		0	0) R995 000.00		R995 000.0		95 000.00		
ANDM town water supply source.															

NATIONAL KEY PERFORMANCE AREA	Infrastructure Developm	nfrastructure Development and Service Delivery										
FOCUS AREA		ater Conservation & Water Demand Management										
PROJECT MANAGER/ RESPONSIBLE	Manager: Water Conse	anager: Water Conservation Water Demand Management										
DEPARTMENT												
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES											
Review of the WCDM strategy document	<u>v</u>	o review the existing WCDM strategy document to include Ntabankulu & Bizana LMs by 2013										
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES			PRIO	ANNUA	L TARGE	T (2012/13	3)		
			PERFORMA		YEAR							
			INDICATOR	S	PERFORMANC	E/						
					BACKLOGS							
Approved Water Conversation and Demand	29 March 2013			rea of WCDM	Existing	WCDM	One WC	DM				
Management Strategy.			application in		strategy docume							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			VERIFICATION	TARGET DATE	QUARTELY TARGETS						
			(OUTCOMES	S KPI)			Q1	Q2	Q3	Q4		
							0	0	1	0		
Council resolution of the adopted WCDM strategy	29 March 2013	1	Water Schemes for Mbiz		29 March 2013							
document.				ulu incorporated								
			in the Strate	1.1								
TOTAL PROJECT BUDGET ALLOCATION	R 500 000.00		VOTE NUME									
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EX	PENDITURE PRO	ONS						
INDICATORS/ ACTIVITIES	START DATE	END DA	TE	QUARTER 1	QUARTER 2	2	QUARTE	R 3	QUARTE	ER 4		
Terms of reference submitted to SCM.	01 September 2012	15 Septe	mber 2012		0	0				0		
Procurement of the Service provider.	01 October 2012	31 Octob	er 2012	R10 000.	.00 0				0			
Review WCDM strategy document in the ANDM.	01 November 2012	29 March	n 2013		0 0		0 R490 000.00			0		
Adopted WCDM strategy document for the ANDM.	15 June 2013	30 June 2	2013		0) 0		0		0		

NATIONAL KEY PERFORMANCE AREA	ł	Infrastru	Infrastructure Development and Service Delivery										
FOCUS AREA		To asses	assess the existing ability of the municipality										
PROJECT MANAGER/ RESPO	ONSIBLE	Water Se	ater Services Authority Manager										
DEPARTMENT													
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES											
		To assess the existing ability of the municipality											
				ies within the municipality									
Section 78 (1)			To decide on the optimal service delivery mechanisms										
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUA	L TAR	GET (2012/13)		
				PERFORMANCE		YEAR PERFORMANCE/							
				INDICATORS	INDICATORS								
		00.14	0040			BACKLOGS		070 (4)			•		
Approved S78(1)		30 March 2013		Projects as per S7	Nil				eted as per Advertised				
				incorporated in the IDI		Specification							
MEANS OF VERIFICATION (OUTPUT K	ı ۱		ΓΝΛΤΕ	budgeted for. MEANS OF VERIFICA		TARGET DATE		QUART	ТИТ		тс		
	P1)	TARGET DATE		(OUTCOMES KPI)		TARGET DATE		QUARTI	Q2				
								Q1		Q	Q3	Q4	
								0	0	0		1	
Council Resolution		20 June		Draft IDP 2013/14		20 June 2013							
TOTAL PROJECT BUDGET ALLOCATIO		R2,000,0	00.00	VOTE NUMBER									
	TIMEFRA	MES		QUARTELY EXPENDITU	JRE PF	ROJECTIONS							
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUA	RTER 2	QUAR	TER 3		QUA	RTER 4		
Development of Plan	02/07/2012	2	23/08/2012	R600,000.00		Nil			Nil				
Continuation of process Plan	26/08/2012	2	30/08/2012	R800,000.00		Nil	N		Nil			Nil	
Assessment of the Process Plan	03/09/2012	2	30/10/2012	Nil		R600,000.00	R600,000.00		Nil			Nil	
Adoption of the Draft Plan	01/11/2012	2	30/11/2012	Nil		Nil			Nil	Ν		Nil	
Final Plan Adoption	04/12/2012	2	15/12/2012	Nil		Nil			Nil			Nil	

NATIONAL KEY PERFORMANCE AREA		Infrastructure Development and Service Delivery											
FOCUS AREA		Provision of	rovision of water to Matatiele Communities										
PROJECT MANAGER/ RESPONS	SIBLE	Water Servic	ater Services Authority Manager										
DEPARTMENT													
PROJECT TITLE		IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES											
RBIG implementation : Matatiele		To provide water to Matatiele											
OUTPUT KEY PERFORMANCE INDICATO	RS	TARGET DA	TE	OU	TCOMES	KEY	BASELINE/	PRIO	ANNUAL	TAR	GET (2012/13)	
				PEF	RFORMANCE		YEAR						
				IND	ICATORS		PERFORMANCE/						
							BACKLOGS						
Project Existence		30 March 2013			ojects as incorporation	n RBIG (2012)	Project Completed as per project			r project			
					IDP and budgeted f	specification							
MEANS OF VERIFICATION (OUTPUT KPI)					ANS OF VERIFICA	I TARGET DATE	QUARTELY TARGETS						
				(OU	JTCOMES KPI)				Q1	Q2	Q3	Q4	
									0	0	0	1	
Completion Certificate		30 June 2013		Dra	Draft IDP 2013/14		30 June 2013		-	-		-	
TOTAL PROJECT BUDGET ALLOCATION		R25,000,000			TE NUMBER								
PROJECT MILESTONES/ INPUTS	TIME	FRAMES			-	FNDI	URE PROJECTIONS	5					
INDICATORS/ ACTIVITIES		T DATE	END DATE		QUARTER 1		QUARTER 2		RTER 3		QUARTER 4		
								207		Nil	QUARTER	Nil	
Develop Terms of Reference	1/07/2				Nil		Nil						
Procurement Processes		1/2012 01/01/2013				Nil Nil	R10,000.00					Nil Nil	
Project Implementation			2013 30/03/2013						R20,990.000.00				
Completion Certificate	10/04	/2013	29/06/2013			Nil	Nil			Nil		Nil	

NATIONAL KEY PERFORMANCE AREA	Infrastructure	nfrastructure Development and Service Delivery											
FOCUS AREA	Provision of w	vision of water to Mount Ayliff Communities											
PROJECT MANAGER/ RESPONSIBLE	Water Service	er Services Authority Manager											
DEPARTMENT													
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES												
RBIG implementation : Mount Ayliff	To provide wa	o provide water to Mount Ayliff and Peri-Urban area											
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DA	ΤE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO ICE/	ANNUAL	TARG	ET (2012/13	3)			
Project Existence	30 March 2013		Projects as incorporated in the IDP and budgeted for.		4353	Complete construction or raw water gravity line			Viers and				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DA	TE	MEANS OF VERIFIC	ATION	TARGET DAT	E	QUARTE	UARTELY TARGETS					
			(OUTCOMES KPI)			Q1	Q2	Q3	Q4				
						0	0	0	1				
Monthly Progress reports Completion Certificates	20 June 2013	3	Draft IDP 2013/14		20 June 2013								
TOTAL PROJECT BUDGET ALLOCATION	R59,000,000.	.00	VOTE NUMBER										
PROJECT MILESTONES/ INPUTS TIMEFRA	AMES		QUARTELY EXPENDIT	ROJECTIONS									
INDICATORS/ ACTIVITIES START I	DATE END DATE QUARTER 1 QU		QUAR	ARTER 2 QUAR		QUARTER 3			ļ				
Construction Feb 2012	Mar	r 2012											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	Infrastructure Development and Service Delivery												
FOCUS AREA		Provision	rovision of Water for the Mbizana Communities												
PROJECT MANAGER/ RESPO	ONSIBLE	Water Se	/ater Services Authority Manager												
DEPARTMENT															
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OBJECTIVES											
RBIG implementation : Mbizana		To provid	To provide water to Mbizana												
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE		OUTCOMES PERFORMANCE INDICATORS	RFORMANCE YEAR DICATORS PERFOR		BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS		ARGE	ARGET (2012/13)					
Project Existence	30 March 2013		Projects as incorporated in the IDP and budgeted for.			Project Co specification		npleted as per proje							
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATE		QUARTEL		Y TARGETS					
								Q1 (22	Q3	Q4				
								0 0)	0	1				
Completion Certificate		20 June	2013	Draft IDP 2013/14	DP 2013/14 20 June		20 June 2013								
TOTAL PROJECT BUDGET ALLOCATI	ION	R50,000	,000.00	VOTE NUMBER											
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	fure pr	ROJECTIONS									
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUARTER 4						
Develop Terms of Reference	1/07/2012		1/09/2012	Nil		Nil		Nil			Nil				
Procurement Processes	01 /11/201		01/01/2013	Nil		R10,000.00	Nil				Nil				
Project Implementation	08/01/201	3 30/03/2013		Nil	Nil		R50,990,000.00								
Completion Certificate	10/04/201	3	29/06/2013	Nil	Nil		Nil				Nil				

NATIONAL KEY PERFORMANCE AREA	Infrastru	icture Development an	d Service Delivery							
FOCUS AREA	To Prov	ide Bulk Storage Infra	structure							
PROJECT MANAGER/ RESPONSIBLE	Water S	ervices Authority Man	ager							
DEPARTMENT		-								
PROJECT TITLE	IDP ST	RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB.	JECTIVE	S					
RBIG dam feasibility studies for Kinira,	To cons	truct 3 Regional Bulk s	storage by 2017							
Sirhoqobeni, Mkhemane & Ntabankulu bulk.		_								
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARGE	T (2012/1	3)
			PERFORMANCE		YEAR					
			INDICATORS		PERFORMAN	ICE/				
					BACKLOGS					
Project Existence	30 marc	h 2013	Projects as incorpor		Nil		Project Completed			er project
			the IDP and budgeted				specification			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFICATION TARGET DAT			ΓE	QUARTEL	Y TAR	GETS	
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
							0	0	0	1
Completion Certificate	20 June	2013	Draft IDP 2013/14		20 June 2013					
TOTAL PROJECT BUDGET ALLOCATION	R59m		VOTE NUMBER							
PROJECT MILESTONES/ INPUTS TIMEFR	AMES		QUARTELY EXPENDI	TURE PI	ROJECTIONS					
INDICATORS/ ACTIVITIES START	DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4	
Develop Terms of Reference 1/07/207		1/09/2012	Nil		Nil	Ν				Nil
Procurement Processes 01 /11/2)12	01/01/2013			R10,000.00		Nil			Nil
Project Implementation 08/01/20	13	30/03/2013	Nil		Nil	R15	R15,990.000.00			Nil
Completion Certificate 10/04/20	13	29/06/2013	Nil		Nil		Nil			Nil

2.2 PROJECT MANAGEMENT UNIT

NATIONAL KEY PERFORMANCE AREA		Infrastruc	nfrastructure Development and Service Delivery										
FOCUS AREA		Water In	frastructure Developm	ient									
PROJECT MANAGER/ RESPON	VSIBLE	Manager	: Project Managemen	t Unit									
DEPARTMENT													
PROJECT TITLE				(S)/ IDP/ PROJECT OB									
Caba-Mdeni Water Supply				vith basic water services				•					
OUTPUT KEY PERFORMANCE INDICAT	ORS	TARGE1	Γ DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARG	ET (2012/13	3)		
				PERFORMANCE		YEAR							
				INDICATORS		PERFORMAN	ICE/						
		<u> </u>				BACKLOGS		00051					
Phase 1 & phase 2 both completed.		30 Septe	September 2012 Number of Households 2305 Households 2305 households to be served								ed		
	N			served with water									
MEANS OF VERIFICATION (OUTPUT KP	1)	TARGET	IDAIE	MEANS OF VERIFIC	CATION	TARGET DAT	E	QUARTE	LYIA	GETS			
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4		
								2305					
Practical completion report		30 Septe	ember 2012	Practical cor	npletion	30 September	2012						
		-		certificate for both co	ntracts	-							
TOTAL PROJECT BUDGET ALLOCATIO	N	R600 00	0.00	VOTE NUMBER									
PROJECT MILESTONES/ INPUTS T	IMEFRAN	NES		QUARTELY EXPENDI	TURE PF	ROJECTIONS							
INDICATORS/ ACTIVITIES S	START DA	DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3						ER 3	QU	ARTER 4			
Project Design													
Tendering Process													
Construction			August 2012	600 000.00		0			0		0		
Project Handover		September 2012											

NATIONAL KEY PERFORMANCE AREA	In	nfrastruct	ture Development and	d Service Delivery								
FOCUS AREA	W	Vater Infr	rastructure Developm	ent								
PROJECT MANAGER/ RESPON	NSIBLE M	lanager:	Project Management	Unit								
DEPARTMENT												
PROJECT TITLE				(S)/ IDP/ PROJECT OB.	JECTIVE	S						
Cabazana Water Supply				vith basic water services								
OUTPUT KEY PERFORMANCE INDICATO	ORS T	ARGET	DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL	TARGE	T (2012/13	3)	
Advertise tender for construction, award te commence construction.	ender & 30	30 July 2012 Number of Households 3756 Households 751 households to be served with water						be served	1			
MEANS OF VERIFICATION (OUTPUT KPI	I) T.	ARGET	DATE	MEANS OF VERIFIC	CATION	TARGET DAT	E	QUARTE	LY TAR	Y TARGETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	751	
Contractor appointed, contract signed	d and 3 ⁻	31 August	t 2012	Contract document	t, site	30 June 2013						
construction commenced.				handover minute	s &							
				progress reports				_				
TOTAL PROJECT BUDGET ALLOCATION		<u>R11 500 (</u>	000.00	VOTE NUMBER								
	IMEFRAME			QUARTELY EXPENDI								
INPUTS INDICATORS/ ACTIVITIES S	TART DAT	ART DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3				QUA	RTER 4					
Project Design												
0	lay 2012		July 2012									
Construction S	eptember 20	2012	June 2013	500 000.00		5 000 000.00	5 000 000.00 4 500 0			00.000 00		
Project Handover												

NATIONAL KEY PERFORMANCE AREA	L	Infrastru	cture Development and	d Service Delivery								
FOCUS AREA		Water In	frastructure Developm	ent								
PROJECT MANAGER/ RESPO	NSIBLE	Manage	r: Project Management	t Unit								
DEPARTMENT		-										
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB	JECTIVE	ES						
Cabazi Water Supply		To provi	de 980 households in	Cabazi with basic water	services							
OUTPUT KEY PERFORMANCE INDICAT	ORS	TARGE	Γ DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARGE	ET (2012/13	3)	
				PERFORMANCE		YEAR						
				INDICATORS		PERFORMAN	ICE/					
						BACKLOGS						
Number of Households served with basi	ic water	30 July 2	J						eholds t	holds to be served		
services	211	TADOF	served with water							TADOLLO		
MEANS OF VERIFICATION (OUTPUT KF	רי)	TARGE	IDAIE	MEANS OF VERIFIC	CATION	TARGET DAT	E	QUARTELY TARGETS				
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	490	
Contractor appointed, contract signed	ed and	31 Augu	st 2012	Contract documen	t, site	30 June 2013						
construction commenced.				handover minute	s &							
				progress reports								
TOTAL PROJECT BUDGET ALLOCATIO		R11 500	000.00	VOTE NUMBER								
	TIMEFRA	MES		QUARTELY EXPEND	TURE PF	ROJECTIONS						
INDICATORS/ ACTIVITIES	START DA	T DATE END DATE QUARTER 1 QUARTER 2			QUARTE	R 3	QU	ARTER 4				
Project Design												
Tendering Process	June 2012		July 2012									
Construction 5	Septembei	r 2012	June 2013	500 000.00		3 000 000.00	3 000 000.00 5 000 000.00 3 000			00.000 00		
Project Handover												

NATIONAL KEY PERFORMANCE AREA	Infrastru	cture Development and	d Service Delivery							
FOCUS AREA	Water B	ulk Infrastructure Deve	lopment							
PROJECT MANAGER/ RESPONSIBLE	Manage	r: Project Management	Unit							
DEPARTMENT										
PROJECT TITLE	IDP STF	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Fobane Water Supply (A,B,C,E,F,G) & Phase 2	To provi	de 2305 households w	vith basic water services							
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARGE	ET (2012/1	3)
			PERFORMANCE		YEAR					
			INDICATORS		PERFORMAN	ICE/				
					BACKLOGS					
Continue construction (for current phase 1 A to	30 July 2	2012		seholds	2305 Househo	olds	576 house	holds t	o be serve	d
G).		0010	served with water							
Advertise tender for construction for phase 2,	30 June	2012								
award tender & commence construction.	TADOF			MEANS OF VERIFICATION TARGET DATE					0570	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	IDAIE		CATION	N TARGET DATE		QUARTEL	Y TAR	GEIS	
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
							0	0	0	576
Complete construction for current work	30 Nove	mber 2012	Contract document	t, site	30 June 2013					
Contractor appointed, contract signed and	30 Augu	st 2012	handover minutes	s &						
construction commenced.			progress reports							
TOTAL PROJECT BUDGET ALLOCATION	R15 000	000.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS TIMEFRA	AMES QUARTELY EXPENDITURE PROJECTIONS									
INDICATORS/ ACTIVITIES START I	DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QU	ARTER 4	
Project Design										
Tendering Process May 201	2	July 2012								
Construction July 201	2	June 2013	3 000 000.00		5 000 000.00	5	5 000 000.00	2 000 000.00		00.000 00
Project Handover										

NATIONAL KEY PERFORMANCE AREA	4	Infrastru	frastructure Development and Service Delivery								
FOCUS AREA		Water In	frastructure Developm	ent							
PROJECT MANAGER/ RESPO	ONSIBLE	Manager	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Greater Mbizana Water Supply - Reticulat	tion	To provid	de 13 405 households	s with basic water service	S						
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN	PRIO ICE/	ANNUAL	TARGI	ET (2012/ ⁻	13)
						BACKLOGS					-
Register project on MIG MIS by Augu finalise designs, advertise & award ter commence construction by December 20	nder and	nd served with water				nolds	2681 hou:	seholds	to be serv	ved	
MEANS OF VERIFICATION (OUTPUT K		TARGE	Γ DATE	MEANS OF VERIFIC	ATION	TARGET DAT	E	QUARTE	LY TAF	GETS	
				(OUTCOMES KPI)			Q1	Q2	Q3	Q4	
								0	0	0	670
Project registered, designs approved, c	contractor	31 Dece	mber 2012	Design docume	ntation,	30 June 2013					
appointed, contract signed and cor	nstruction			contract document,	, site						
commenced.				handover minutes	s &						
				progress reports							
TOTAL PROJECT BUDGET ALLOCATION		R6 000 (00.00	VOTE NUMBER							
	TIMEFRAM	MES		QUARTELY EXPENDI	FURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4	
Project Design	April 2012	12 August 2012									
Tendering Process	September	tember 2012 December 2012 500 000.00 500 000.00									
Construction	January 20)12	March 2013	500 000.00		500 000.00					
Project Handover	April 2013		June 2013				2	2 500 000.0	0	15	500 000.00
Project Design											

NATIONAL KEY PERFORMANCE AREA	Infrastru	cture Development an	d Service Delivery								
FOCUS AREA	Water Ir	nfrastructure Developm	ient								
PROJECT MANAGER/ RESPONSIBLE	Manage	r: Project Managemen	t Unit								
DEPARTMENT											
PROJECT TITLE			(S)/ IDP/ PROJECT OB	JECTIVE	S						
Hlane Water Supply	To provi	de 2337 households v	vith basic water services		•						
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARGE	ET (2012/13	3)	
			PERFORMANCE		YEAR						
			INDICATORS		PERFORMAN	ICE/					
					BACKLOGS		00071				
Advertise tender for the bulk pipeline (phase3)	30 June	2012		seholds	2337 Househo	olds	2337 hous	seholds	to be serve	ed	
from Qumrha borehole, award tender &			served with water								
commence construction.	TADOF	TDATE			TADOFT DAT	F		VTAD	0570	ГТС	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFIC			QUARTE	_Y TAR	GEIS			
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
							0	0	0	2337	
Contractor appointed, contract signed and	30 Augu	ıst 2012	Contract document	t, site	30 June 2013						
construction commenced.			handover minute	s &							
			progress reports								
TOTAL PROJECT BUDGET ALLOCATION	R12 500	000.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS TIMEFRA	AMES		QUARTELY EXPENDI	ture pf	ROJECTIONS						
INDICATORS/ ACTIVITIES START I	DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4		
Project Design											
Tendering Process June 201	2	August 2012	500 000.00								
Construction Septemb	er 2012	June 2013	500 000.00		2 5 00 000.00	5	5 000 000.00)	4 00	00.000 00	
Project Handover											

NATIONAL KEY PERFORMANCE AREA	Ir	nfrastruc	cture Development and	d Service Delivery									
FOCUS AREA	V	Vater Inf	rastructure Developm	ent									
PROJECT MANAGER/ RESPON	VSIBLE	<i>Nanager</i>	: Project Management	t Unit									
DEPARTMENT													
PROJECT TITLE				(S)/ IDP/ PROJECT OB.		S							
KwaBhaca Bulk Water Supply				with basic water service									
OUTPUT KEY PERFORMANCE INDICATO	ORS T	ARGET	DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAI	. TARG	ET (2012/1	3)		
				PERFORMANCE		YEAR							
				INDICATORS		PERFORMAN	ICE/						
						BACKLOGS							
Continue with construction (upon court deci	ision 3	30 July 2	012		seholds	16 667Housel	nolds	980 hous	seholds	to be serve	d		
Award contract for the housing contract)	· -			served with water									
MEANS OF VERIFICATION (OUTPUT KP	1) I	ARGET	DATE	MEANS OF VERIFIC	CATION	TARGET DAT	F	QUARTE	ARTELY TARGETS				
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4		
								0	0	0	980		
Contract signed, construction comr	menced 3	30 July 2	012	Contract document	t and	30 June 2013							
pending outcome of court case.		5		progress reports									
TOTAL PROJECT BUDGET ALLOCATION	N R	R26 000	000.00	VOTE NUMBER									
PROJECT MILESTONES/ INPUTS T	IMEFRAME	ES		QUARTELY EXPENDI	TURE PF	ROJECTIONS							
INDICATORS/ ACTIVITIES S	START DAT	ART DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER						ARTER 4					
Project Design Ju	uly 2012		September 2012	2 500 000.00									
Tendering Process													
Construction J	uly 2012		June 2013	6 000 000.00		6 000 000.00	5	5 000 000.00 6 500 00			00.000 00		
Project Handover													

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development an	d Service Delivery								
FOCUS AREA		Water In	frastructure Developm	ent								
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Manage	r: Project Managemen	t Unit								
PROJECT TITLE		IDP STF	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S						
Maluti/Matatiele/Ramohlakoana Water Su	upply	To augr	nent water supply to the	e Maluti/ Ramohlakoana	area with	a total househ	old populati	ion of 2810				
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN	PRIO ICE/	ANNUAL	TARGI	ET (2012/1	3)	
			2010			BACKLOGS		00101				
Finalize designs, advertise tender for cor award tender & commence construction.	nstruction,	August 2	2012	Number of Hour served with water	seholds	2810 Househo	olds	2810 hou	seholds	olds to be served		
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	TARGET DATE MEANS OF VERIFICATION TARGET DATE QUARTELY TARGET						GETS	ſS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	702	
Contractor appointed, contract sign	ned and	Novemb	er 2012	Design docume	entation,	30 June 2013						
construction commenced.				contract document								
				handover minutes	s &							
				progress reports								
TOTAL PROJECT BUDGET ALLOCAT		R8 000 (000.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRA			QUARTELY EXPENDI								
INDICATORS/ ACTIVITIES							QU	ARTER 4				
Project Design	June 2012		August 2012	500 000.00		500 000.00						
Tendering Process	Septembe		November 2012									
Construction	February 2	2013	June 2013			800 000.00	4	0.000 000.0	0	2 2	00.000.00	
Project Handover												

NATIONAL KEY PERFORMANCE AREA	Inf	nfrastructu	ire Development and	d Service Delivery							
FOCUS AREA	Wa	/ater Infra	structure Developm	ent							
PROJECT MANAGER/ RESPONS DEPARTMENT	SIBLE Ma	lanager: P	Project Management	Unit							
PROJECT TITLE	ID	op strat	TEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB	JECTIVE	S					
Mvenyane Water Supply	То	o provide	2305 households w	vith basic water services							
OUTPUT KEY PERFORMANCE INDICATO	RS TA	ARGET D	DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL	. TARGE	T (2012/1	3)
Project fully complete by December 2012		0 Decemb		served with water	seholds	2305 Househo				to be serv	ed
MEANS OF VERIFICATION (OUTPUT KPI)	TA	TARGET DATE MEANS OF VERIFICATION TARGET DATE QUARTELY TARGETS									
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								0	2305	0	0
Continue construction under phase 1 pa terminate contract for phase 3 part 2.	art 1, 30	0 Decemb	per 2012		npletion nination and	30 December	2012				
TOTAL PROJECT BUDGET ALLOCATION	R2	2 500 000	0.00	VOTE NUMBER	lituotoi			-			
	/EFRAMES			QUARTELY EXPENDI	TURE PF	ROJECTIONS			1	1	
INDICATORS/ ACTIVITIES ST	ART DATE	E E	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	UARTER 3 QUARTER 4			
Project Design											
Tendering Process											
Construction Jur	ne 2012	D	December 2012	1 200 000.00		1 300 000.00			0		0
Project Handover											

NATIONAL KEY PERFORMANCE AREA	4	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Water In	frastructure Developm	nent							
PROJECT MANAGER/ RESPO DEPARTMENT	ONSIBLE	Manage	r: Project Managemen	it Unit							
PROJECT TITLE		IDP STR	RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Bomvini Nyokweni Bulk Water Supply		To provi	de 5126 households v	with basic water services							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL	TARGE	ET (2012/1:	3)
Finalize Design by June 2012. Advertis for source development award te commence construction by September 20	ender &	Septem	ber 2012	Number of Hou served with water	seholds	5126 Househo	olds	2500 hou:	seholds	to be serve	ed
MEANS OF VERIFICATION (OUTPUT K	PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DATE		QUARTE	LY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								0	0	0	2500
Contractor appointed, contract sign construction commenced.	ed and	October	2012	Contract document handover minute: progress reports	-	June 2013					
TOTAL PROJECT BUDGET ALLOCATION	ON	R10 000	000.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	ture pf	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ART DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QU				QU	ARTER 4				
Project Design	April 2012		September 2012								
Tendering Process	April 2012		September 2012								
	October 20	012	June 2013	1 800 000.00		2 200 000.00	3	3 000 000.0)	3 00	00.000 00
Project Handover											

NATIONAL KEY PERFORMANCE AREA	Infrastru	cture Development an	d Service Delivery								
FOCUS AREA	Water Ir	frastructure Developm	nent								
PROJECT MANAGER/ RESPONS	SIBLE Manage	r: Project Managemer	nt Unit								
DEPARTMENT											
PROJECT TITLE	IDP STF	RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB.	JECTIVE	ES						
Ntibane Water Supply	To provi	de 2925 households	with basic water services								
OUTPUT KEY PERFORMANCE INDICATO	RS TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL 1	ARGE	T (2012/1	3)	
			PERFORMANCE		YEAR						
			INDICATORS		PERFORMAN	ICE/					
					BACKLOGS						
Complete construction Manqilweni and N	tibane 30 June	2012		seholds	2925 Househo	olds	731 house	nolds to	be serve	d	
village scheme.			served with water								
Finalise designs, advertise tender for constru	uction, 31 Augu	August 2012									
award tender & commence construction.	TADOC	TDATE				-					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFICATION TARGET DATE (OUTCOMES KPI)		E	QUARTEL	Y TAR	GEIS			
							Q1 (22	Q3	Q4	
							0)	0	731	
Practical completion certificates	30 June	2012	Practical con	npletion	30 June 2013						
			certificates, tender								
Tender adverts and appointment letters.		ber 2012	and appointment lette	ers							
TOTAL PROJECT BUDGET ALLOCATION		000.00	VOTE NUMBER								
	MEFRAMES		QUARTELY EXPENDI	TURE PF	ROJECTIONS						
INDICATORS/ ACTIVITIES ST	ART DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4		
Project Design Ma	arch 2012	June 2012	1 200 000.00								
Tendering Process Jui	ne 2012	September 2012									
Construction Oc	tober 2012	June 2013			2 500 000.00	3	3 500 000.00		2 50	00.000 00	
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development an	d Service Delivery								
FOCUS AREA		Water In	frastructure Developm	nent								
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit								
DEPARTMENT		Ũ	, ,									
PROJECT TITLE		IDP STF	RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB.	JECTIVE	S						
Qwidlana Water Supply		To provi	de 1198 households	with basic water services	by 2013							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAI	_ TARG	ET (2012/	13)	
Completion of current construction.			ember 2012 Number of Households 1198 Households 1198 households								ved	
Advertise tender for new construction with		a 31 August 2012 served with water										
1&2, award tender & commence construct												
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	Έ	E QUARTEL		ELY TARGETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								1198	0	0	0	
Area 1 and 2(Bulk) completed		31 Augu	st 2012	Practical cor	npletion	June 2013						
Adverts, appointment letters and contract	s signed			certificates for	current							
					Contract							
					andover							
				minutes & progress re	eports							
TOTAL PROJECT BUDGET ALLOCATI		R12 000	000.00	VOTE NUMBER					L			
PROJECT MILESTONES/ INPUTS	TIMEFRA	-		QUARTELY EXPENDI								
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4		
Project Design												
Tendering Process												
	February 2	2012	June 2013	3 000 000.00		3 000 000.00		3 000 000.0	00	3	00.000 000	
Project Handover												

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development an	d Service Delivery								
FOCUS AREA		Water In	frastructure Developm	ent								
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit								
DEPARTMENT		•										
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S						
Siqhingeni Water Supply		To provi	de 2529 households v	vith basic water services								
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL	TARGE	ET (2012/1	3)	
Finalise designs, advertise tender for con	nstruction,	30 Septe								households to be served		
award tender & commence construction.		served with water										
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	Γ DATE	MEANS OF VERIFIC	CATION	TARGET DAT	Έ	QUARTE	LY TAR	GETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q1	
								0	0	0	632	
Contractor appointed, contract sign	ned and	30 Octob	per 2012	Contract document	t, site	30 June 2013						
construction commenced.				handover minute	s &							
				progress reports								
TOTAL PROJECT BUDGET ALLOCATI	ON	R5 800 (00.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	ture pf	ROJECTIONS						
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4		
Project Design	April 2012	2012 May 2012 500 000.00										
Tendering Process	June 2012)	October 2012									
Construction	November	2012	June 2013			1 500 000.00	2	2 000 000.0	0	1 80	00.000 00	
Project Handover												

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	Service Delivery								
FOCUS AREA		Water In	frastructure Developm	ent								
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Management	Unit								
DEPARTMENT												
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OF	BJECTIVE	S						
Tholamela Water Supply		To provi	de 4112 households w	vith basic water service:	5							
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUA	_ TARGI	ET (2012/1	3)	
Continue and complete construction of t	he current	31 Nove	mber 2012		useholds	4112 Househo	olds	1028 ho	useholds	to be serv	ved	
contract.				served with water								
Advertise tender for construction for ne		30 Septe	ember 2012									
award tender & commence construction.								0		LY TARGETS		
MEANS OF VERIFICATION (OUTPUT H	(PI)	TARGE	IDAIE	MEANS OF VERIF	CATION	TARGET DAT	F	QUARTI		GETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	751	
Continue construction (depending on the		30 Augu	st 2012	Approval for S24G,		30 June 2013						
of S24G application). Practical C	ompletion			completion certificate	Э.							
reached												
Tender adverts and appointment letter		D11 500	000.00					-				
TOTAL PROJECT BUDGET ALLOCAT	-	R11 500	000.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRA	-		QUARTELY EXPEND	_							
	START D	AIE	END DATE	QUARTER 1	QUAR	IER 2	QUARTE	:R 3	QU	ARTER 4		
Project Design												
Tendering Process	June 2012		August 2012				-					
Construction	Septembe	r 2012	June 2013	2 500 000.00		3 000 000.00	3	3 000 000.0	00	3 0	00.000 000	
Project Handover												
WORK IN THIS PROJECT DEPENDS C	IN THE OU	TCOME (A	Approval) of the	SECTION 24 G APPL	ICATION	TO DEDEA						

NATIONAL KEY PERFORMANCE AREA		Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Water In	frastructure Developm	nent							
PROJECT MANAGER/ RESPON	NSIBLE	Manager	r: Project Managemen	it Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB	JECTIVE	S					
Tholang Water Supply				ith basic water services							
OUTPUT KEY PERFORMANCE INDICAT	ORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAI	_ TARGI	ET (2012/1	3)
Implement project in-house		July 201	2012 Number of Households 615 Households 615 households to be served with water								d
MEANS OF VERIFICATION (OUTPUT KP	PI)	TARGET	I DATE	MEANS OF VERIFIC	CATION	TARGET DAT	E	QUARTI	ELY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								615	0	0	0
Awaiting verification of outstanding wor	rk from	July 201	2	Contract document	t, site	September 20	12				
consultants				handover minute	s &						
				progress reports				_			
TOTAL PROJECT BUDGET ALLOCATIO		518 000	0.00	VOTE NUMBER							
	TIMEFRAM			QUARTELY EXPENDI	1						
INDICATORS/ ACTIVITIES	START DA	ATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER							ARTER 4		
Project Design											
Tendering Process											
Construction J	lune 2012		September 2012	518 000.00							
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	d Service Delivery							
FOCUS AREA		Waterbo	rne Sewer Infrastructu	re Development							
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Management	Unit							
DEPARTMENT											
PROJECT TITLE		IDP STF	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Cederville Sewer Upgrade		To provi	de 1208 households w	ith basic sanitation servi	ces						
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	T DATE	OUTCOMES PERFORMANCE	KEY	BASELINE/ YEAR	PRIO	ANNUA	_ TARGI	ET (2012/1	3)
				INDICATORS		PERFORMAN BACKLOGS					
Complete construction by July 2012		30 July 2	2012	Number of Hou served with sanitation	seholds I	1208 Househo	olds	1208 ho	useholds	to be serv	red
MEANS OF VERIFICATION (OUTPUT R	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	ΓE	QUARTI	ELY TAF	RGETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								1208	0	0	0
Project finally completed		30 July 2	2012	Practical Cor	npletion	30 July 2012					
				Certificate							
TOTAL PROJECT BUDGET ALLOCAT		R1 400	00.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3						QU	ARTER 4		
Project Design											
Tendering Process											
Construction			July 2012	1 400 000.00		8 670 193.75	8	3 670 193. ⁻	75	86	70 193.75
Project Handover											

NATIONAL KEY PERFORMANCE AREA	lnf	rastructure Development ar	d Service Delivery							
FOCUS AREA		aterborne Sewer Infrastructu	ure Development							
	DNSIBLE Ma	anager: Project Managemer	nt Unit							
DEPARTMENT PROJECT TITLE		P STRATEGIC OBJECTIVI			<u>د</u>					
Maluti Ramohlakoana Sewer		provide 1220 households			.3					
OUTPUT KEY PERFORMANCE INDICAT		RGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL	TARGE	ET (2012/13	3)
Complete construction of current ph September 2012. Extend appointm consultant to accommodate the Ramoh village Advertise tender, award and co construction of Ramohlakoana village sew	nent of hlakoana mmence	30 September 2012 Number of Households served with sanitation 1220 Households					1220 hous	eholds	to be serve	ed
MEANS OF VERIFICATION (OUTPUT KE		RGET DATE	MEANS OF VERIFIC	ATION	TARGET DAT	ΓE	QUARTEL	Y TAR	GETS	
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
							0	0	0	1220
Practical Completion Certificate for current Appointment letter for Ramohlakaoana sewer		September 2012	Practical Con Certificate for current Appointment letter Ramohlakaoana sewer		30 June 2013					
TOTAL PROJECT BUDGET ALLOCATIO	ON R1	R1 800 000.00 VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRAMES	AMES QUARTELY EXPENDITURE PROJECTIONS								
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUART	TER 2	QUARTE	R 3	QUA	ARTER 4	
Project Design										
3	July 2012	ly 2012 September 2012								
Construction	July 2012	12 June 2013 1 000 000.00 800 000.00 0)		0	

Project Handover

NATIONAL KEY PERFORMANCE AREA	Infractru	cture Development an	d Sonvico Dolivory								
FOCUS AREA		Sanitation Infrastructu									
PROJECT MANAGER/ RESPONSIBLE	Manager	: Project Managemen	t Unit								
DEPARTMENT											
PROJECT TITLE			E(S)/ IDP/ PROJECT OB.	JECTIVE	ES						
Mt. Ayliff Peri-Urban Water & Sanitation project	To provid	de 500 households wi	ith basic water services								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL T	TARGET (2012/13)			
			PERFORMANCE		YEAR						
			INDICATORS		PERFORMAN	ICE/					
		BACKLOGS									
Complete designs, advertise tender, award and	30 July 2	2012	Number of Hou	seholds	500 Househol	ds	500 housel	nolds to	be serve	d	
commence construction.	_		served with water	erved with water							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET	DATE	MEANS OF VERIFICATION TARGET DATE				QUARTEL	Y TAR	GETS		
			(OUTCOMES KPI)				Q1 (22	Q3	Q4	
)	0	500	
Design reports, adverts and appointment letter	30 Septe	ember 2012	Design reports, adve	erts and	30 June 2013						
	000000		appointment letter								
TOTAL PROJECT BUDGET ALLOCATION	R2 500 0	00.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS TIMEFRA	MES		QUARTELY EXPENDI	TURE P	ROJECTIONS						
INDICATORS/ ACTIVITIES START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	.R 3	QUA	RTER 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 ARE	A	Infrastru	cture Development an	d Service Delivery								
FOCUS AREA		Water &	Sanitation Infrastructu	ire Development								
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	t Unit								
DEPARTMENT												
PROJECT TITLE		IDP STR	RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB.	JECTIVE	ES						
Mt. Frere Peri-Urban Water & Sanitation	project	To provi	de 4553 households v	with basic water services								
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO NCE/	ANNUA	L TARGI	ET (2012/1	3)	
Commence with feasibility study and d	esigns up	1 July 20	y 2012 Number of Households 4553 Households 4553 households								ed	
to June 2013			served with water									
MEANS OF VERIFICATION (OUTPUT)	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	ΓE	QUARTI	ELY TAR	GETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	0	
Feasibility study report and design report	ts.	30 June	2013	Feasibility study rep	ort and	30 June 2013						
				design reports.								
TOTAL PROJECT BUDGET ALLOCAT	ION	R1 500 (00.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE P	ROJECTIONS						
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 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												

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NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	d Service Delivery									
FOCUS AREA		Waterbo	rne Infrastructure Dev	elopment									
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Management	t Unit									
DEPARTMENT													
PROJECT TITLE				(S)/ IDP/ PROJECT OB		S							
Upgrading of Ntabankulu Town Sewer		1 1		th basic sanitation servic OUTCOMES	es KEY	BASELINE/							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	T DATE	PRIO	ANNUA	L TARGE	ET (2012/1:	3)					
			BACKLOGS										
Continue construction of the sewer pro-	oject and	30 July 2	v 2012 Number of Households 759 Households 759 households								b		
advertise tender for WWTW.			served with water										
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	ΓE	QUART	ELY TAR	Y TARGETS			
				(OUTCOMES KPI)			Q1	Q2	Q3	Q4			
								0	0	0	759		
Complete current phase of constructions.		30 June	2013	Completion certifica	ates &	30 June 2013							
				progress reports									
TOTAL PROJECT BUDGET ALLOCAT		R18 501	288.00	VOTE NUMBER									
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS							
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4			
Feasibility study													
Project design													
Tendering / SCM Processes													
Construction	May 2012		June 2013	4 625 322.00		4 625 322.00	4	1 625 322.	00	4 62	25 322.00		
Commissioning & Handover													

NATIONAL KEY PERFORMANCE AREA		nfrastruc	ture Development and	d Service Delivery							
FOCUS AREA	V	Naterbor	ne Infrastructure Dev	elopment							
PROJECT MANAGER/ RESPON	ISIBLE	Manager	: Project Management	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB.		S					
Upgrading of Mbizana Town Sewer				vith basic sanitation servi							
OUTPUT KEY PERFORMANCE INDICATO	DRS 1	TARGET	DATE	OUTCOMES PERFORMANCE	KEY	BASELINE/ YEAR	PRIO	ANNUAL	TARGE	ET (2012/1	3)
				INDICATORS		PERFORMAN					
			BACKLOGS								
Appoint service provider to prepare but	usiness 3	30 June 2	2012	Number of Hou	1026 househo	olds	1036 hou	seholds	to be serv	ed	
plan/technical report and register project of	on MIG			served with water							
MIS											
MEANS OF VERIFICATION (OUTPUT KPI	ר (ו	TARGET	DATE			TARGET DAT	Έ	QUARTE	LY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								0	0	0	0
Appointed service provider to commence	ce with 3	30 Augus	st 2012	Appointment letter	and	30 June 2013					
technical report				approved technical re	port						
TOTAL PROJECT BUDGET ALLOCATION		R1 500 0	00.00	VOTE NUMBER							
	IMEFRAM	ES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES S	TART DAT	ſE	END DATE	QUARTER 1	QUART	TER 2	QUARTE	ER 3	QUA	ARTER 4	
Feasibility study /technical report Ju	uly 2012		June 2013	250 000.00		500 000.00		500 000.0	0		250 0.00
Project design											
Tendering / SCM Processes											
Construction											
Commissioning & Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Develo	pment							
	ONSIBLE	Manage	r: Project Management	Unit							
DEPARTMENT											
PROJECT TITLE				S)/ IDP/ PROJECT OB.		S					
Alfred Nzo District Sanitation (Matatiele L				ith basic sanitation servi				•			
OUTPUT KEY PERFORMANCE INDICA		TARGE		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS				ET (2012/1	
Continue construction of VIPs with existin providers (contract expires in October 20 Advertise tender for new service pro commence construction by November 20	012). oviders to	30 July 2	2012	Number of Hour served with water	seholds	3600 Househo	blds	3600 ho	useholds	to be serv	ved
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	E	QUARTELY TARGETS			
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								900	900	900	900
Completed VIP toilets.		30 June	2013	Happy letters & P	rogress	30 June 2013					
Tender adverts for new service providers	5	31 July 2	2012	report							
				New contract docum							
				new PSPs, site ha							
		D24 (00		minutes & progress re	eports			-			
TOTAL PROJECT BUDGET ALLOCATI PROJECT MILESTONES/ INPUTS	TIMEFRA	R34 680	175.00	VOTE NUMBER							
INDICATORS/ ACTIVITIES		-									
	START D	AIE	END DATE	QUARTER 1	QUAR	ER 2	QUARTE	-R 3	QU	ARTER 4	
Feasibility Study/ Technical reports											
Project Design											
Tendering Process	L.L. 0040		h.m.s. 0010	0 / 70 404 00		0 (70 104 00			20		70 10 4 00
Construction	July 2012		June 2013	8 670 194.00		8 670 194.00	E	8 670 194.	00	86	570 194.00
Project Handover											

NATIONAL KEY PERFORMANCE AREA	Infrastr	ucture Development an	d Service Delivery							
FOCUS AREA	Sanitat	on Infrastructure Devel	lopment							
PROJECT MANAGER/ RESPONS	IBLE Manage	er: Project Managemen	it Unit							
DEPARTMENT										
PROJECT TITLE		RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Alfred Nzo District Sanitation (Umzimvubi	∟LM To prov	ide 4800 households	with basic water services							
Area)										
OUTPUT KEY PERFORMANCE INDICATOR	RS TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARGE	T (2012/13	3)
			PERFORMANCE		YEAR					
			INDICATORS		PERFORMAN BACKLOGS	ICE/				
Continue construction of VIPs with existing se	rvice 30 July	2012	Number of Hou	seholds	4800 Househo	olde	4800 hous	oholde	n ha sarur	h
providers (contract expires in October 2012).		2012	served with water	SCHUIUS	4000 11003010	JIUS	4000 11005	CHUIUS		u
Advertise tender for new service provide	rs to									
commence construction by November 2012.	3 10									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	E	QUARTEL	Y TAR	GETS	
,			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								1200	1200	1200
Completed VID teilete	30 June	2012	Llanny lattors 9 D	rograce	30 June 2013		1200	1200	1200	1200
Completed VIP toilets. Tender adverts for new service providers	30 Julie 31 July		Happy letters & P report	rogress	30 Julie 2013					
Tender adverts for new service providers	STJUIY	2012	New contract docum	ont for						
			new PSPs, site ha							
			minutes & progress re							
TOTAL PROJECT BUDGET ALLOCATION	R32 00	0 000.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS TIM	EFRAMES									
INDICATORS/ ACTIVITIES ST	ART DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	.R 3	QUA	RTER 4	
Feasibility Study/Technical report										
Project Design										
Tendering Process										
Construction	2012	June 2013 8 000 000.00 8 000 000.00 8 000 000.00 8 000 000.00 8 000 000.00						00.000 00		

Project Handover

NATIONAL KEY PERFORMANCE AREA	In	ofrastruc	ture Development and	Service Delivery							
FOCUS AREA			n Infrastructure Develo								
			Project Management								
DEPARTMENT		lanagon	i i ojoot managomont								
PROJECT TITLE	ID	DP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Ntabankulu LM Area Sanitation Project	T	o provid	le 1060 households w	ith basic sanitation servi	ces						
OUTPUT KEY PERFORMANCE INDICAT	ORS TA	ARGET	DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL	. TARGE	T (2012/1	3)
Advertise and appoint Service Provid business plan preparation for un-served ar		0 Septe	September 2012 Number of Households 1060 Households 1060 households served with water <								
MEANS OF VERIFICATION (OUTPUT KP	PI) T.	ARGET	DATE	MEANS OF VERIFIC	CATION	TARGET DAT	E	QUARTE	LY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								265	265	265	265
Approved business plan and loaded on M advertise tender for construction, av commence construction.		1 Decer	nber 2012	Approved business contractor appointment		30 June 2013					
TOTAL PROJECT BUDGET ALLOCATIO	N R	88 000 0	00.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS 1	FIMEFRAME	ES		QUARTELY EXPENDI	ture pf	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DATI	E	END DATE	QUARTER 1	QUAR	FER 2	QUARTE	R 3	QUA	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process											
	July 2012		June 2013				4	000 000.0	0	4 0	00.000 00
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Manage	r: Project Managemen	t Unit							
PROJECT TITLE		IDP STF	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Mbizana LM Area Sanitation project		To provi	de 2600 households v	vith basic sanitation servi	ices						
OUTPUT KEY PERFORMANCE INDICA		TARGE		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS				ET (2012/1	
Advertise and appoint Service Prov business plan preparation for un-served a	areas.		ember 2012	served with water	seholds	2600 Househo			to be serv	ed	
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	Έ	QUARTI	ELY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								650	650	650	650
Approved business plan and loaded on advertise tender for construction, a commence construction.		31 Dece	mber 2012	Approved business contractor appointme		30 June 2013					
TOTAL PROJECT BUDGET ALLOCAT	ON	R20 000	000.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QU	ARTER 4	
Feasibility Study/Technical report											
Project Design											
Tendering Process											
Construction	July 2012		June 2013				10	000 000.0	00	10 0	00.000 00
Project Handover											

NATIONAL KEY PERFORMANCE AREA	1	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	NSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB.		S					
Mbizana Ward 4 VIP sanitation project				th basic sanitation servic							
OUTPUT KEY PERFORMANCE INDICAT	TORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUA	L TARGI	ET (2012/1	3)
Continue construction of VIPs for contracts.	existing	1 July 20	Jly 2012 Number of Households 993 Households 993 households to be served with VIP toilets 993 Households 993 households 993 households 993 households								ed
MEANS OF VERIFICATION (OUTPUT KE	PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	ſE	QUART	ELY TAF	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								993	0	0	0
Completed 993 VIP toilets		30 July 2	2012	Happy letters, cor certificates	npletion	30 July 2012					
TOTAL PROJECT BUDGET ALLOCATIO	ON	R540 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRAM	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE .	END DATE	QUARTER 1	QUAR	FER 2	QUARTE	ER 3	QU	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Processes											
Construction	November	2011	June 2012	540 000.00							
Project Handover											

NATIONAL KEY PERFORMANCE AREA	1	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB		S					
Mbizana Ward 12 Sanitation project				th basic sanitation servic				•			
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUA	L TARGI	ET (2012/1	3)
Continue construction of VIPs for contracts.	existing	1 July 20	y 2012 Number of Households 923 Households 923 househo served with VIP toilets 923 Households								ed
MEANS OF VERIFICATION (OUTPUT KI	PI)	TARGE	T DATE	MEANS OF VERIFIC		TARGET DA	ſE	QUART	ELY TAF	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								923	0	0	0
Completion of 923 VIP toilets		30 July 2	2012	Happy letters, cor certificates	npletion	30 July 2012					
TOTAL PROJECT BUDGET ALLOCATIO	NC	R400 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process											
Construction	November	2011	July 2012	400 000.00							
Project Handover											

NATIONAL KEY PERFORMANCE AREA	A	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB		S					
Mbizana Ward 14 Sanitation Project				with basic sanitation serv							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO NCE/	ANNUA	L TARGI	ET (2012/1	3)
Continue construction of VIPs for contracts.	existing	1 July 20	Ily 2012 Number of Households 1237 Households 1237 households to be served with VIP toilets								ved
MEANS OF VERIFICATION (OUTPUT K	PI)	TARGE	T DATE	MEANS OF VERIFIC		TARGET DA	TE	QUART	ELY TAF	GETS	
				(OUTCOMES KPI)				Q1 1237	Q2	Q3	Q4
Completion of 1237 VIP toilets		30 July 2	2012	Happy letters, cor certificates	mpletion	30 July 2012		1237			
TOTAL PROJECT BUDGET ALLOCATION	ON	R960 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	ture pf	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process											
Construction	July 2012		July 2012	960 000.00							
Project Handover											

NATIONAL KEY PERFORMANCE AREA	1	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB		S					
Mbizana Ward 18 VIP toilets				vith basic sanitation servi							
OUTPUT KEY PERFORMANCE INDICAT	TORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUA	L TARGE	ET (2012/1	3)
Continue construction of VIPs for contracts.	existing	1 July 20)12	Number of Hou served with VIP toilets	seholds s	2061 Househ	olds	2061 ho	useholds	to be serv	ed
MEANS OF VERIFICATION (OUTPUT KI	PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	ſE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								2061	2061	2061	2061
Completion of 2061 VIP toilets		30 July 2	2012	Happy letters, cor certificates	npletion	30 July 2012					
TOTAL PROJECT BUDGET ALLOCATIO	NC	R150 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	ture pf	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QU	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process											
Construction	November	2011	July 2012	150 000.00							
Project Handover											

NATIONAL KEY PERFORMANCE AREA	4	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB		S					
Mbizana Ward 21 VIP toilets				ith basic sanitation servic							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUA	L TARGI	ET (2012/1	3)
Continue construction of VIPs for contracts.	existing	1 July 20	served with VIP toilets								d
MEANS OF VERIFICATION (OUTPUT K	PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	ΓE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI)				Q1 766	Q2	Q3	Q4
Completion of 766 VIP toilets		30 July 2	2012	Happy letters, cor certificates	npletion	30 July 2012					
TOTAL PROJECT BUDGET ALLOCATION	ON	R700 00	0.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process											
Construction	November	r 2011	July 2012	700 000.00							
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Management	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB.		S					
Ntabankulu Ward 1 VIP toilets		I		vith basic sanitation servi		•					
OUTPUT KEY PERFORMANCE INDICA		TARGE	PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS								
Award tender and commence constructio	n	August 2	st 2012 Number of Households 3374 Households 1800 households served with VIP toilets								ed
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	ΓE	QUARTI	ELY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								450	450	450	450
Completion of 1800 VIP toilets		30 June	2013	Happy letters, cor	npletion	30 June 2013					
				certificates							
TOTAL PROJECT BUDGET ALLOCATI		R4 000 (00.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE P	ROJECTIONS	-				
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process	May 2012		July 2012	0		0			0		0
Construction	August 20)12	June 2013	1 000 000.00		1 500 000.00	1	5000 000.0	00		0.00
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	lopment							
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	it Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB		S					
Ntabankulu Ward 3 VIP toilets				ith basic sanitation servic							
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUA	L TARG	ET (2012/1	3)
Continue construction		July 201	2	Number of Hou served with VIP toilet	ds	736 hou	seholds	d			
MEANS OF VERIFICATION (OUTPUT H	KPI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	ΓE	QUART	ELY TAF	RGETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								400	336	0	0
Completion of 736 VIP toilets by Novemb	ber 2012	Novemb	er 2012	Happy letters, cor certificates	mpletion	30 November	2012				
TOTAL PROJECT BUDGET ALLOCAT	ION	R3 357 2	200.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	ture pf	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 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		Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	NSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB		S					
Ntabankulu Ward 4 VIP toilets				vith basic sanitation servi							
OUTPUT KEY PERFORMANCE INDICAT	TORS	TARGE		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO ICE/	ANNUA	L TARGE	ET (2012/1	3)
Continue Construction		July 201	Number of Households 1059 Households 1059 households served with VIP toilets 1059 Households 1059 households 1059 households								ed
MEANS OF VERIFICATION (OUTPUT KF	기)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	ΓE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								450	450	159	
Completion of 1059 VIP toilets		January	2013	Happy letters, cor	npletion	January 2013					
				certificates							
TOTAL PROJECT BUDGET ALLOCATIC		R5 840 (00.00	VOTE NUMBER							
	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS	-				
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	FER 2	QUARTE	ER 3	QU	ARTER 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 ARE	A	Infrastructure Development and Service Delivery										
FOCUS AREA	Sanitation Infrastructure Development											
PROJECT MANAGER/ RESPO	ONSIBLE	Manager: Project Management Unit										
DEPARTMENT												
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES											
Ntabankulu Ward 5 VIP toilets	To provide 1171 households with basic sanitation services TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/13)											
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATE OUTCOMES KEY PERFORMANCE INDICATORS			BASELINE/ YEAR PERFORMAN BACKLOGS	ANNUAL TARGET (2012/13)						
Continue Construction		July 2012		Number of Households 117 served with VIP toilets		1171 Households		1171 households to be served				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS OF VERIFICATION (OUTCOMES KPI)		I TARGET DATE		QUARTELY TARGETS				
								Q1	Q2	Q3	Q4	
								450	450	271		
Completion of 1059 VIP toilets		February 2013		Happy letters, completion certificates		February 2013						
TOTAL PROJECT BUDGET ALLOCATION		R6 700 000.00		VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES QUARTELY EXPENDITURE PROJECTIONS										
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3		QU	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		00		0.00	
Project Handover												

NATIONAL KEY PERFORMANCE ARE	A	Infrastructure Development and Service Delivery									
FOCUS AREA	Sanitation Infrastructure Development										
PROJECT MANAGER/ RESP	ONSIBLE	LE Manager: Project Management Unit									
DEPARTMENT											
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/ PRIO YEAR PERFORMANCE/ BACKLOGS		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
								450	450	450	450
Completion of 1800 VIP toilets		June 2013		Happy letters, completion certificates		June 2013					
TOTAL PROJECT BUDGET ALLOCATION		R6 000 000.00		VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDITURE PROJECTIONS							
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3		QUA	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	1 000 000.0	
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastructure Development and Service Delivery									
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB		S					
Ntabankulu Ward 9 VIP toilets				h basic sanitation service							
OUTPUT KEY PERFORMANCE INDICA	TORS		T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO NCE/	ANNUA	L TARGE	ET (2012/1	3)
Award tender and commence constructio	n	July 2012 Number of Households served with VIP toilets 782 Households				782 hou:	b				
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	TE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI)			<u>Q1</u> <u>Q2</u> <u>Q3</u> <u>Q4</u>				
								450	450	282	
Completion of 4711 VIP toilets		January	2013	115	npletion	January 2013					
				certificates							
TOTAL PROJECT BUDGET ALLOCATI		R3 700	000.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES	-	QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 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 ARE	A	Infrastructure Development and Service Delivery										
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment								
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	t Unit								
DEPARTMENT												
PROJECT TITLE				E(S)/ IDP/ PROJECT OB		S						
Ntabankulu Ward 12 VIP toilets				ith basic sanitation servi								
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO NCE/	ANNUA	L TARGE	ET (2012/1	3)	
Award tender and commence construction	n	July 2012 Number of Households 1026 Households served with VIP toilets 1026 Households 1026 Households				1026 ho	to be serv	ed				
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	TE	QUART	ELY TAR	LY TARGETS		
				(OUTCOMES KPI)					Q3	Q4		
								450	450	126		
Completion of 1026 VIP toilets		February	y 2013	Happy letters, completion		February 2013						
				certificates								
TOTAL PROJECT BUDGET ALLOCAT		R5 600 (00.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS						
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 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 ARE	A	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB		S					
Ntabankulu Ward 14 VIP toilets				vith basic sanitation servio							
OUTPUT KEY PERFORMANCE INDIC	ATORS		T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS				ET (2012/1	
Continue construction		July 2012 Number of Households 2212 Households served with VIP toilets 2212 Households 2212 Households			2212 households to be serve			ed			
MEANS OF VERIFICATION (OUTPUT I	KPI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	ΓE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI)	OUTCOMES KPI) 01 02 03					Q3	Q4
								1800	412		
Completion of 2212 VIP toilets		Novemb	er 2012		npletion	November 2012					
TOTAL PROJECT BUDGET ALLOCAT								-			
PROJECT MILESTONES/ INPUTS	TIMEFRA	R14 700	000.00	VOTE NUMBER				1			
INDICATORS/ ACTIVITIES					1			ר ח ^י			
	START D	AIE	END DATE	QUARTER 1	QUAR	IER Z	QUARTE	2R 3	00	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process	Lub. 2012		Neuromber 2012	10,000,000,00				^	00		0.00
Construction	July 2012		November 2012	10 000 000.00		4 700 000.00		0.	00		0.00
Project Handover											

NATIONAL KEY PERFORMANCE AREA	A	Infrastructure Development and Service Delivery									
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB		S					
Ntabankulu Ward 15 VIP toilets				ith basic sanitation servio							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	Baseline/ Year Performan Backlogs	PRIO NCE/	ANNUA	L TARGE	ET (2012/1	3)
Commence construction		July 2012 Number of Households 1268 Households served with VIP toilets 1268 Households 1268 Households				1268 ho	to be serv	ed			
MEANS OF VERIFICATION (OUTPUT K	.PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	ΓE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI) Q1 Q2 Q3						Q3	Q4
								450	450	368	
Completion of 1268 VIP toilets		March 2	013	Happy letters, completion		March 2013					
		D7 450 4	200.00	certificates				-			
TOTAL PROJECT BUDGET ALLOCATI		R7 450 (00.00	VOTE NUMBER							
	TIMEFRA			QUARTELY EXPENDI	r						
	START D	ATE	END DATE	QUARTER 1	QUAR	FER 2	QUARTE	ER 3	QUA	ARTER 4	
Feasibility Study/Technical Report											
Project Design											
Tendering Process											
Construction	July 2012	012 March 2013		3 000 000.00		3 000 000.00	1	450 000.	00		0.00
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Sanitatio	on Infrastructure Devel	opment							
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB		S					
Ntabankulu Ward 18 VIP toilets				vith basic sanitation servio							
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO ICE/	ANNUA	L TARGE	ET (2012/1	3)
Continue construction		July 201	2	Number of Hou served with VIP toilet	seholds s	1472 Househ	olds	1472 households to be se			ed
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DA	ΓE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI)			Q1 Q2 Q3 Q4				
								1350	122	0	0
Completion of 1472 VIP toilets		Novemb	er 2012	Happy letters, cor certificates	npletion	November 20	12				
TOTAL PROJECT BUDGET ALLOCAT	ION	R9 000 (00.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS			•	•	
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	FER 2	QUARTE	ER 3	QU	ARTER 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	4	Infrastructure Development and Service Delivery									
FOCUS AREA		Water B	ulk Infrastructure Deve	lopment							
PROJECT MANAGER/ RESPO	ONSIBLE	Manage	r: Project Management	t Unit							
DEPARTMENT		•									
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Umzimvubu Ward 6 Water Feasibility Stud	1	Conduct	feasibility study for the	e supply of water to ward	6 in Um	zimvubu					
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	T DATE	OUTCOMES	KEY		PRIO	ANNUA	L TARGE	ET (2012/13	3)
				PERFORMANCE		YEAR					
				INDICATORS		PERFORMAN	ICE/				
			<u>^</u>			BACKLOGS		No have shalds use for			
Conduct feasibility		July 201	2				ently under No househ			et, feasibili	ty should
				Households to be with water	served	development.		address	INIS.		
MEANS OF VERIFICATION (OUTPUT K	(וס	TARGE	ΓΝΛΤΕ	MEANS OF VERIFIC		TARGET DAT	rc		ELY TAR	CETS	
	PIJ	TARGE	IDATE	(OUTCOMES KPI)	JATION	TARGET DAT	E				
								Q1	Q2	Q3	Q4
								0	0	0	0
Completion of feasibility study report		June 20		Feasibility study report	rt	June 2013					
TOTAL PROJECT BUDGET ALLOCATIO		R1 500 (00.00	VOTE NUMBER							
	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QU	ARTER 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 E	Bulk Infrastructure Deve	elopment							
PROJECT MANAGER/ RESPONSIB	.E Manage	er: Project Managemen	it Unit							
DEPARTMENT										
PROJECT TITLE			E(S)/ IDP/ PROJECT OB							
Umzimvubu Ward 13 Water Feasibility Study			e supply of water to ward							
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY		PRIO	ANNUA	L TARGI	ET (2012/1	3)
			PERFORMANCE		YEAR					
			INDICATORS		PERFORMAN	ICE/				
Conduct foosibility		10	Diammad	. of	BACKLOGS	thu unadam	er No households yet, feasibi			ita a la aval al
Conduct feasibility	July 20	12	Planned number of Study currently under					ity should		
		Households to be served development. address this. with water								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	F	OLIART	ELY TAR	GETS	
	171100		(OUTCOMES KPI)	SATION		-				
							Q1	Q2	Q3	Q4
							0	0	0	0
Completion of feasibility study report	June 20		Feasibility study repo	rt	June 2013		_			
TOTAL PROJECT BUDGET ALLOCATION	R1 500	000.00	VOTE NUMBER							
	RAMES		QUARTELY EXPENDI							
INDICATORS/ ACTIVITIES STAR	Γ DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4	
Feasibility Study/Technical Report July 2)12	June 2013	1 500 000.00		0			0		0
Project Design										
Tendering Process										
Construction										
Project Handover										

NATIONAL KEY PERFORMANCE AREA	Infrastru	Infrastructure Development and Service Delivery									
FOCUS AREA	Water E	Bulk Infrastructure Deve	elopment								
PROJECT MANAGER/ RESPONSI	LE Manage	er: Project Managemen	it Unit								
DEPARTMENT											
PROJECT TITLE			E(S)/ IDP/ PROJECT OB								
Umzimvubu Ward 14 Water Feasibility Study			e supply of water to ward								
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY		PRIO	ANNUA	_ TARGE	T (2012/13	3)	
			PERFORMANCE		YEAR						
			INDICATORS		PERFORMAN	ICE/					
Consideration of the set to be a set to be a set of the	hala 201	10	Discussed		BACKLOGS	tha and an		- -	- + - f !!+ !!!	te e a la accilial	
Conduct feasibility	July 20	12		Planned number of Study currently unde Households to be served development.					et, feasibili	ty should	
			with water	Serveu	development.		address this.				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFIC		TARGET DAT	F	QUARTI	ΙΥΤΔΡ	GETS		
			(OUTCOMES KPI)	SATION		L					
							Q1	Q2	Q3	Q4	
							0	0	0	0	
Completion of feasibility study report	June 20		Feasibility study repo	rt	June 2013						
TOTAL PROJECT BUDGET ALLOCATION	R2 000	000.00	VOTE NUMBER								
	FRAMES	T	QUARTELY EXPENDI								
INDICATORS/ ACTIVITIES STA	T DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4		
Feasibility Study/Technical ReportJuly	012	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 B	ulk Infrastructure Deve	elopment								
PROJECT MANAGER/ RESPONSIBL	Manage	r: Project Managemen	it Unit								
DEPARTMENT											
PROJECT TITLE	IDP STI	RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB	JECTIVE	S						
Umzimvubu Ward 22 Water Feasibility Study	Conduc	t feasibility study for the	e supply of water to ward	l 22 in Ur	nzimvubu						
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY		PRIO	ANNUA	L TARGI	ET (2012/13	3)	
			PERFORMANCE		YEAR						
			INDICATORS		PERFORMAN	ICE/					
					BACKLOGS						
Conduct feasibility	July 201	2						,	et, feasibili	ty should	
			Households to be	served	development.		address this.				
			with water						0==0		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	IE	QUART		GEIS		
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
							0	0	0	0	
Completion of feasibility study report	June 20	13	Feasibility study repo	rt	June 2013						
TOTAL PROJECT BUDGET ALLOCATION	R1 5000	000.00	VOTE NUMBER								
PROJECT MILESTONES/ INPUTS TIMEF	AMES		QUARTELY EXPENDI	TURE PF	ROJECTIONS						
INDICATORS/ ACTIVITIES START	DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4		
Feasibility Study/Technical Report July 20	2	June 2013	500 000.00		1 000 000.00			0		0	
Project Design											
Tendering Process											
Construction											
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastructure Development and Service Delivery											
FOCUS AREA		Water B	ulk Infrastructure Deve	elopment									
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	t Unit									
DEPARTMENT													
PROJECT TITLE				(S)/ IDP/ PROJECT OB.									
Umzimvubu Ward 24 Water Feasibility S				e supply of water to ward		1							
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES	KEY		PRIO	ANNUA	L TARGE	ET (2012/13	3)		
				PERFORMANCE		YEAR	1051						
				INDICATORS		PERFORMAN	ICE/						
Conduct foosibility		July 201	<u>ົ</u>	Diannad number	· of	BACKLOGS	the under	r No households yet, feasi			ty chould		
Conduct feasibility		July 201	Ζ	Planned number of Study currently unc Households to be served development.				address	,	et, leasidiii	ty should		
				with water	Serveu	uevelopinent.		auuress					
MEANS OF VERIFICATION (OUTPUT H	(PI)	TARGE	T DATF	MEANS OF VERIFIC	CATION	TARGET DAT	ſF	OUART	ELY TAR	GETS			
	,			(OUTCOMES KPI)			-						
				(,				Q1	Q2	Q3	Q4		
Completion of feasibility study report		lune 20	10	E a a ibility atualy range		lune 2012		0	0	0	0		
Completion of feasibility study report TOTAL PROJECT BUDGET ALLOCAT		June 20		Feasibility study report	<u>fl</u>	June 2013							
PROJECT MILESTONES/ INPUTS	TIMEFRA	R1 5000	000.00							1			
INDICATORS/ ACTIVITIES													
	START D		END DATE	QUARTER 1	QUAR		QUARTE	-R 3		ARTER 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 Bu	ulk Infrastructure Deve	lopment							
PROJECT MANAGER/ RESPON	NSIBLE	Manager	: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				(S)/ IDP/ PROJECT OB.							
Matatiele Ward 5 Water Feasibility Study				e supply of water to ward							
OUTPUT KEY PERFORMANCE INDICAT	ORS	TARGE1	DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUA	L TARGE	ET (2012/13	3)
				PERFORMANCE		YEAR	1051				
				INDICATORS		PERFORMAN	ICE/				
Conduct fo colbility		July 201	ົ າ	Diannad number	of	BACKLOGS	the under	r No households yet, fe			tu obould
Conduct feasibility		July 2012	Ζ	Planned number of Study currentl Households to be served development.			liy under	address		et, leasidiii	ity should
		with water									
MEANS OF VERIFICATION (OUTPUT KP	n -	TARGE1	DATE	MEANS OF VERIFIC		TARGET DAT	F	OLIART	FI Y TAR	GETS	
	''	IT INCL	DATE	(OUTCOMES KPI)							
											Q4
		1 004	10					0	0	0	0
Completion of feasibility study report		June 201		Feasibility study repor	rt	June 2013					
TOTAL PROJECT BUDGET ALLOCATIO		R1 5000	000.00	VOTE NUMBER							
	IMEFRAM			QUARTELY EXPENDI							
INDICATORS/ ACTIVITIES S	START DA	TE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4	
	uly 2012		June 2013	500 000.00		1 000 000.00			0		0
Project Design											
Tendering Process											
Construction											
Project Handover											

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development an	d Service Delivery									
FOCUS AREA		Water B	ulk Infrastructure Deve	elopment									
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	t Unit									
DEPARTMENT													
PROJECT TITLE				E(S)/ IDP/ PROJECT OB.									
Matatiele Ward 7 Water Feasibility Study				e supply of water to ward									
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	T DATE	OUTCOMES	KEY		PRIO	ANNUA	L TARGE	ET (2012/1	3)		
				PERFORMANCE		YEAR	105/						
				INDICATORS		PERFORMAN	ICE/						
Conduct foocibility		July 201	<u>ົ</u>	Diannad number	r of	BACKLOGS	the under	r No households yet, feasik			ty chould		
Conduct feasibility		July 201	Ζ	Planned number of Study currently under Households to be served development.					,	et, leasidii	ty should		
				with water	Serveu	uevelopment.		address this.					
MEANS OF VERIFICATION (OUTPUT I	(PI)	TARGE	T DATF	MEANS OF VERIFIC	CATION	TARGET DAT	ſF	OUART	ELY TAR	GETS			
		in a con		(OUTCOMES KPI)									
				(,						0	Q4		
Completion of feasibility study report		lune 20	10	E e e cibilita eta da rener		lune 2012		0	0	0	0		
Completion of feasibility study report		June 20		Feasibility study report	ſl	June 2013		-					
TOTAL PROJECT BUDGET ALLOCAT		R1 5000	000.00										
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES	TIMEFRA			QUARTELY EXPENDI									
	START D		END DATE	QUARTER 1	QUAR		QUARTE	:K 3		ARTER 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 ARE	A	Infrastru	cture Development an	d Service Delivery							
FOCUS AREA		Water B	ulk Infrastructure Deve	elopment							
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Managemen	t Unit							
DEPARTMENT											
PROJECT TITLE				E(S)/ IDP/ PROJECT OB.							
Matatiele Ward 15 Water Feasibility Stud	1			e supply of water to ward							
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGE								3)
			PERFORMANCE YEAR								
				INDICATORS		PERFORMAN	ICE/				
Conduct foocibility		July 201	<u>ົ</u>	Diannad number	· of	BACKLOGS	the under	No hour	oboldo v	ot foocibili	ity chould
Conduct feasibility		July 201	Ζ	Planned number Households to be		Study curren development.		address	,	et, feasibili	ty should
				with water	Serveu	uevelopment.		auuress	u 115.		
MEANS OF VERIFICATION (OUTPUT I	(PI)	TARGE	T DATF	MEANS OF VERIFIC	CATION	TARGET DAT	ſF	OUART	ELY TAR	GETS	
	,	MINGELDATE		(OUTCOMES KPI)							
								Q1	Q2	Q3	Q4
Completion of feasibility study report		lune 20	10	E e e cibilita eta da rener		lune 2012		0	0	0	0
Completion of feasibility study report TOTAL PROJECT BUDGET ALLOCAT		June 20		Feasibility study report	<u>rt</u>	June 2013		-			
PROJECT MILESTONES/ INPUTS	TIMEFRA	R1 5000	000.00					1			
INDICATORS/ ACTIVITIES								-D 0			
	START D		END DATE	QUARTER 1	QUAR		QUARTE	2R 3		ARTER 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	Infrastr	ucture Development an	d Service Delivery							
FOCUS AREA	Water E	Bulk Infrastructure Deve	elopment							
PROJECT MANAGER/ RESPONSI	LE Manage	er: Project Managemer	nt Unit							
DEPARTMENT										
PROJECT TITLE			E(S)/ IDP/ PROJECT OB.							
Matatiele Ward 16 Water Feasibility Study	Conduc	t feasibility study for th	e supply of water to ward	l 16 in Ma	atatiele					
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE				PRIO	RIO ANNUAL 1		ET (2012/13	3)
			PERFORMANCE		YEAR					
			INDICATORS		PERFORMAN	ICE/				
		10			BACKLOGS		1 1 1			
Conduct feasibility	July 20	12	Planned number		Study curren				et, feasibili	ty should
			Households to be with water	Served	development.	address				
MEANS OF VERIFICATION (OUTPUT KPI)		T DATE		MEANS OF VERIFICATION		ſĘ	QUARTI		CETS	
MEANS OF VERIFICATION (OUTFUT RFI)	TARGE	IDAIL	(OUTCOMES KPI)		TARGET DATE					1
							Q1	Q2	Q3	Q4
							0	0	0	0
Completion of feasibility study report	June 20		Feasibility study repo	rt	June 2013		_			
TOTAL PROJECT BUDGET ALLOCATION	R3 000	000.00	VOTE NUMBER							
	FRAMES	-	QUARTELY EXPENDI	TURE P	ROJECTIONS					
INDICATORS/ ACTIVITIES STA	RT DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4	
Feasibility Study/Technical Report July	012	June 2013	500 000.00		1 000 000.00	1	000 000.0	00		500.00
Project Design										
Tendering Process										
Construction										
Project Handover										

NATIONAL KEY PERFORMANCE AREA	Infrastru	ucture Development an	d Service Delivery							
FOCUS AREA	Water E	Bulk Infrastructure Deve	elopment							
PROJECT MANAGER/ RESPONSIB	E Manage	er: Project Managemer	it Unit							
DEPARTMENT										
PROJECT TITLE	IDP ST	RATEGIC OBJECTIVE	E(S)/ IDP/ PROJECT OB	JECTIVE	S					
Matatiele Ward 17 &18 Water Feasibility Study	Conduc	t feasibility study for th	e supply of water to ward	17 & 18	(Fobane Phase	2) in Mata				
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	PRIO ANNUAL TA			/13)
			PERFORMANCE		YEAR					
			INDICATORS		PERFORMAN	ICE/				
				-	BACKLOGS			· · · ·		
Complete feasibility study, technical report, des	gn July 20	12	Planned number		Study curren				vet, feasil	cility should
and tendering.				address	this.					
			with water			-				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFIC	JATION	TARGET DAT	E	QUART		GEIS	
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
							0	0	0	0
Completion of feasibility study report	June 20)13	Feasibility study repo	rt	June 2013					
TOTAL PROJECT BUDGET ALLOCATION	R7 500	000.00	VOTE NUMBER							
	RAMES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES STAR	T DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QU	ARTER 4	ļ
Feasibility Study/Technical Report April 2	012	June 2012								
Project Design July 2)13	August 2012	500 0.00							
Tendering Process Septe	mber 2012	November 2012								
Construction Janua	ry 2012	June 2013				(*)	3 000 000.	00	4	000 000.00
Project Handover										

NATIONAL KEY PERFORMANCE AREA	1	Infrastru	cture Development an	d Service Delivery								
FOCUS AREA		Bulk Wa	ter Infrastructure Deve	elopment								
PROJECT MANAGER/ RESPO	NSIBLE	Manager	r: Project Managemen	t Unit								
DEPARTMENT		_										
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB	JECTIVE	ES						
Matatiele Bulk Water Supply Project (RBIG	G)	Provision	n of Bulk Water Servic	es to 1343 households N	latatiele t	town						
OUTPUT KEY PERFORMANCE INDICAT	FORS	TARGE	T DATE	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL TARGET (2012/13)				
				PERFORMANCE YEAR								
				INDICATORS		PERFORMAN						
						BACKLOGS						
Finalise designs, advertise tender, awa	ard and	July 201	2		iseholds	1343 Househo	olds	1343 households served with wa				
commence construction				served with water								
MEANS OF VERIFICATION (OUTPUT KF	PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT	ΓE	QUARTE	LY TAR	GETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	1343	
Design report & drawings, tender adv	/ert and	June 201	13	Design report	and	June 2013						
appointment letter				appointment letter								
TOTAL PROJECT BUDGET ALLOCATIO	ON	8 000 00	00.00	VOTE NUMBER				-				
PROJECT MILESTONES/ INPUTS 1	TIMEFRA	MES		QUARTELY EXPEND	TURE PF	ROJECTIONS		•		•		
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	ARTER 4		
Project Design A	April 2012		June 2012									
Tendering Process	July 2012	September 2012		500 0.00	500 0.00							
Construction N	November	er 2012 June 2013			4 500 000.00		00.00 3 000 000.0		0		0	
Project Handover												

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	d Service Delivery								
FOCUS AREA		Bulk Wa	ter Infrastructure Deve	lopment								
PROJECT MANAGER/ RESP	ONSIBLE	Manage	r: Project Management	t Unit								
DEPARTMENT												
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB	JECTIVE	S						
Mt. Ayliff Bulk Water Supply Project (RBI				es to 588 households Mt	1			•				
OUTPUT KEY PERFORMANCE INDICA	ATORS	TARGE	TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET PERFORMANCE YEAR INDICATORS PERFORMANCE/							T (2012/13)	
				INDICATORS		BACKLOGS						
Continue with construction.		July 201	2		iseholds	588 Househol	ds	588 hous	eholds s	erved with	water	
		TADOF		served with water	ATION							
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGE	IDAIE	MEANS OF VERIFICATION TARGET DATE		IE .	QUARTE	ELY TARGETS				
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								0	0	0	588	
Finally completed project, project	reached	June 20	13	Practical cor	mpletion	June 2013						
practical completion					progress							
		42,000,0	00.00	report								
TOTAL PROJECT BUDGET ALLOCAT PROJECT MILESTONES/ INPUTS	TIMEFRA	42 000 C	100.00	VOTE NUMBER QUARTELY EXPENDI								
INDICATORS/ ACTIVITIES					-							
	START D	AIE	END DATE	QUARTER 1	QUAR	IER 2	QUARTER 3 QUARTER			RIER 4		
Project Design												
Tendering Process				10.000.000.00		10 500 000 00		10 000 000 00 10 000 0				
Construction	July 2012		June 2013	19 000 000.00		10 500 000.00	1(200 000.0	0	10 30	0 000.00	
Project Handover												

NATIONAL KEY PERFORMANCE ARE	A	Infrastru	cture Development and	d Service Delivery							
FOCUS AREA		Water B	ulk Infrastructure Deve	elopment							
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Owen N	gubende Hlazo – Exec	cutive Manager							
PROJECT TITLE		IDP STR	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
Ntabankulu WTW refurbishmen augmentation		•	·	refurbishment and augm	nentation						
OUTPUT KEY PERFORMANCE INDICA		PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS							T (2012/13	3)	
To ensure improved WTW operation, water quality that meets standards, to accommodation for process controllers		June 20	13	Efficient operations WTW, management Completed project	of the	1 WTW to be the refurbish augmentation (Ntabankulu Mbangweni vi	ment and town and	1 WTW augmente		e refurbis	hed and
MEANS OF VERIFICATION (OUTPUT R	(PI)	TARGE	T DATE	MEANS OF VERIFIC	CATION	TARGET DAT		QUARTE	LY TAR	GETS	
				(OUTCOMES KPI)				Q1 1111	Q2 111	Q3	Q4
Monthly reports, Completion certification financial reports.	ates and	01 July 2	2012								
TOTAL PROJECT BUDGET ALLOCAT	ION	R 2,000,	000.00	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QUA	RTER 4	
Refurbishment and augmentation of WTW infrastructureConstruct two sludge pondsA collector chamber will be constructed	01 July 20	12	31 December 2012	R 1,000,000.00	R 1	,000,000.00					

Adequate office space for			
administrative and operational			
functions			
A 90mm Class 12 uPVC pipe will be			
laid from the sump to the head of			
works			
The existing perimeter fencing is to be			
extended to enclose the proposed			
sludge ponds.			

NATIONAL KEY PERFORMANCE AREA		nfrastructure Development a	nd Service Delivery					Infrastructure Development and Service Delivery									
FOCUS AREA		Nater Bulk Infrastructure Dev															
PROJECT MANAGER/ RESPONSIE DEPARTMENT	SLE	Dwen Ngubende Hlazo – Exe	cutive Manager														
PROJECT TITLE		DP STRATEGIC OBJECTIV															
Matatiele WTW refurbishment and augmentation		Develop, cost & implement th		entation	of Water Treat	ment work.											
OUTPUT KEY PERFORMANCE INDICATORS	; -	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio Ice/	ANNUAL	_ TARGE	T (2012/13	;)							
To ensure improved water services as management; To ensure updated refurbishment	and	30 June 2013	Efficient operations WTW, management -Completed project implementation of		1 WTW to be the refurbish augmentation (Matatiele to	ment and	1 W [−] augment		efurbishmei De served	nt and							
replacement plan and asset register;			refurbishment plan	uie	Gwala and Its												
Appointment of service providers																	
MEANS OF VERIFICATION (OUTPUT KPI)	-	FARGET DATE	MEANS OF VERIFIC	ATION	TARGET DA	ΓE	QUARTE		•								
							Q1	Q2	Q3	Q4 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 certificate -Expenditure reports -Vehicle logbooks -Term Tenders, Refurbishment Contra -Refurbishment Plan -Customer Complaints	on Ict	30 June 2013												
TOTAL PROJECT BUDGET ALLOCATION		R 7,000,000.00 VOTE NUMBER ????		????		1											
PROJECT MILESTONES/ INPUTS TIME	FRAM	ES	QUARTELY EXPENDI	FURE P	ROJECTIONS												
INDICATORS/ ACTIVITIES STAT	RT DA	TE END DATE	QUARTER 1	QUAR	ARTER 2 QUARTE		R 3	QUA	RTER 4								
Refurbishment of water infrastructure 01 July 2		2 30 June 2013	R 1,750,000.00	R 1	,750,000.00	R 1	,750,000.0	00	R 1,7	50,000.00							

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 Develo	opment						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu	tive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S					
Maluti Regional refurbishment and Pipe replacement	Develop, cost & implement the r	efurbishment of Maluti regional s	scheme and pipe replaceme	ent.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	YEAR PERFORMANCE/ BACKLOGS					
 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	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	n the Belfort, range, De alube, ,Skiti,				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	LY TAR	GETS		
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4	
				4	4	4	4	
Monthly report -Standing committee -Daily report -Completion certificates -Expenditure reports -Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refurbishment Contract		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					

-Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification	Customer Complaints Blue & Green Drop Certification OTAL PROJECT BUDGET ALLOCATION R 9,00			-Refurbishment Plan -Customer Complaint -Blue & Green Certification	s Drop					
		R 9,000,	.000.00	VOTE NUMBER						
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS				
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUAR	FER 2	QUARTE	R 3	QUARTER	R 4
Refurbishment of water infrastructure	01 July 20	12	30 June 2013	R 2,250,000.00	R 2,250	0,000.00	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	e Development ar	nd Service Delivery							
FOCUS AREA		nfrastructure Dev	elopment							
PROJECT MANAGER/ RESPONSIB DEPARTMENT	3	ende Hlazo – Exe	0							
PROJECT TITLE			E(S)/ IDP/ PROJECT OB.							
Kwa-Bhaca Southern leg refurbishment a augmentation			e refurbishment and augm							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DA	ATE	OUTCOMES PERFORMANCE INDICATORS	KEY	PERFORMANC BACKLOGS	E/			ET (2012/1	
 To identify additional water source; To ensure access provision of potable wa services; Appointment of service providers; 	30 June 201 ter	3	-Availability of water villages -refurbishment, replace and provision of water a SANS 241 standards; -Appointment letters	ement	(Mhlanganiswer Farm, Tole Dangwana A & Hill 1 & 2, Ng	rbishment ni, Essck ni A, & C, Tina	9 Villages	to ben	efit from the	e WS
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DA	ATE	MEANS OF VERIFICA (OUTCOMES KPI)	TION	TARGET DATE		QUARTE Q1	LY TAF Q2	CGETS	Q4
							UI	3	3	3
Monthly report -Standing committee -Completion certificates -Expenditure reports -Vehicle logbooks -Refurbishment Contract -Refurbishment Plan	01 July 2012	2	Progress report -Standing comi approval -As-built drawings -Project progress	mittee	30 June 2013			5		5
TOTAL PROJECT BUDGET ALLOCATION	R 7,000,000	.00	VOTE NUMBER		????					
	IMEFRAMES									
INDICATORS/ ACTIVITIES S	TART DATE	END DATE QUARTER 1 QUARTER 2 QUART		QUARTE	R 3	QU	ARTER 4			
Refurbishment of water infrastructure0Verification0Tendering process0Construction0	1 July 2012	30 June 2013	R 1,750,000.00	R 1,75	50,000.00	R 1	,750,000.0	0	R 1,7	50,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development a	and Service Delivery						
FOCUS AREA	Water Bulk Infrastructure De	velopment						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Ex	ecutive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIV	/E(S)/ IDP/ PROJECT OBJECTIVE	S					
Mt Ayliff WTW augmentation and refurbishment of infrastructure	Develop, cost & implement th	evelop, cost & implement the refurbishment and augmentation of Water Treatment work.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/13) PERFORMANCE INDICATORS YEAR PERFORMANCE/ BACKLOGS BACKLOGS						
 -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 WT augment		furbishmer e served	nt and	
1 WTW to benefit from the refurbishment and	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	LY TAR	GETS		
augmentation (Matatiele town, Harry Gwala and		(OUTCOMES KPI)		Q1	Q2	Q3	Q1	
Itsokolele)				1	1	1	1	
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					
TOTAL PROJECT BUDGET ALLOCATION	R 7,000,000.00	VOTE NUMBER						
PROJECT MILESTONES/ INPUTS TIMEFRA	MES	QUARTELY EXPENDITURE PR	ROJECTIONS					

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	astructure Development and Service Delivery							
FOCUS AREA	Water Bulk Infrastructure Develo	2							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu								
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVE	S						
Refurbishment of WTWs	Develop, cost & implement the r	efurbishment of Water Treatmer	nt work.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	ARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS							
- To ensure improved WTW operation	30 June 2013	Efficient operations of the	7 WTW to benefit from	7 WTW	Refurbish	nment to be	e served		
-To ensure water quality that meets standards		WTW, management -Completed project	the refurbishment						
-To provide accommodation for process controllers.									
-To ensure that dilapidated infrastructure is replaced									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	ELY TAR	GETS			
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4		
				7	7	7	7		
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						

-Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tenders, on Refu Contract -Refurbishment Plan -Customer Complaints -Blue & Green Drop Certification	rbishment			-Effective workforce -Job cards -Vehicle logbooks -Internal, Term Tend Refurbishment Contra -Refurbishment Plan -Customer Complaints -Blue & Green Certification	ct						
TOTAL PROJECT BUDGET ALLOCAT	ION	R 1,000,	000.00	VOTE NUMBER		????					
PROJECT MILESTONES/ INPUTS	TIMEFRAM	NES		QUARTELY EXPENDI	FURE PR	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	TE	END DATE	QUARTER 1	QUART	ER 2	QUARTE	R 3	QUA	RTER 4	
Refurbishment of WTW Replacement of filter nozzles and sand Cleaning of Sludge lagoons Security fencing	01 July 20	12	30 June 2013	R 250,000.00		R 250,000.00	R	250,000.00		R 25	50,000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Deve	lopment and Ser	vice Delivery								
FOCUS AREA	EXPANDED PUBL	IC WORK PROC	GRAMME (EPWP)								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: Project N	lanagement Unit	İ								
PROJECT TITLE	IDP STRATEGIC C)BJECTIVE(S)/	IDP/ PROJECT OBJE	ECTIVES							
Expanded Public Works Programme	To ensure that proj	nsure that projects that are being implemented within ANDM are Labour Intensive									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS	KEY	YEAR PERFORMANCE/ BACKLOGS			ANNUAL TARGET (2012/13)			
To create 3077 work opportunities	June 2013		Planned number o employed	f persons	4000 opportu	work Inities created	3077				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIF	ICATION			QUARTE	LY TARG	SETS		
		(OUTCOMES				-	Q1	Q2	Q3	Q4	
							770	770	770	770	
Non-financial report	June 2013		Non-financial report		June 20						
TOTAL PROJECT BUDGET ALLOCATION	R9 604 000.00		VOTE NUMBER								
PROJECT MILESTONES/ INPUTS INDICATOR	RS/ ACTIVITIES	TIMEFRAMES	5	QUARTE	LY EXP	ENDITURE PROJE	CTIONS			•	
		START DATE	END DATE	QUARTE	ER 1	QUARTER 2	QUART	ER 3	QUAR	TER 4	
MIS Registration of EPWP Projects		July 2012	June 2013								
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 Managemer		July 2012	January 2013								
MIS Reporting on Ntabankulu Internal Roads Su	ırfacing	July 2012	March 2013								
MIS Reporting on ANDM Youth Service		July 2012 July 2012	June 2013	_							
MIS Reporting on Ntenentyana Catchment Clea			November 2012	R 2 250	000.00	R 2 250 000.00	R 2 250	00.000	R 2 25	50 000.00	
/IS Reporting on ANDM Home Based Care Givers		July 2012	January 2013								
IIS Reporting on ANDM Water Services Beneficiaries		July 2012	June 2013								
MIS Reporting on ANDM EPWP Interns	Damlan of	July 2012	June 2013	-							
/IS Reporting on Maintenance at OR Thambo Garden of		July 2012	June 2013								
Remembrance (Nkantolo)		Luby 2012	June 2013	4							
MIS Reporting on Mfundisweni Greening project		July 2012	Julie 2013								

NATIONAL KEY PERFORMANCE ARE	A		cture Development ar								
FOCUS AREA		ALL INF	RASTRUCTURE DE\	ELOPMENT AND MUNI	CIPAL SE	ERVICES DEPA	RTMENT				
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Manage	r: Project Managemer	it Unit							
PROJECT TITLE		IDP STR	RATEGIC OBJECTIVI	E(S)/ IDP/ PROJECT OB	JECTIVE	S					
Social Facilitation		To prom	omote Public participation and Community ownership of projects								
OUTPUT KEY PERFORMANCE INDIC	ATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	prio ICE/	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.		2	Stake Holders. Community sense ownership	e of	complete pro	ojects do	Achieven	ient of Ou	tcomes		
MEANS OF VERIFICATION (OUTPUT I	(PI)	TARGE	T DATE	OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET PERFORMANCE YEAR PERFORMANCE/ PERFORMANCE/ Achievement of Relevant INDICATORS PERFORMANCE/ BACKLOGS Achievement of Outore The involvement of Relevant All current and Stake Holders. Community sense of have capacitated Ownership PSC's. PSC's. QUARTELY TARC MEANS OF VERIFICATION TARGET DATE QUARTELY TARC Non-financial report June 2013 Q1 Q2 VOTE NUMBER QUARTELY EXPENDITURE PROJECTIONS Achievement of Outore			ETS				
				(OUTCOMES KPI)				01	02	Q3	Q4
									41	20	<u>.</u>
Non-financial report		June 20	13	Non-financial report		June 2013					
TOTAL PROJECT BUDGET ALLOCAT	ION			VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	ER 3	QUA	RTER 4	
Community Mobilization Capacitated and establish PSC's Ensure Community satisfaction Ensure Project sustainability	July 2	2012	June 2013								

NATIONAL KEY PERFORMANCE AREA	4	Infrastru	cture Development and	Service	Delivery					
FOCUS AREA		IDMSD F	FINANCIAL CONTROLL	ING	4					
PROJECT MANAGER/ RESPO DEPARTMENT	ONSIBLE	Manage	r: Project Management L	Jnit						
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	S)/ IDP/	PROJECT OBJECTIVE	S				
Financial Controlling		To Mana	age and report expenditu	ire on N	/IG (Municipal Infrastruct	ure Grant)				
OUTPUT KEY PERFORMANCE INDICATORS		TARGE	GET DATE OUTCOMES KEY BASELINE/ PRI PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS				IO ANNUAL TARGET (2012/13))
Managing and reporting on Grant and I Share funds	July 201		millior		Expenditure reports or R308 million	million e	xpenditur		ng R465	
MEANS OF VERIFICATION (OUTPUT K	PI)				NS OF VERIFICATION	TARGET DATE	QUART	ELY TAR	GETS	
				(OUTCOMES KPI)			Q1	Q2	Q3	Q4
Proof of payments, MIS (EPWP & RE DORA reports to Province		June 20	13		of payments and A reports from Province	June 2013	R149.8	R140.7	7 R73.7	R100.8
TOTAL PROJECT BUDGET ALLOCATION	ON	R435 00	0 000.00	VOTE	NUMBER					
	TIMEFRAM	ЛES			QUARTELY EXPENDI	TURE PROJECTIONS				
INDICATORS/ ACTIVITIES	START DA	TE	END DATE		QUARTER 1	QUARTER 2	QUARTER	3	QUARTER	4
Timeous Payments of Suppliers	July 2012		June 2013							
	July 2012		June 2013							
1 3	July 2012		June 2013							
5	July 2012		June 2013							
	July 2012		June 2013		R149.8	R140.7	R73.7	'	R100).8
	July 2012		June 2013							
supporting units within the Institution										
(ANDM)										
	July 2012		June 2013							
	July 2012		June 2013							
Maintenance of General Ledger										
REFLECTED BUDGET INCLUDES FUN	DING FRO	vi equit	I ABLE SHARE, EPWP	, RBIG	5 AND MIG GRANT FUN	DING				

2.3 WATER SERVICES PROVISIONING

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and	structure Development and Service Delivery							
FOCUS AREA	Water Bulk Infrastructure Develo								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu								
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVE	S						
Maintenance of Water Schemes	Develop, cost & implement the o	relop, cost & implement the operations and maintenance of all Water & sanitation schemes.							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE OUTCOMES KEY BASELINE/ PRIO A PERFORMANCE YEAR YEAR INDICATORS PERFORMANCE/ BACKLOGS BACKLOGS				L 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.	182numberofwaterschemes1.Mbizana(31Waterschemes)2.Ntabankulu(29Waterschemes)3.Matatiele(47Waterschemes)4.Umzimvubuschemes)	182 water schemes to be maintained to provide with portable water						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTI	ELY TARG	ETS			
		(OUTCOMES KPI)		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 TOTAL PROJECT BUDGET ALLOCATION	R 10,000,000.00	; - - 	-Number attended to -Monthly ad -Standing resolutions VOTE NUM	ction plans committee	1 500 38006		
PROJECT MILESTONES/ INPUTS	TIMEFRAMES				NDITURE PROJECTIO	ONS	
INDICATORS/ ACTIVITIES	START DATE	END DA	TE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Maintain existing infrastructure in good working order, implement preventative maintenance;	01 July 2012	30 June 2	2013				
Mechanical and Electrical repairs and maintenance	01 July 2012	30 June 2	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 2	2013	R 700 000.00	R 700 000.00	R 700 000.00	R 700 000.00
Honey sucking	01 July 2012	30 June 2	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 2	2013	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and	astructure Development and Service Delivery							
FOCUS AREA	Water Bulk Infrastructure Develo	1							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu	3							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE								
Refurbishment of water and sanitation schemes	Develop, cost & implement the r	evelop, cost & implement the refurbishment of Water & Sanitation schemes.							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	. TARGE	T (2012/1	3)		
 To ensure that our water and sanitation schemes are refurbished and replaced as per plan. Appointment of service providers 	30 June 2013	120 water schemes to be refurbished.	refurbished water and schemes in the financial yea						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTELY TARGETS					
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4		
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		
TOTAL PROJECT BUDGET ALLOCATION	R 10,000,000.00	VOTE NUMBER							

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ANDM SDBIP 2012/13

PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS		
INDICATORS/ ACTIVITIES	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	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00
Ntshamathe, Goxempheni, Rockville,						
Ntbankulu = 10	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00
Gxwalweni, Mcepheni, Hlankomo						
Matatiele = 35	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00
9 weirs, Sgoga and Mgubo springs, Itsokolele sewer pipeline						
Umzimvubu = 69	01 July 2012	30 June 2013	R 625,000.00	R 625,000.00	R 625,000.00	R 625,000.00
Marwaqa, Lutshikini, Lovu						

NATIONAL KEY PERFORMANCE AREA	nfrastructure Development and Service Delivery								
FOCUS AREA	Water Bulk Infrastructure Develo								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu	tive Manager							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S						
Mnceba WSS refurbishment and augmentation	Develop, cost & implement the r	efurbishment and augmentation	of Mnceba regional water s	scheme.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)					
 -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	-Improved water supply and storage on 32 villages; -Reduced water losses; -Scheme efficiency will increase; -Appointment letter;	BACKLOGS 32 villages under Mnceba W/S to benefit from the augmentation and refurbishment of the existing Mnceba WSS (Sugar bush, luxwesa, Goso, Mhlizini, Dityini, Siphundu, Mzalwaneni, Ndlantaka, Skhumbeni, Cingweni-Bhakubha, Dikathole, Saphukanduku, Manzamnyama, Tshamanzi, Noxhungushe, Tsita, Mngazana, lubala, Bagqozini, Mgqumangwe, Cedarville, Nyiweni, Lufafa, Mpendlamoya, mpemba, Skhulu, Siyaya, Cacadu, Voveni, Rode, Mnceba Ext and Nyosini	32 villages under the Mnceba w/s to benefit from the augmented and refurbished of the water scheme					

MEANS OF VERIFICATION (OUTPUT I	(PI)	TARGET DATE		MEANS OF VERIFICATION		TARGET DAT	Έ	QUARTELY TARGETS			
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
								4	8	10	10
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 program me -7 days' notice for projects less that R 200,000.00 -Reduced no of Customer Complaints 		30 June 2013					
TOTAL PROJECT BUDGET ALLOCATION		R 3,000,000.00				????					
PROJECT MILESTONES/ INPUTS	TIMEFRA			QUARTELY EXPENDITURE PROJECTIONS							
INDICATORS/ ACTIVITIES	START D		END DATE	QUARTER 1		QUARTER 2		R 3		QUARTER 4	
Refurbishment of water infrastructure	01 July 20	12	30 June 2013	R 750,000.00		R 750,000.00	R 750,000.0		R 750,000.0		50,000.00
Project Design											
Tendering											
Construction											
Commissioning & handover											

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and	Service Delivery						
FOCUS AREA	Water Bulk Infrastructure Develo	1						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu	tive Manager						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S					
Drought Relief	Develop and cost, implementation	on plan of Drought relief projects						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	. TARGE	T (2012/1	3)	
 -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 villag augmenta be served	ation an	benefit d refurbis	fur from the furbishment to	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	N TARGET DATE QUARTELY TA			ARGETS		
		(OUTCOMES KPI)		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 program me -7 days' notice for projects less than R 200,000.00	30 June 2013	1	2	3	1	

TOTAL PROJECT BUDGET ALLOCAT	ION	R 3,000,	000.00	-Reduced no of Cu Complaints VOTE NUMBER	ustomer	????					
PROJECT MILESTONES/ INPUTS	TIMEFRAM	MES		QUARTELY EXPENDI	TURE PR	ROJECTIONS					
INDICATORS/ ACTIVITIES	START DA	ATE .	END DATE	QUARTER 1	QUART	FER 2	QUARTE	R 3	QUA	RTER 4	
Refurbishment of water infrastructure	01 July 20	12	30 June 2013	R 750,000.00		R 750,000.00	R	750,000.00		R 75	0,000.00
-Verification & scope of works											
- tendering											
– Construction											
 Project handover 											

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and	Service Delivery					
FOCUS AREA	Water Bulk Infrastructure Develo	1					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu	tive Manager					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S				
Refurbishment of WTWs	Develop, cost & implement the r	efurbishment of Water Treatmer	nt work.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAI	_ TARGE	ET (2012/1	3)
 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	Refurbis	hment to b	be served
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATE	QUARTI Q1	ELY TAR	GETS	Q4
				7	7	7	7
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				

				Certification					
TOTAL PROJECT BUDGET ALLOCAT	ION	R 1,000,	000.00	VOTE NUMBER	???	?			
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDITURE PROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUARTER 2	QUA	ARTER 3	QUARTER 4	
Refurbishment of WTW	01 July 20	12	30 June 2013	R 250,000.00	R 250	0,000.00	R 250,000.00	R 2	50,000.00
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 Develo							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S					
Refurbishment of WWTWs	Develop, cost & implement the e	velop, cost & implement the effluent management plan and refurbishment of Waste Water Treatment work.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	TARGE	T (2012/13	3)	
- To ensure improved WWTW operation	30 June 2013	 Achieved quality effluent; 	2 x WWTW		NTW re	efurbishme	nt to be	
-To ensure effluent quality that meets standards		-prevent raw effluent discharge;	refurbishment	served				
-To provide accommodation for process controllers.		-WWTW efficiency will increase;						
-To ensure that dilapidated infrastructure is replaced		-Appointment letter;						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTELY TARGETS				
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4	
				2	2	2	2	
Monthly report	01 July 2012	-Progress report	30 June 2013					
-Standing committee		-Standing committee						
-Daily reports		approval						
-Completion certificates		-Monitoring tool report						
-Expenditure reports -Job cards		-Site verification report on refurbishment and						
-Vehicle logbooks		augmentation						
-Internal, Term Tenders		-Suppliers, Service providers						
-Refurbishment Plan		and labor payments						
-Customer Complaints		-Site attendance by						
		technicians to refurbishment						
		and augmentation program						
		me						
		-7 days' notice for projects						

				less that R 200,000.0 -Reduced no of Cu Complaints						
TOTAL PROJECT BUDGET ALLOCAT	ION	R 600,00	00.00	VOTE NUMBER		????				
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	TURE PF	ROJECTIONS				
INDICATORS/ ACTIVITIES	START DA	ATE	END DATE	QUARTER 1	QUART	TER 2	QUARTE	R 3	QUARTER 4	
Refurbishment of water infrastructure	01 July 20	12	30 June 2013	R 150,000.00		R 150,000.00	R	150,000.00	R 1	50,000.00
Fencing										
Electronic flow meters										
Maturation ponds										
Drying baskets and beds										
Implementation of the effluent										
management plan										

NATIONAL KEY PERFORMANCE AREA	Infrastructure Development and	Service Deliverv					
FOCUS AREA	Water Bulk Infrastructure Develo	1					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu	tive Manager					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S				
Mechanical and Electrical infrastructure	Develop, cost & implement the r	eplacement and augmentation c	of Mechanical and Electrical	l infrastruc	ture		
replacement and augmentation							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	. TARGE	T (2012/1:	3)
-To ensure reduced operational cost of carting fuel to pump stations,	30 June 2013	Optimize the exiting budget to be utilized elsewhere.	163 number of pump installations which	1			installed
-To ensure reduced breakdowns		Improved uninterrupted service to the consumers	serve (Mbizana, Ntabankulu, Matatiele,				
-To ensure efficient management of Eskom			Umzimvubu)				
accounts compared to diesel deliveries.							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	ELY TAR	GETS	
		(OUTCOMES KPI)		Q1 20	Q2 20	Q3 20	Q4 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 program me Reduced no of Customer 	30 June 2013				

				Complaints							
TOTAL PROJECT BUDGET ALLOCAT	ION	R 4,000,	000.00	VOTE NUMBER	VOTE NUMBER ????						
PROJECT MILESTONES/ INPUTS	TIMEFRAM	ЛES	ES QUARTELY EXPENDITURE PROJECTIONS								
INDICATORS/ ACTIVITIES	START DA	TE	END DATE	QUARTER 1	QUAR	TER 2	QUARTE	R 3	QUA	RTER 4	
Conversion of diesel pump stations to	01 July 201	12	30 June 2013	R 1,000,000.00	R	2 1,000,000.00	R 1	,000,000.00		R 1,00	00,000.00
electrical powered motors											
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 Develo						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Owen Ngubende Hlazo – Execu	tive Manager					
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVE	S				
Rehabilitation of Mbizana and Ntabankulu ponds	Develop, cost & implement the r	ehabilitation of Mbizana and Nta	ibankulu ponds.				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	_ TARGE	T (2012/13	3)
 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 ponc	l refurbisi	hment to b	e served
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTELY TARGETS			
		(OUTCOMES KPI)		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 program me	31 December 2012				

				-7 c less -Rec	A assessment an roval days' notice for project that R 200,000.00 duced no of Custom nplaints							
TOTAL PROJECT BUDGET ALLOCAT	ION	R 2,500,000	.00	VOT	re number	???	?					
PROJECT MILESTONES/ INPUTS	TIMEFRAN	IES			QUARTELY EXPEND	DITURE	PROJECTION	S				
INDICATORS/ ACTIVITIES	START DA	TE	END DATE		QUARTER 1	QUAR	TER 2	QUA	RTER 3		QUARTE	R 4
Refurbishment of water infrastructure	01 July 201	2	31 December 2012	2	R 250,000.00	R	1 250,000.00		R 1 000	,000.00		
Terms of reference	25 May 201	2	31 May 2012									
Tendering	01 June 20	12	31 August 2012									
Construction	15 Septemb	per 2012	28 February 2013									
-Completion and Project Handover	28 February	y 2012	15 March 2013									

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

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 ARE	A	Infrastructure [Development and	Service Deliv	very					
FOCUS AREA		Water Bulk Infr	rastructure Develo	opment	*					
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Owen Nguben	de Hlazo – Execu	itive Manage	r					
PROJECT TITLE		IDP STRATEC	GIC OBJECTIVE	s)/ IDP/ PRC	JECT OBJECTIVE	S				
Cedarville Tank		Develop, cost	& implement the c	construction of	of an additional rese	rvoir.				
OUTPUT KEY PERFORMANCE INDIC	ATORS	TARGET DAT	E	OUTCOME PERFORM INDICATO	IANCE	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUA	L TARG	ET (2012/1	3)
- To ensure improved water storage		01 July 2012			supply meets the	300kl storage available of	of Construction of 300kl reservoir			
-To ensure water quantity that meets deman	d.			demand	supply storage	the				
-To ensure that dilapidated infrastructure is r	eplaced.			- improved s	supply storage					
	•	TADOFTDAT	-							
IEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE			F VERIFICATION	TARGET DATE		ELY TAP		-
				(OUTCOMES KPI)			Q1	Q2	Q3	Q4
						00.1 0010	1	1		
Monthly report -Standing committee -Completion certificates -Expenditure reports -Effective workforce -Term Tenders -Replacement Plan		01 July 2012		-Standing co -Completed -Payment of -Improved w	invoices	30 June 2012				
TOTAL PROJECT BUDGET ALLOCAT	ION	R 600 000.00		VOTE NUM	/IBER	????				
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES				ENDITURE PROJECTION	IS			
INDICATORS/ ACTIVITIES	START D	ATE	END DATE		QUARTER 1	QUARTER 2	QUARTE	R 3	QUART	ER 4
Replacement of Reservoir	01 July 20)12	30 November 20	012	R 300 000.00	R 300 000.00				
Tendering	01 July 20)12	30 September 2	012						
Construction	30 Novem		15 January 2013							
Project hand over	30 Novem	nber 2012	30 January 2013	3						

3. DEVELOPMENT AND ECONOMIC PLANNING

3.1 DEVELOPMENT PLANNING UNIT

NATIONAL KEY PERFORMANCE ARE	A	Spatial Deve	lopment Fram	ework						
FOCUS AREA		Small Town	Restructuring a	and Revitaliz	ation					
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Developmen	t Planning							
PROJECT TITLE		IDP STRATE	GIC OBJECT	IVE(S)/ IDP/	PROJECT OBJECTIVE	S				
Development of Guidelines for Sma	all Towns				Towns within the district					
Restructuring						-)				
OUTPUT KEY PERFORMANCE INDICA	TARGET DA	ΤE	OUTCOME PERFORM	es key Iance Indicators	BASELINE/ PI YEAR PERFORMANCE/ BACKLOGS	RIO ANNUAI	_ TARG	ET (2012/13)	
Adopted Guidelines Across the District		31 March 20	13		Urban Centres ent with standard Land nagement Schemes District.	None	Guidelin restructu		r Small	Towns
MEANS OF VERIFICATION (OUTPUT K	(PI)	TARGET DA	TE	_	OF VERIFICATION	TARGET DATE	QUARTI	ELY TAF	RGETS	
				(OUTCOM	ES KPI)		Q1	Q2	Q3	Q1
									Guideli	
Council Resolution		31 March 20	13	Approved Land Use S	Urban Design Plans/ Schemes	30 June 2013			nes	
TOTAL PROJECT BUDGET ALLOCAT	ION	R450 000.00		VOTE NUM	/ BER					
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES			QUARTELY EXPENDI	TURE PROJECTIONS	5			
INDICATORS/ ACTIVITIES	START D	ATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3		QUARTER	4
Formulation of Terms of Reference	01 August	t 2012	15 August 20)12	Nil	Nil		Nil		Nil
Procurement process	15 August	t 2012	30 Septembe	er 2012	R10 000.00	Nil		Nil		Nil
Situational Analysis	01 Octobe		15 Novembe	-	Nil	R130 000.00) Nil			Nil
Guidelines formulation and Designs	01 Decem		31 March 20	-	Nil	Nil	R300 (Nil
Approval of Guidelines	01 June 2	2013 30 June 2013 Nil Nil Nil								Nil

NATIONAL KEY PERFORMANCE AREA	Spatial Development	t Framework									
FOCUS AREA	Spatial planning										
PROJECT MANAGER/ RESPONSI	BLE Development Planni	ng									
DEPARTMENT											
PROJECT TITLE	IDP STRATEGIC	OBJECTIVE(S)/ ID	P/ PROJECT OBJE	CTIVES							
Beach to Berg Corridor Development Plan	To facilitate economi	ic development throug									
OUTPUT KEY PERFORMAN	CE TARGET DATE	OUTCO		BASELINE/ PRI	o Annual taf	RGET (2012/13)					
INDICATORS		_	RMANCE	YEAR							
		INDICATORS PERFORMANCE/									
		BACKLOGS									
Adopted Development Plan	31 March 2013	Detailed	Corridor	Spatial Developme	nt Detailed Corrido	r Development plan					
		Develop facilitate	nent Plan to tourism	Framework 2012							
		developr									
MEANS OF VERIFICATION (OUTPUT K	PI) TARGET DATE	MEANS		TARGET DATE	QUARTELY TA	ARGETS					
	,		CATION		Q1 Q2	Q3 Q1					
		(OUTC	OMES KPI)			Detaile					
Council Resolution	31 March 2013	Approve	d Urban Design	30 June 2013	_	d plan					
			and Use Schemes	50 50 HC 2015		a pian					
TOTAL PROJECT BUDGET ALLOCATIO	N R350 000.00		IUMBER								
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXF	PENDITURE PROJEC							
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
Formulation of Terms of Reference	01 August 2012	15 August 2012	Ni	I Nil	Nil	Nil					
Procurement process	15 August 2012	30 September 2012	R10 000.00		Nil	Nil					
Situational Analysis	01 October 2012	15 November 2012		Nil R130 000.00		Nil					
Formulation of Corridor Development Plan	01 December 2012	31 March 2013	Ni		R210 000.00	Nil Nil					
Approval of the Plan	01 June 2013	e 2013 80 June 2013 Nil Nil Nil									

NATIONAL KEY PERFORMANCE ARE	A Spatial Develop	ment Framework	<							
FOCUS AREA	Spatial planning									
PROJECT MANAGER/ RESPONSI	BLE Development Pl	anning								
DEPARTMENT										
PROJECT TITLE	IDP STRATEG	IC OBJECTIV	′E(S)/ II	OP/ PROJECT OB.	IECTIVES					
Nodal Development Frameworks	To facilitate plar	ning that guides	future d	evelopment of nodes						
OUTPUT KEY PERFORMAN	ICE TARGET DAT	E	OUTC	OMES KEY	BASELINE/ I	PRIO	ANNUA	LTA	rget (20	12/13)
INDICATORS			PERFC	DRMANCE	YEAR					
			INDIC	ATORS	PERFORMANC	;E/				
						BACKLOGS				
Number of Local Municipalities with N	odal 30 June 2013		Sustair			pment	t Two local Municipalities			
Development Frameworks			Develo		Framework 2012					
MEANS OF VERIFICATION (OUTPUT K	PI) TARGET DAT	E	MEAN		TARGET DATE	QUARTI	ELY T	ARGETS		
				ICATION			Q1	Q2	Q3	Q1
				COMES KPI)			0	0	0	2
Approved Nodal Development plans	30 June 2013		Detaile	d design Plans for	⁻ 30 June 2013					
			nodes							
TOTAL PROJECT BUDGET ALLOCATIC	N R800 000.00		VOTE	NUMBER						
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPE	NDITURE PROJEC	CTION	S			
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUA	ARTER 3		QUARTE	R 4
Formulation of Terms of Reference	15 July 2012	01 August 201	2	Nil	Nil			Nil		Nil
	15 August 2012	30 September		R10 000.00	Nil			Nil		Nil
1	01 October 2012	15 November 2	2012	Nil	Nil	R240 000.00				
Formulation of Nodal Development Plans	01 December 2012	30 June 2013	3 Nil		Nil	Nil R350 000.00		0.00	R200 000.00	

NATIONAL KEY PERFORMANCE AREA	Good Governance ar	nd Public Participation				
FOCUS AREA	Integrated Develop	ment Planning				
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Plannin	ig				
PROJECT TITLE	IDP STRATEGIC C	DBJECTIVE(S)/ IDF	P/ PROJECT OBJEC	CTIVES		
IDP Review and Strategic Planning Session	To facilitate planning th	at guides future develop	ment of nodes			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE / BACKLOGS	ANNUAL TARC	GET (2012/13)
Number of IDPs Produced	30 June 2013		5 IDPs (District and LMs)	5 IDPs		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF	TARGET DATE	QUARTELY TAI	RGETS
			VERIFICATION (OUTCOMES KPI)		Q1 Q2 0 0	Q3 Q1 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	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJECTION	ONS	
INDICATORS/ ACTIVITIES	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.		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 Facilitate adoption of First Draft IDP and assessment by DLGTA	15 January 2013 15 March 2013	15 March 2013 10 April 2013		Nil Nil Nil	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 D	evelopment Framework	<							
FOCUS AREA		Spatial F	Planning Capacity to L	_Ms							
PROJECT MANAGER/ RESPO	ONSIBLE	Developr	ment Planning								
DEPARTMENT											
PROJECT TITLE			ATEGIC OBJECTIV								
Spatial Planning (Capacity Support to LN Reviews)	ls on SDF	To facilitat	te development or review	of Spatial Development F	ramework	ks for LMs to guid	es future de	velopment in I	_Ms.		
OUTPUT KEY PERFOR	MANCE	TARGE	t date	OUTCOMES	KEY	BASELINE/	PRIO	ANNUAL	TARC	GET (201	2/13)
INDICATORS				PERFORMANCE		YEAR					
				INDICATORS		PERFORMA					
						BACKLOG	S				
Number of SDFs for LMs Produced		30 June 2	013	Spatial Deve Frameworks for all LMs	lopment	2 LMs		2 SDFs			
MEANS OF VERIFICATION (OUT	PUT KPI)	TARGE	t date	MEANS	TARGET DA	QUARTE	Y TAI	RGETS			
				VERIFICATION			Q1	Q2	Q3	Q1	
				(OUTCOMES KPI)				0	0	0	2
Approved Development plans Nodal		30 June 2	013	Council Resolutions		30 June 2013					
				comments by DLGTA	MEC's						
		R1 100 00	0.00	Comments							
TOTAL PROJECT BUDGET ALLOC			JU.UU	VOTE NUMBER	וחוודוחו						
PROJECT MILESTONES/ INPUTS	TIMEFRA			QUARTELY EXPEN	-		-				
INDICATORS/ ACTIVITIES	START D		END DATE	QUARTER 1	QUAR	RTER 2	QUART		QU	ARTER 4	N.P.
Formulation of Terms of Reference	15 July 20		01 August 2012	Nil		Nil		Nil			Nil
Procurement process	15 August		30 September 2012	R10 000.00		Nil		Nil			Nil
Situational Analysis	01 Octobe		15 November 2012	Nil				R480 000.00			Nil
Formulation of SDFs for Mbizana and Ntabankulu LMs	01 Decem	iber 2012	30 June 2013	Nil				R320 000.00		R2	90 000.00

NATIONAL KEY PERFORMANCE	AREA	Spatial Dev	velopment Framework						
FOCUS AREA		Settlement	of Land Claims and Im	plementation of SDFs					
PROJECT MANAGER/ RESPO DEPARTMENT	ONSIBLE	Developme	ent Planning						
PROJECT TITLE		IDP STRA	TEGIC OBJECTIVE	(S)/ IDP/ PROJECT OF	BJECTIVES				
Establishment of District Land Claims Tas	sk Team	To facilitate	e a 25% settlement of L	and Claims in ANDM by 20.	17				
OUTPUT KEY PERFORI INDICATORS	MANCE	TARGET	DATE	OUTCOMES KE PERFORMANCE INDICATORS	Y BASELINE/ PRIO YEAR PERFORMANCE / BACKLOGS	ANNUA	. TARGE	T (2012/13	;)
Number of Meetings held by Task Task Agreements resolved	eam and						and 5 Cla	ims Settled	
MEANS OF VERIFICATION (OUTP	PUT KPI)	TARGET	DATE		OF TARGET DATE	QUARTE	LY TARG	ETS	
				VERIFICATION		Q1	Q2	Q3	Q1
				(OUTCOMES KPI)		1	1	2	3
Minutes and Signed Agreements		30 June 20)13	Settlement Agreemen signed	ts 30 June 2013	Meeting	Meeting	Claims 1	Claims. 1
TOTAL PROJECT BUDGET ALLOC	ATION	R250 000.0	00	VOTE NUMBER				Meetin g	Meetin g
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES		QUARTELY EXPENDI	URE PROJECTIONS				
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUARTER 2	UARTER 2 QUARTER 3 QUARTER			4
Formulation of Terms of Reference	15 July 20	12	01 August 2012	Nil	Nil	Nil Nil			Nil
Establishment of the Task Team Session	15 August		30 August 2012	R150 000.00	Nil		Nil		Nil
Task Team Meetings	01 Septen	otember 2012 15 June 2013 R25 000.00 R25 000.00 R25 000.00							25 000.00

NATIONAL KEY PERFORMANCE	AREA	Spatial Deve	lopment Framev	vork								
FOCUS AREA		Spatial and S	Statutory Plannir	g across	the district							
PROJECT MANAGER/ RESPO	ONSIBLE	Developmen	t Planning	•								
DEPARTMENT			Ū									
PROJECT TITLE		IDP STRAT	EGIC OBJEC	TIVE(S)	' IDP/ PROJ	ECT O	BJECTIVES					
Establishment of District Planning Forum		To have a fu	nctional Planning	g Forum	y 2013 that w	ill coordi	nate Development Plan	ning Activiti	es across the	district.		
OUTPUT KEY PERFOR	MANCE	TARGET D	ATE	OUTC	OMES	KEY	BASELINE/ PRIO	ANNUAL TARGET (2012/13)				
INDICATORS				PERFORMANCE			YEAR					
				INDIC	ATORS		PERFORMANCE					
							/ BACKLOGS					
Number of Meetings held by Task T	eam and	30 June 201	3	Number		opment	None	4 Meetings				
plans evaluated and approved				Plans a	•							
MEANS OF VERIFICATION (OUTF	PUT KPI)	TARGET D	ATE	MEAN		OF	TARGET DATE	QUARTE	LY TARGET	S		
					CATION			Q1	Q2	Q3	Q1	
				(OUTC	OMES KPI)			1	1	1	1	
Minutes and Resolutions		30 June 201	3	Settlem	ent Agre	ements	30 June 2013	Meeting	Meeting	Meeting	Meeting	
				signed								
TOTAL PROJECT BUDGET ALLOC	ATION	R150 000.00		VOTE	NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES			QUARTELY	EXPEN	IDITURE PROJECTIO	ONS				
INDICATORS/ ACTIVITIES	START D	ATE	END DATE		QUARTER [•]	1	QUARTER 2	QUAR	TER 3	QUARTE	R 4	
Formulation of Terms of Reference	15 July 20	12	2		Nil	Ni		Nil		Nil		
Establishment of the District Planning	15 August	~ ~ ~		2	R120	00.00	Ni		Nil		Nil	
Forum Session												
Forum Meetings	01 Septen	nber 2012	15 June 2013	R10 000.00			0 R10 000.00 R10 000.00			R10 000.00		

NATIONAL KEY PERFORMANCE AREA	Good Governance and Pub	lic Participation							
FOCUS AREA	Institutional Performance M								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Development Planning								
PROJECT TITLE	IDP STRATEGIC OBJEC	CTIVE(S)/ IDP/ PF	ROJECT OBJE	ECTIVES					
Institutional Performance (Quarterly and Mid-Term Assessment Reports) 2012/13	To ensure proper reporting	on performance by tl	ne municipality.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	PERFORMANCE YEAR INDICATORS PERFORMANCE / BACKLOGS							
Number of performance Report produced and submitted to Management and Council	30 June 2013	Improved accountability Performance	4 Quarterly Reports and Mid-term Assessment Report for 2011/12	4 reports					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF	TARGET DATE	QUARTELY TAR	GETS			
		VERIFICATION (OUTCOME			Q1 Q2 1	Q3 Q1 1 1			
Council Resolutions	30 June 2013	Audit outcome	s for 2012/13	30 June 2013					
TOTAL PROJECT BUDGET ALLOCATION	R0	VOTE NUM	BER						
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY	LY EXPENDITURE PROJECTIONS					
INDICATORS/ ACTIVITIES	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	1 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		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	1	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		31 July 2013	July 2013 Nil		R5 000-00	Nil			

NATIONAL KEY PERFORMANCE AREA	Goo	d Governance and Pub	olic Pa	articipation								
FOCUS AREA	Ann	ual Performance Repor	rt	•								
PROJECT MANAGER/ RESPONSIBLE	Dev	elopment Planning										
DEPARTMENT												
PROJECT TITLE	IDP	STRATEGIC OBJE	CTIV	E(S)/IDP/PRO	DJECT OBJE	ECTIVE	ES					
Annual Report for 2011/12	To e	ensure proper reporting	on pe	erformance and co	ompliance by t	he mun	icipality.					
OUTPUT KEY PERFORMANCE INDICATORS	TAF	RGET DATE		OUTCOMES KEY PERFORMANCE INDICATORS			Eline/ Prio R Ormance Cklogs	Jal targ	GET (2	012/13)	
Approved Annual Report by Council and MPAC	31 N	Narch 2013		Approved Annu Council and considered by Legislature		Perfor	ports (Annual mance and al Report0					
MEANS OF VERIFICATION (OUTPUT KPI)	TAF	rget date					Get date	QUA	RTELY TAR	GETS	;	
			VERIFICATION					Q1	Q2		Q3	Q1
			(OUTCOMES KPI)					1	0		1	0
Council Resolution	31 N	Narch 2013		Council Resoluti	on	31 Ma	arch 2013					
TOTAL PROJECT BUDGET ALLOCATION	R0			VOTE NUMBE	R							
PROJECT MILESTONES/ INP	UTS	TIMEFRAMES			QUARTELY	(EXPE	NDITURE PRO	DJECTI	ONS			
INDICATORS/ ACTIVITIES		START DATE	ENI	d date	QUARTER	1	QUARTER 2	(QUARTER	3	QUAR	TER 4
-Collection of departmental Annual Reports	and	15 July 2012	31 A	August 2012	Nil		Nil	N	il		Nil	
Formulation of Annual Performance Report for 2011		-										
Drafting of Municipal Annual Report 2011/12				October 2012	Nil		Nil	N			Nil	
				0010	N 111		Nil		11	Nil		
Tabling of Draft Annual 2011/12		02 January 2013		lanuary 2013	Nil			N				
Tabling of Draft Annual 2011/12 -Submission of Draft Annual Report to organs of sta		01 February 2013	10 F	ebruary 2013	Nil		Nil	N	il		Nil	
Tabling of Draft Annual 2011/12			10 F 10 N						il il			

3.2 ECONOMIC PLANNING UNIT

NATIONAL KEY PERFORMANCE AREA	Local Economic De	evelonment								I		
FOCUS AREA	Economic Planning											
PROJECT MANAGER/ RESPONSIBLE												
DEPARTMENT	Manager Economi	c planning										
PROJECT TITLE					'I\/ГС							
	IDP STRATEGIC OBJ											
Development of Investment Attraction Strategy	<u> </u>	nt an Investment Attractic						F (00	40/40			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES	KEY		NE/ PRIO	ANN	UAL TARGE	1 (20	12/13	9 1		
		PERFORMANCE		YEAR								
		INDICATORS PERFORMANCE										
	0011	/ BACKLOGS										
Approved Investment Attraction Strategy	30th June 2013	3 Increase in the level of None investment in ANDM					1 Approved Plan					
						<u></u>						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF TARGET DATE			QUA	QUARTELY TARGETS						
		VERIFICATION			Q1	Q2	Q3	;	Q4			
		(OUTCOMES KPI)				Procu	re Situatio	Stra	ategi	1 Plan		
Council Resolution	30 th June 2013	Increase in the lev	el of	30 th June 2017		ment	nal	С	0			
		investment							ss Analysi	Fra	me	
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER					S	wor	k			
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QUA	RTELY EX	(PENDITUR	IRE PROJECTIONS						
ACTIVITIES	START DATE	END DATE	QUA	RTER 1	QUARTE	2 2	QUARTER	3	QUAF	RTER 4		
Development of Terms of Reference	1 st July 2012	30 th July 2012		-		-		-		-		
Incorporation of the project into the DST Work Plan	1st July 2012	30th July 2012		-		-		-		-		
Procurement Process	1 st August 2012	30th September 2012	2	0000		-		-		-		
Mobilising of stakeholders and establishment of Core Team of	1 st July 2012	30th September 2012				-		-		-		
the Project		00#NL _ 0010			10000							
Confirming the drivers and launching the process: <i>Inception Report</i>	1 st October 2012	30 th November 2012	- 4000		40000)		-		-		
Investigation and analysis of the development context, challenges, possibilities and constraints: <i>Situational Analysis</i>	1 st January 2013	30 th March 2013		-		-	250	000		-		
Establish priorities, framing choices, setting strategic goals and objectives: <i>Strategic Framework</i>	1 st February 2013	31st April 2013		-		-				150000		
Implementation Plan including Final LED Strategy	1 st May 2013	31 st May 2013		-		-		-		40000		

NATIONAL KEY PERFORMANCE AREA	Local Econor	mic Develo	pment							
FOCUS AREA	Economic Pla	anning								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Eco	onomic pla	nning							
PROJECT TITLE	IDP STRATEGI	IC OBJECTIV	E(S)/ ID	P/ PROJECT OBJE	CTIVES					
Implementation of LED Strategy Outcomes				from 70% to 40% by						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCO PERFO INDICA	ORMANCE	BASELINE/ P YEAR PERFORMANCE/ BACKLOGS	RIO			T (2012/13	
LED Feasibility Study Report	30 th June 2013		funding estima		underway	ently		5	udy Repor	t
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	Ξ		S OF VERIFICATION	TARGET DATE		QUARTE	LY TAR	GETS	
		(Comes KPI)		-	Q1	Q2	Q3	Q4
							Inceptio	First	Second	Final
LED Feasibility Study Report	30th June 2013		Key ir for	nterventions budgeted	30 th June 2013		n Report	Draft Repor	Draft Report	Report
TOTAL PROJECT BUDGET ALLOCATION	R500 000		VOTE	NUMBER				t		
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPEN	DITURE PROJECTIO	NS				
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QU	ARTER 3		QUARTER	2 4
Development of Terms of Reference	1st Sept 2012	30 th Sept 201		-	-			-		-
Incorporation of the project into the DST Work Plan	1st Sept 2012	30 th Sept 2012	2	-	-			-		
Procurement Process	1st October 2012	30 th Nov 2012	2	R20 000	-			-		-
Mobilising of stakeholders and establishment of Core Team of the Project	1 st Dec 2012	30 th Jan 201	3	-	-			-		
Confirming the drivers and launching the process: Inception Report	1 st Dec 2012	30 th Jan 2013		R40 000	-			-		-
First Draft Feasibility Assessment Report	1 st February 2012	28 th February		-	-			50 000		-
Consultative Workshop	1st Feb 2012	28th Feb 2013		-	-		R5	50 000		-
Second Draft Feasibility Assessment Report	1 st March 2013	31th March 20		-	-		-			R120 000
Final Draft Feasibility Assessment Report	1 st April 2013	30 st April 20)13	-	-			-		R120 000

NATIONAL KEY PERFORMANCE AREA	Local Economic D	Devel	opment								
FOCUS AREA	Economic Plannin		•								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Econom	0	anning								
PROJECT TITLE	IDP STRATEGIC OB	JECT	VE(S)/ IDP/ PRO.	IECT OBJE	CTIVE	S					
Development of District Energy Regeneration Strategy	To develop and implem										
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANCE INDICATORS	KEY	YEAF PERF	ELINE/ PRIO CORMANCE/ KLOGS	ANNUAL	TARGE	T (2012/1:	3)	
Approved District Energy Regeneration Strategy	30 th June 2013										
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VER (OUTCOMES KPI		TARC	GET DATE	QUARTE				
)			Q1	Q2	Q3	Q4	
Council Resolution	30th June 2013		Number implemer		30 th J	une 2013	Procure ment Proces	Incept ion Repor	Status Quo Report	Final Report	
TOTAL PROJECT BUDGET ALLOCATION	R500 000		VÕTE NUMBER				S	t			
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTEL	Y EXPI	ENDITURE PROJE	CTIONS				
INDICATORS/ ACTIVITIES	START DATE	EN	D DATE	QUARTER	1	QUARTER 2	QUARTE	ER 3	QUAR	TER 4	
Development of Terms of Reference	1st July 2012		July 2012		-	-				-	
Incorporation of the project into the DST Work Plan	1st July 2012		July 2012		-	-				-	
Procurement Process	1st August 2012		September 2012		20 000	-				-	
Mobilising of stakeholders and establishment of Core Team of the Project	1st July 2012		September 2012		-	-				-	
Confirming the drivers and launching the process: Inception Report	1st October 2012		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		March 2013		-	-		250 000			
Development of : Strategic Framework	1 st April 2013		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 I	Devel	opment							
FOCUS AREA	Economic Plannir	ng	•							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Econor	nic pl	anning							
PROJECT TITLE	IDP STRATEGIC OB	BJECTI	VE(S)/ IDP/ PRO	DJECT OBJE	CTIVE	S				
Implementation of Tourism Plan	To implement the outco	omes of	the Tourism Sect	or Plan by 201	6/17					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMANC INDICATORS	PERFORMANCE YEAR				. TARGE	T (2012/13	3)
Tourism Feasibility Study Report	30 th June 2013		Identified key funding couple estimates	ed by key	under	5	Tourism	Feasibility	y Study Re	port
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VE		TARC	GET DATE	QUARTE	LY TAR	GETS	
		(OUTCOMES H					Q1 Inceptio	Q2 First	Q3 Second	Q4 Final
Tourism Feasibility Study Report	30th June 2013		Key intervention for	0	30 th J	une 2013	n Report	Draft Repor	Draft Report	Report
TOTAL PROJECT BUDGET ALLOCATION	500 000		VOTE NUMBER					t		
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY	EXPE	NDITURE PROJEC	TIONS			
INDICATORS/ ACTIVITIES	START DATE	END	DATE	QUARTER 1		QUARTER 2	QUART	ER 3	QUAR	FER 4
Development of Terms of Reference	1st Sept 2012	30 th S	Sept 2012		-	-			-	-
Incorporation of the project into the DST Work Plan	1st Sept 2012		Sept 2012		-	-			-	
Procurement Process	1st October 2012	30 th N	lovember 2012	2	20 000	-			-	-
Mobilising of stakeholders and establishment of Core Team of the Project	1st December 2012	30 th J	anuary 2013		-	-			-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1st December 2012	30 th J	anuary 2013	4	0 000	-			-	-
First Draft Feasibility Assessment Report	1 st February 2012		ebruary 2013		-	-		150 000		-
Consultative Workshop	1 st February 2012		February 2013		-	-		50 000)	-
Second Draft Feasibility Assessment Report	1 st March 2013							120 000		
Final Draft Feasibility Assessment Report	1 st April 2013	30 th A	pril 2013		-	-			-	120 000

NATIONAL KEY PERFORMANCE AREA	Local E	conomic Develo	pment							
FOCUS AREA	Econoi	mic Planning	•							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manag	ger Economic pla	nning							
PROJECT TITLE	IDP STF	RATEGIC OBJECTIV	'E(S)/ IDP/ PROJECT (OBJEC	TIVES					
Implementation of SMME Plan	To impler	ment the outcomes of t	he SMME Sector Plan by	2016/1	7					
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASEL YEAR PERFC BACKI	ORMANCE/	ANNUAL	TARG	ET (2012/1	3)
SMME Feasibility Study Report	30 th June	2013	Identified key project funding coupled by estimates	key	SMME underw	Plan currently ay	SMME Fe	easibility	y Study Re	port
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFICA	ATION	TARGE	ET DATE	QUARTE	LY TAF	RGETS	
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
SMME Feasibility Study Report	30th June	e 2013	Key interventions buc	lgeted	30 th Jur	ne 2013				
TOTAL PROJECT BUDGET ALLOCATION	500 000		VOTE NUMBER							
PROJECT MILESTONES/ INPUTS INDICATO	RS/	TIMEFRAMES		QUARTELY EXPENDITURE P						
ACTIVITIES		START DATE	END DATE	QUA	RTER 1	QUARTER 2	QUARTER	23	QUARTE	R 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	30th November 2012		20 000	-		-		-
Mobilising of stakeholders and establishment of Cor of the Project	e Team	1st December 2012	30 th January 2012		-	-		-		
Confirming the drivers and launching the process: In Report	nception	1st December 2012	30 th January 2013		40 000	-		-		-
First Draft Feasibility Assessment Report		1 st February 2012	28th February 2013		-	-	15	0 000 0		-
Consultative Workshop		1 st February 2012	28st February 2013		-	-	5	0 000 0		-
Second Draft Feasibility Assessment Report		1 st March 2013	31 st March 2013		-	-	-			120 000
Final Draft Feasibility Assessment Report		1 st April 2013	30 th April 2013		-	-		-		120 000

NATIONAL KEY PERFORMANCE AREA	Local Economi	c Develo	oment							
FOCUS AREA	Economic Plan	ining								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Econ	iomic plai	nning							
PROJECT TITLE				DP/ PROJECT OBJEC						
Development of Rural Development Strategy	To develop and imp	lement the D	istrict Ru	ural Development Strateg	y by 2016/17					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		PERFO	Comes Key Drmance Cators	BASELINE/ YEAR PERFORMA BACKLOGS	NCE/	ANNUA	AL TARC	GET (201	2/13)
Approved District Rural Development Strategy	30th June 2013			er of rural development res implemented	None		1 Approv	ed Plan		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEAN		TARGET DA	TE	QUART	ely taf	RGETS	
				ICATION			Q1	Q2	Q3	Q4
			(OUT	COMES KPI)			Procure	Situat	Strategi	Final
Council Resolution	30 th June 2013			er of rural development res implemented	30 th June 2017	1	ment Proces	ional Analy	c Frame	Report
TOTAL PROJECT BUDGET ALLOCATION	500 000	-	VOTE	NUMBER			S	sis	work	
PROJECT MILESTONES/ INPUTS INDICATO	DRS/ ACTIVITIES	TIMEFRA		-	QUARTELY	1		ROJECI		
		START DA	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUAR		⊇uarte ₹4
Development of Terms of Reference		1 st July 201		30 th July 2012	-		-		-	-
Incorporation of the project into the DST Work Plan		1st July 20		30th July 2012	-		-		-	-
Procurement Process		1 st August		30 th September 2012	20 000		-		-	-
Mobilising of stakeholders and establishment of Project	Core Team of the	1 st July 201	2	30 th September 2012			-		-	-
Confirming the drivers and launching the process: I		1 st October		30 th November 2012	-	40 (000		-	-
Investigation and analysis of the development of possibilities and constraints: <i>Situational Analysis</i>	context, challenges,	1 st January	2013	31 st March 2013	-		-	25	0 000	-
Establish priorities, framing choices, setting s objectives: <i>Strategic Framework</i>	trategic goals and	1 st April 20	13	31 st May 2013	-		-			150 000
Implementation Plan including Final District F Strategy	Rural Development	1 st May 207	13	31 st May 2013	-		-		-	40 000

NATIONAL KEY PERFORMANCE AREA	Local Economi	c Development						
FOCUS AREA	Economic Plan	ning						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Econ	omic planning						
PROJECT TITLE		OBJECTIVE(S)/ IDP/ PROJ						
Development of Agricultural Production Business Plan	To develop and imp sector by 2016/17	ement a grain production Busi		will enable ad				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KE PERFORMANCE INDICATORS	EY BASELINE/ YEAR PERFORMA BACKLOGS			. TARGET		
Agricultural Production Business Plan	30 th June 2013	agricultural sector	ne currently und	5		ral Product		ness Plan
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATIO	N TARGET DA	ATE	QUARTE	LY TARG	ETS	
		(OUTCOMES KPI)			Q1	Q2	Q3	Q4
					Procure		First	Final
Agricultural Production Business Plan	30th June 2013	Number of agricultur production intervention implemented		17	ment Proces s		Draft Report	Report
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER						
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QUARTELY EX	PENDITURE	PROJEC	TIONS		
ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER	2 QU	ARTER 3	QUA	RTER 4
Development of Terms of Reference	1st Dec 2012	31st Dec 2012	-		-		-	-
Incorporation of the project into the DST Work Plan	1st Dec 2012	31 st Dec 2012	-		-		-	
Procurement Process	1st July 2013	28 th February 2013	20 000		-		-	-
Mobilising of stakeholders and establishment of Core Team of the Project	1st March 2012	30 th March 2013	-		-		-	
Confirming the drivers and launching the process: <i>Inception Report</i>	1st March 2013	30 th March 2013	40 000		-		-	-
First Draft Business Plan Report	1 st April 2012	30 th April 2013	-		-	150 000)	-
Consultative Workshop	1 st April 2013	30th April 2013	-		-	50 000)	-
Second Draft Business Plan Report	1 st May 2013	31 th May 2013	-		-	-		120 000
Final Draft Business Plan Report	1 st June 2013	30th June 2013	-		-		-	120 000

NATIONAL KEY PERFORMANCE AREA	Local Economic [Development							
FOCUS AREA	Economic Plannir	ng							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager Econon	nic planning							
PROJECT TITLE	IDP STRATEGIC OF	BJECTIVE(S)/ IDP/ PF	ROJECT	OBJEC	TIVES				
Rural Development Summit	To ensure that there is and monitoring and eva	continued dialogue of rur aluation by 2016/17	al develo		0	on in terms	of planni	ng, implei	mentation
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASEL YEAR PERFC BACK	RMANCE/	ANNUA	l targ	ET (2012	2/13)
Rural Development Summit Outcomes Report	30th June 2013	initiatives implemente		None		1 Approve			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF	TARGI	et date	QUARTI	ELY TAR	GETS	
						Q1	Q2	Q3	Q4
Council Resolution	30 th June 2013	(OUTCOMES KPI) Number of development initiatives implemente	rural summit	30 th Jur	ne 2017	Procure ment Proces s	Situat ional Analy sis	Strategi c Frame work	1 Plan
TOTAL PROJECT BUDGET ALLOCATION	500 000	VOTE NUMBER							
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QUAR	TELY E	(Penditure Pf	ROJECTIO	ONS		
ACTIVITIES	START DATE	END DATE	QUAR	TER 1	QUARTER 2	QUA	RTER 3	QUAR	RTER 4
Development of Terms of Reference	1 st July 2012	30 th July 2012		-	-	-	-		-
Incorporation of the project into the DST Work Plan	1st July 2012	31st July 2012		-		-	-		-
Procurement Process	1 st August 2012	30th 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		-		-
Development of Concept Document	1st December 2013	28th February 2013		-		-	150 000		-
Rural Development Summit	1st March 2013	31 st March 2013		-		-	250 000		-
Submission of Final Report	1 st April 2013	30 th April 2013		-		-			40 000

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ANDM SDBIP 2012/13

NATIONAL KEY PERFORMANCE AREA	Local Econon	nic Develo	pment										
FOCUS AREA	Economic Pla												
PROJECT MANAGER/ RESPONSIBLE			nning										
DEPARTMENT			U										
PROJECT TITLE	IDP STRATEGIC	C OBJECTIV	′E(S)/ I[DP/ PROJECT	OBJE	ECTIVES							
Establishment of LED Fora	To facilitate and c	oordinate the e	establishr	nent and strengt	hening	of all functional IGR LE	ED s	tructures b	y 2012/	13 financial	year		
OUTPUT KEY PERFORMANCE	TARGET DATE		OUTC	OMES	KEY	BASELINE/ PRI	0	D ANNUAL TARGET (2012/1					
INDICATORS			PERFORMANCE			YEAR							
			INDICATORS			PERFORMANCE/							
						BACKLOGS							
Established LED For a	30th June 2013			r LED Fora		District Support Team							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEAN		OF	TARGET DATE	ET DATE Q		ELY TA	RGETS			
								Q1	Q2	Q3	Q4		
			(OUTCOMES KPI)					Work	Quart	Quarter	Quarter		
Terms of Reference and Quarterly Progress	s 30 th June 2013		Number LED Fora			30 th June 2017		Plannin	erly	ly	ly		
Reports								g	Meeti	Meetin	Meetin		
TOTAL PROJECT BUDGET ALLOCATION	150 000		VOTE		VOTE NUMBER						ngs	gs	gs
	TIMEFRAMES	1			EXPEN	DITURE PROJECTION							
	START DATE	END DATE		QUARTER 1		QUARTER 2	Q	UARTER	3	QUARTE	R 4		
	1 st July 2012	30 th July 201		-		-		-		-			
Incorporation of the project into the DST Work Plan	1st July 2012	30th July 20	12	-		-		-		-		-	
Mobilising of stakeholders and establishment of Core Team of the Project	1st July 2012	30th Septem 2012	iber	-		-		-		-			
	1st July	30 th July 201	2	15 000		-		-		-			
	1st August 2012	30th August 2012		ust 2012 50 000				-		-			
,	1 st July 2012	30 th June 20		21 250		21 250	21 250		21 250		50		

NATIONAL KEY PERFORMANCE AREA	Local Econ	omic Development							
FOCUS AREA	Economic I	Planning							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager E	conomic planning							
PROJECT TITLE	IDP STRATEC	GIC OBJECTIVE(S)/ IE	DP/F	PROJECT	OBJECTIVES	;			
Resource Mobilisation Intervention		strict human resource sup				financial	and non-f	inancial s	support for
		development at local mun	icipal	2					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET		KEY	BASELINI	E/ PRIO	ANNUA	AL TARG	ET (201	2/13)
	DATE	PERFORMANCE		YEAR					
		INDICATORS		PERFORM					
	BACKLOGS								
Resource Mobilisation Plan developed and implemented	30th June		ding	None		16 applic	ations sub	omitted	
MEANS OF VERIFICATION (OUTPUT KPI)	2013 TARGET	opportunities applied for MEANS	OF	TARGET I		OUADT	QUARTELY TARGETS		
WEANS OF VERIFICATION (OUTPUT KPI)	DATE	VERIFICATION	OF	IARGELL	JAIE		1		
	DAIL	(OUTCOMES KPI)				Q1	Q2	Q3	Q4
						Resour	DST	DST	DST
Resource mobilisation plan	30 th June 2013		ding	30 th June 2017		ce Mobilis	Quart erly	Quarter ly	Quarter ly
TOTAL PROJECT BUDGET ALLOCATION	2013	opportunities applied for VOTE NUMBER				ation	Enric	Enrich	Enrich
IOTAL PROJECT BUDGET ALLOCATION	203 000					Strateg	hmen	ment	ment
						y y	t	Sessio	Sessio
						5	Sessi	ns	ns
							ons		
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAME	-	QU	ARTELY EX	(PENDITURE		CTIONS		
ACTIVITIES	START DATE		QU	ARTER 1	QUARTER	2 QU	ARTER 3	QU	ARTER 4
Development of Terms of Reference	1 st July 2012	31 st July 2012		-	-		-		-
Incorporation of the project into the DST Work Plan	1st July 2012	31 st July 2012		-	-		-		-
Mobilising of stakeholders and establishment of Core Team of the	1 st July 2012	30th Sept 2012		-	-		-		-
Project	1st 1.00 2012	20th July 2012		20.000					
Development of Inventory List for funding opportunities ANDM	1 st July 2012	30 th July 2012		20 000 15 0000	- 15 000		- 15 000	1	- 5 0000
Awareness raising workshops regarding funding opportunities DST Quarterly Enrichment Sessions for funding opportunities	1 st July 2012 1 st July 2012	30 th August 2012 30 th June 2013			25 000		25 000		5 0000
Application submissions	1 st July 2012 1 st July 2012	30 th June 2013	25 000		<u>25 000</u> 16 250 16 250		25 000 16 250		6 250
Impact Evaluation Session	1 st June 2012	-		-		5 0000			
		30 th June 2013						Z	0 0000

NATIONAL KEY PERFORMANCE AREA	Infrastructu	re Development and S	Service Delivery									
FOCUS AREA	Comprehe	nsive, accurate and up	-to-date Geographic Informa	ation for the ANDM								
PROJECT MANAGER/ RESPONSIBLE	Geographi	c Information Systems	Manager									
DEPARTMENT		·										
PROJECT TITLE	IDP STRA	TEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECT									
GIS Shared Service Implementation	To ensure	LMs within the ANDM	have access to GIS data an	d related services.								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET [DATE	OUTCOMES KE	EY BASELINE/	PRIO	ANNUAL	TARC	GET (2012/1	3)			
			PERFORMANCE	YEAR								
			INDICATORS	PERFORMANCE	/							
				BACKLOGS								
-Number of Local Municipalities connected on GIS	30 Decem	per 2012	Fully functional GIS share	ed GIS Server in place	GIS Server in place F			ace Four local Municipal				the GIS
Services			service.	GIS Share	ed Ser	rvice.						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET [DATE	MEANS OF VERIFICATIO		QUARTE	LY TA	RGETS					
			(OUTCOMES KPI)		•	Q1	Q2	Q3	Q4			
					ľ	0	0	4	0			
Signed Service Level agreements and	30 Decem	ner 2012	LMs being able to genera	te 30 June 2013		Ũ	Ũ		°			
Signed Service Level agreements and	JU Decenii		their own Maps using GIS	30 June 2013								
TOTAL PROJECT BUDGET ALLOCATION	R500 000.		VOTE NUMBER	V3								
PROJECT MILESTONES/ INPUTS TIMEFR/				ITURE PROJECTION	S							
INDICATORS/ ACTIVITIES START D	-	END DATE	QUARTER 1	QUARTER 2		RTER 3		QUARTER	4			
Connectivity Establishment 01 July 2		30 August 2012	R250 000.00	Nil	20/1		Nil	20/11/12/1	Nil			
	mber 2012	30 November 2012	Nil	R200 000.00			Nil		Nil			
	nber 2012	15 December 2012	Nil	R50 000.00		Nil		Nil				

NATIONAL KEY PERFORMANCE ARE	A	Infrastructure Development and Service Delivery										
FOCUS AREA		Ensure GIS Unit	has a 3 to 5	year Strateg	ay							
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Geographic Info	rmation Syst	ems Manage	er							
PROJECT TITLE		IDP STRATEGI	C OBJECTIV	/E(S)/ IDP/ F	ROJECT OBJECTIVE	S						
GIS Strategy		-To have an info	rmed guide f	for current fu	nctioning and future de	evelopment of the GI	S unit.					
OUTPUT KEY PERFORMANCE INDIC	ATORS	TARGET DATE		OUTCOME	ES KEY IANCE INDICATORS	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUA	AL TAR	GET (2	012/13)	
- Approved GIS Strategy		30 November 20)12		elanning and decision elating to GIS data ent	None		Comple	eted GIS	S Strate	ду	
MEANS OF VERIFICATION (OUTPUT I	KPI)	TARGET DATE		MEANS		TARGET DATE		QUART	TELY T	ARGET	S	
				(OUTCOM	es kpij			Q1	Q2	GIS	Q3	Q4
Council Resolution		30 November 20)12		and compliance with ategy & policy.	30 June 2013			strate		0	U
TOTAL PROJECT BUDGET ALLOCAT	ION	R200 000.00		VOTE NUM		V3						
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES			QUARTELY EXPENI	DITURE PROJECTI	ONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	-	QUARTER 1	QUARTER 2	QUA	RTER 3		QUAF	RTER 4	
Develop Terms of Reference	01 July 20)12	30 July 201	12	Nil	Nil			Nil			Nil
Appoint Service Provider	01 August	: 2012	30 August	2012	Nil	Nil			Nil			Nil
Strategy and Policy Development	01 Septen	nber 2012	30 Novemb	per 2012	R200 000.00	00 Nil		il N				Nil
Handover of completed GIS Strategy and approval	01 Decem	ber 2012	31 Decemb	per 2012	Nil	Nil			Nil			Nil

NATIONAL KEY PERFORMANCE AREA	Infrastructure De	Infrastructure Development and Service Delivery Complete, accurate and up-to-date GIS Database for ANDM										
FOCUS AREA	Complete, accur	ate and up-to-da	ate GIS	Database for ANDM								
PROJECT MANAGER/ RESPONSIBL	E Geographic Info	mation Systems	Mana	ger								
DEPARTMENT		-		-								
PROJECT TITLE	IDP STRATEGI	C OBJECTIVE(S	s)/ IDP/	PROJECT OBJECTIVE	S							
GIS Data Maintenance	To ensure data of	on the projects a	re geor	eferrenced and are on th	e GIS database for plan							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE											
				ORMANCE	YEAR							
		INDICATORS PERFORMANCE/										
		BACKLOGS										
Data for all relevant projects captured.	30 June 2013			ted GIS database	GIS Database							
Physically verified projects.				ed service backlog								
			data									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			NS OF VERIFICATION	TARGET DATE	QUARTI	ELY TAI	ARGETS				
			(OUT	COMES KPI)		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 T	IMEFRAMES			QUARTELY EXPENDI	TURE PROJECTIONS							
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER	3	QUARTE	ER 4			
Water Supply Schemes Infrastructure 0)1 July 2012	30 June 2013		R50 000.00	R25000.00	R250	00.00		Nil			
Drought Relief Projects 0	1 July 2012	30 June 2013		Nil	R25000.00	R250	00.00		Nil			
Recently installed sales meters 0	1 July 2012	30 June 2013		Nil	Nil	R20 (00.00		Nil			
Bulk Meters 0)1 July 2012	30 June 2013		Nil	Nil		Nil		Nil			
Environmental Information Systems - Data 0	1 July 2012	30 June 2013		Nil	R20 000.00		Nil		Nil			
Emergency Response Plan - Data 0	1 July 2012	30 June 2013		Nil	Nil	R40 (00.00		R20 000.00			
Tourist Facilities 0	1 July 2012	30 June 2013		Nil	Nil		Nil		R50 000.00			
Sanitation 0	1 July 2012	30 June 2013		Nil	Nil		Nil		Nil			

NATIONAL KEY PERFORMANCE ARE	Α	Infrastru	cture Development and	Service Delivery							
FOCUS AREA		GIS equ	ipment maintainance	2							
PROJECT MANAGER/ RESP DEPARTMENT	ONSIBLE	Geograp	hic Information System	ns Manager							
PROJECT TITLE		IDP STR	ATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	S					
GIS Infrastructure upgrade		Ensure a	all GIS equipment is in	good condition							
OUTPUT KEY PERFORMANCE INDICA	TORS	TARGE	Γ DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ F PERFORMAN BACKLOGS	-	ANNU	AL TAR	GET (2012	/13)
Equipment in good condition		30 June	2013	Equipment in good co	ondition	All equipment good conditior		Equipn	nent in g	ood conditi	on
MEANS OF VERIFICATION (OUTPUT &	(PI)	TARGE	Γ DATE	MEANS OF VERIFICATION TARGET DATE			Έ	QUAR	TELY T	ARGETS	
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4
Equipment in good condition		30 June	2013	Equipment in good co	ndition	30 June 2013					
TOTAL PROJECT BUDGET ALLOCAT	ION	R200 00	0.00	VOTE NUMBER		V3					
PROJECT MILESTONES/ INPUTS	TIMEFRA					ROJECTIONS					
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTER	3	QU	ARTER 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 Delive	ery								
FOCUS AREA	Healthy communit	ties								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga	. Silinga								
PROJECT TITLE	IDP STRATEGIC OBJEC	STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Water Quality Monitoring project/ programme	To reduce prevalence rat	educe prevalence rate of water borne related illnesses.								
	To monitor the quality of	water supplied to t	he communities by	ANDM WSA						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMAN CE INDICATORS	BASELINE/ PRIO YEAR PERFORMANC E/ 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 pe	er year				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF	TARGET DATE	QUARTERLY TAR	GETS					
. ,		VERIFICATIO		Q1	Q2	Q3	Q4			
		n (outcomes KPI)		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		incidents ter borne ses.	30 June 20	13	awaren Recom	esses mendation	awarenesse Recomment		Recommendati ons on
Intervention done by relevant stakeholders (eg IDMS & non WSAs)	01 July 2012 to 30 June 2013	A	hilith of	01 July 20 30 June 20			terventions regard to complian ources	interventions with regard non- compliant	to with regard to non- compliant	interventions with regard to non- compliant water sources
Developed SOPs			bility of SOPs					water sources	water sources	
						Coordir develop SOPs			Workshops on SOPs	Implementation of SOPs
PROJECT MILESTONES/ INPUTS	TIMEFRAMES	QUAF	RTELY EXI	PENDITURE	PROJ	ECTION	S			
INDICATORS/ ACTIVITIES	START DATE		END DAT	Έ	QUAF	RTER 1	QUA	RTER 2	QUARTER 3	QUARTER 4
Beefing up of existing water kits & purchasing new ones for Ntabankulu & Mbizana.	01 July 2012		30 June 2	2013	R100,	000.00	R100	.000.00	R150,000.00	R300,000.00
Water samples taken & analysed	01 July 2012		30 June 2	2013						
Purchasing of SANS 0241& related legislation	01 July 2012		30 Augus	t 2012						
Capacity building of officials on updates of SANS 0241 & related legislations	01 Sep 2012		30 Nov 20	012						

4.1.2. Surveillance & prevention of communicable diseases

NATIONAL KEY PERFORMANCE AREA	Basic Service De	liverv									
FOCUS AREA		ealthy communities									
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga	5									
PROJECT TITLE	IDP STRATEGIC OB	STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES									
 a)Health & hygiene awareness campaigns b) Surveillance & prevention of communicable diseases c) Disposal of the dead/ cremation & exhumation 	b) Ensure that commu addressed.c) To improve the qua	Promotion Monitoring and education) Ensure that communicable diseases within Alfred Nzo are effectively prevented, and even the cross-boundary issues are properly ddressed.) To improve the quality of life of ANDM communities									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	GET DATE OUTCOMES KEY BASELINE/ PRIO YEAR ANNUAL TARGET (2012/13) PERFORMANCE INDICATORS PERFORMANCE/ BACKLOGS									
Health & hygiene Capacitated communities	- Reviewed quarterly	Communities with healthy lifestyles.	-45% of communities capacitated								
Surveillance & prevention of comm diseases - No of EPR plans properly co-ordinated - No of assessments & investigations	- 01 July 2012 to 30 June 2013		-1 plan available -100% 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)			-100% of exhumations reported & monitored - 0% of awarenesses on exhumations								
MEANS OF VERIFICATION (OUTPUT	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTELY TARGETS							
КРІ)		(OUTCOMES KPI) Q1 Q2 Q3 Q4 -Review - Phase Implem Implem									
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	existing EPR2- finalentatioentatioplan(onnnPhase1develo&Resus							

						(stakeholder engagement) on development of EPR plans 6 exhumations awareness	pment of EPRs 4 exhum ations awaren esses	citation 6 exhum ations	6
						-18 wards on H&H awareness	18 wards on H&H awaren esses	35 wards on H&H awaren ess	31 wards on H&H awaren ess
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPER	NDIT	URE PROJECTIONS				
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1		QUARTER 2	QUARTER 3		ARTER 4	
Epidemiological surveillance of diseases	01 July 2012	30 June 2013	50,000.	.00	100,000.00	100,000	.00	Į	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	MZ Silinga											
DEPARTMENT												
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)											
Food Safety & Control	To monitor quality of food that rea		8									
	To reduce rate of food borne disea											
	To fight micro-malnutrition probler	n through food fortific	cation & salt iodisation	n								
	To monitor the food quality in ANE	MC										
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES	BASELINE/ PRIO	ANNUAL TARGET (2012/13)								
		KEY	YEAR									
		PERFORMANCE	PERFORMANCE/									
		INDICATORS	BACKLOGS									
Food quality standards maintained	01 July 2012 to 30 June 2013	Reduced food	70% trained food	850 food samples taken and analysed/year								
		borne related	handlers (30%									
		illnesses	not yet covered)									
			100% of reported									
		No. of food	foodborne									
		samples taken,	illnesses									
		analysed &	investigated.									
		communicated to										
		the relevant										
		stakeholders	100% of									
		No. of COAs	applications	2 SOPs developed								
		issued	received are	1								
			processed									
		Developed basic	1									
		SOP	0% of developed									
			basic SOP									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF	TARGET DATE	QUARTELY TARGETS								
		VERIFICATION		Q1 Q2 Q3 Q4								
		(OUTCOMES		18 wards 18 35 wards 32 wards								
		KPI)		10 walus 10 55 walus 52 walus								

Capacitated communities on hygienic food handling practices Compliance with food legislation Grading of businesses in accordance with legislation	01 July 2012 to 30 June 2	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	hygienic food practices 213 food samples taken & analysed
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJEC	TIONS	[<u> </u>	
INDICATORS/ ACTIVITIES	START DATE	END I	DATE	QUARTER 1	QUARTER 2	QUART	ER 3 C	UARTER 4
80% of businesses with CoA	01 July 2012	30 Ju	ne 2013	100,000.00	100,000.00	10	00,000.00	100,000.00
45% of businesses complying with HACCP standards	01 July 2012	30 Jui	ne 2013					
100% of businesses comply with food fortification regulations	01 July 2012	30 Ju	ne 2013					
30% of meat & milk suppliers comply with legislation requirements	01 July 2012	30 Jui	ne 2013					
Awareness campaigns to reduce food poisoning effects	01 July 2012	30 Ju	ne 2013					
Capacity building of all EHPs on food-related issues (including legislation	01 July 2012	30 Ju	ne 2013					

5.1.4. Waste Management

NATIONAL KEY	Basic Service Delivery	y					
PERFORMANCE AREA	11 10 10						
FOCUS AREA	Healthy communities						
PROJECT MANAGER/	MZ Silinga						
RESPONSIBLE DEPARTMENT	IVIZ SIIIIIya						
PROJECT TITLE	IDP STRATEGIC OB	JECTIVE(S)/ IDP/ PROJECT O	BJECTIVES				
Waste Management Monitoring		of waste management processe					
	To improve the quality	of life of ANDM communities.					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TA	RGET (2012/13)	
Minimization of scavenging	Reviewed quarterly	Healthy environment	Established functioning DEMF 2 landfill sites with permits (3 without permits)				
Improved infection control			Established Infection Control Committees 70% of HCRW Generators do not comply with HCRW legislations				
MEANS OF VERIFICATION	TARGET DATE	MEANS OF VERIFICATION	TÄRGET DATE	QUARTELY	TARGETS		
(output kpi)		(OUTCOMES KPI)		Q1	Q2	Q3	Q4
				Awareness	Encourage	Awarenesses on	Awareness
A clean and safe public	01 July 2012 to 30	Healthy environments	01 July 2012 to 30 June	es to the	recycling	waste	es on
environment.	June 2013	(ANDM area of jurisdiction)	2013	communiti		management	waste
				es around			manageme
				landfill site.	Encourage		nt
				Collect data on	Encourage	Encourage	
				HCRW	segregation & proper	proper disposal	Monitoring
				HURW		proper disposal	wonitoning

				Generators	HCRW by serv Private Waste Mor Generators heal was generators	n accredited rice provider hitoring of th care risk te erators	of health care risk waste generators
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPEN	NDITURE PROJECTION	S		
INDICATORS/ ACTIVITIES	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					

4.1.5. Health surveillance of premises

NATIONAL KEY PERFORMANCE ARE	Ā	Basic 9	Service Delivery									
FOCUS AREA			ny communities									
	PONSIBLE	MZ Sil	2									
PROJECT TITLE		IDP ST	RATEGIC OBJECTI	/E(S)/ IDP/ PR	OJECT ()BJEC	TIVES					
OUTPUT KEY PERFORMANCE INDIC	ATORS	TARG	ET DATE	OUTCOMES PERFORMA INDICATORS	NCE	KEY	BASELINE/ PRIOR YEAR PERFORMANCE/ BACKLOGS	2 ANNUAL TA	ANNUAL TARGET (2012/13)			
ANDM buildings complying with all releven regulations and legislations		2013	/ 2012 to 30 June	Healthy envir	onment		100 % of building plans submitted are scrutinized 60% of buildings are a health hazard	are posing ri	sk to inhal	oitants	ildings that	
MEANS OF VERIFICATION (OUTPUT I	KPI)	TARG	ET DATE	MEANS	~	OF	TARGET DATE	QUARTELY	TARGET	S		
				VERIFICATIO				Q1	Q2	Q3	Q4	
Statistics of building plans approved a inspections conducted	and building	01 July 2013	/ 2012 to 30 June	(OUTCOMES Buildings complying legislations	that with bu	are ilding	01 July 2012 to 30 June 2013	Consistent attendance to building plan	Consistent nt attendar ce to	ent	Consiste nt attendan ce to	
								scrutinising committee	building plan scrutinis ng committe e	sing	building plan scrutinisi ng committe e	
PROJECT MILESTONES/ INPUTS	TIMEFRAM	ES		QUARTELY	EXPEND	ITURE	PROJECTIONS					
INDICATORS/ ACTIVITIES	START DAT	E	END DATE	QUARTER 1		QU	ARTER 2	QUARTER 3	Q	UARTER 4		
Evaluation of buildings	01 July 2012)	30 June 2013	10	0,000.00		150,000.00	100,00	00.00		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

4.2.1 Community Mobilization & Invol	venient						
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Part	icipation					
FOCUS AREA	Sustainable service delivery and	institutional capacity					
PROJECT MANAGER/ RESPONSIBLE	Mr M.Z. Silinga						
DEPARTMENT							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVE	S				
Community mobilization and Involvement	To promote Stakeholder particip	ation and Community ownership	o of projects				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY	BASELINE/ PRIO	ANNUAI	L TARGE	Г (2012/13)	
		PERFORMANCE	YEAR				
		INDICATORS	PERFORMANCE/				
			BACKLOGS				
Information dissemination to communities about	July 2012	Informed communities and	100 new ANDM	All AND	M projects	mobilised	by 100
planned projects, and provision of detailed		all relevant stakeholders.	Projects.	%			
implementation plan, through community		Mobilized communities.					
mobilization.							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	ELY TARC	GETS	
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4
				25%	25%	25%	25%
Minutes of meetings held.	June 2013	Non-financial report	June 2013				
Attendance registers of meetings.				25 % of I	new projec	ts	
Weekly, monthly and quarterly reports							
	1						

4.2.2 Awareness campaigns

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public P	articipation								
FOCUS AREA	Sustainable service delivery a	stainable service delivery and institutional capacity								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga	M.Z. Silinga								
PROJECT TITLE	IDP STRATEGIC OBJECTIVE		c							
	•	•								
Conduct Awareness Campaigns	To promote Stakeholder particip	ation and Community ownership	o of projects							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/13) PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS								
Conduct public education workshops	June 2013	Informed and aware	150 ANDM Projects	60% of <i>I</i>	ANDM Proj	ects				
Coordinate information sharing days		communities								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUART	ELY TARC	GETS				
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4			
				23	23	23	23			
Minutes of meetings held.	June 2013	Report	June 2013							
Attendance registers of meetings.		Conduct 23 Awareness Campaigns								
Awareness campaign flyers										
Awareness Reports										

4.2.3 Social Crime Prevention Programme

NATIONAL KEY PERFORMANCE AREA	Cood Covernance & Dublic Dertisia	ation					1
FOCUS AREA	Good Governance & Public Particip Social Crime Prevention						
PROJECT MANAGER/ RESPONSIBLE	Mr M.Z. Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/						
Social Crime Prevention Programme	To promote crime free district through					010/10)	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE	Baseline/ Prio Year Performance/	ANNUAL	TARGET (2	(012/13)	
		INDICATORS	BACKLOGS				
Coordinate revival of Local Community Safety	July 2012	Reduce crime levels at		80% 0	of oword	n 0000 (ampalanc
Coordinate revival of Local Community Safety	July 2012		Community Safety Forum Established in 4	conducte		eness (ampaigns
Forums		community level		conducte	ŭ		
Coordinate establishment of District Community		and effective functioning of	Local Municipalities				
Safety Forum		CSF'S					
Coordinate Local and District Community Safety		at LM's					
Forums							
Develop District Safety Plan							
Conduct crime awareness workshops in all LMs							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF	TARGET DATE	QUART	ELY TAR	GETS	
		VERIFICATION		Q1	Q2	Q3	Q4
		(OUTCOMES KPI)					
Minutes of the Local and District Community	June 2013	Regular Community Safety	June 2013	Revival	Develo	Condu	Conduct
Safety Forum Meetings		Meeting		of Local	р	ct	crime
Attendance Registers		Community Safety Plans		Communi	District	crime	awaren
Awareness campaign flyers		implemented		ty Safety Forums	Safety	awaren	ess
District Safety Plans		Reduced Crime level		FUIUIIIS	Plan	ess	worksho
Awareness Reports						worksh	ps in
							μs III 10
						ops in 10	-
						-	wards (
						wards (two
				J		two	LM'S)

			LM'S)	
2.4 Community Structures Establishment		establish		
,		District		
		Communi		
		ty Safety		
		Forum		

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public P	articipation						
FOCUS AREA	Sustainable service delivery a	and institutional capacity						
PROJECT MANAGER/ RESPONSIBLE	Mr M.Z. Silinga							
DEPARTMENT								
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S					
Establishment of community structures		ation and Community ownership						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY		ANNUAL	TARGET	(2012/13)		
		PERFORMANCE	YEAR					
		INDICATORS	PERFORMANCE/					
			BACKLOGS					
Conduct stakeholder meetings	June 2013	Accountable, Responsible	100 planned projects	100 Community structures establishe				
Democratic election of community structures		Community Structures,		by June 2	2013			
(PSC, VHW, VWC, CLO, VSC,)		Effective management of						
		projects at a local level						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	LY TARGE	ETS		
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4	
				Establi	Establi	Establi	Establi	
Number of established Community Structures.	June 2013	Progress Reports	June 2013	sh 30	sh 30	sh 20	sh 20	
Contact lists and respective portfolios.				Comm	Comm	Comm	Comm	
				unity	unity	unity	unity	
				Structu	Structu	Struct	Structu	
				res	res	ures	res	

4.2.5 Community Training and Capacity Building

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public P	ood Governance & Public Participation								
FOCUS AREA	Sustainable service delivery a									
	,									
PROJECT MANAGER/ RESPONSIBLE	Mr M.Z. Silinga									
DEPARTMENT			-							
PROJECT TITLE	IDP STRATEGIC OBJECTIVE									
Training and Capacity Building of Community structures	To promote Stakeholder particip	ation and Community ownership	o of projects							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	RGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/ PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS								
Training Material development. Training plan. Conduct trainings	June 2013									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	LY TARG	ETS				
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4			
				Trainin	Trainin	Trainin	Traini			
Training manuals.	June 2013	Progress Report	June 2013	g of 30	g of 30	g of 20	ng of			
PSC ,VWC,VSC, site meeting minutes				Commu	Commu	Comm	20			
Attendance Registers				nity	nity	unity	comm			
Skilled Audit Report				Structur	Structur	Structu	unity			
Training reports				es	es	res	Struct			
							ures			

4.2.6 Health and Hygiene Promotion

NATIONAL KEY PERFORMANCE AREA	Good Governance & Put	od Governance & Public Participation									
FOCUS AREA	Sustainable service deliv	very and institutional capac	ity								
PROJECT MANAGER/ RESPONSIBLE	Mr M.Z. Silinga										
DEPARTMENT											
PROJECT TITLE		TVE(S)/ IDP/ PROJECT OB.									
Health and Hygiene promotion	To promote Stakeholder pa	articipation and Community o	wnership of projects								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	ARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/13) PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS									
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.	es. 100 Planned 250 village health workers trained by June 2013. projects.								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF	TARGET DATE	QUARTELY T	ARGETS						
		VERIFICATION		Q1	Q2	Q3	Q4				
		(OUTCOMES KPI)		Establish	Health	Health and	Health and				
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	VHW Develop Training plan Develop Training Manual	and Hygiene Village Health Worker Training	Hygiene promotion through door to door and awareness campaigns	Hygiene promotion through door to door and awareness campaigns				

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation									
FOCUS AREA	Sustainable service deliv	very and institutional capa	city							
PROJECT MANAGER/ RESPONSIBLE	Executive Manager – Comm	nunity Development Services	8							
DEPARTMENT										
PROJECT TITLE		P STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Site handover		articipation and Community o								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	TARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012/13) PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS								
Introduction of service providers. Presentation of project implementation plan. -scope of work -project budget -wage rate -project duration 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 ha	nded over by Ju	ne 2013				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF	TARGET DATE	QUARTELY	TARGETS					
		VERIFICATION		Q1	Q2	Q3	Q4			
		(OUTCOMES KPI)		Introducti	Introduction	-	-			
Minutes of site handover meeting.	June 2013	Report	June 2013	on of	of services					
Attendance register of site handover meeting				services	providers to					
				providers	50 projects					
				to 50						
				projects						

4.2.8 Site Monitoring

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public	Participation					ood 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 OBJECTIV	/ES														
Site monitoring	To promote Stakeholder partic	ipation and Community ownersh	ip of projects														
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	ARGET DATE OUTCOMES KEY BASELINE/ PRIO ANN PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS															
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	monitorec	l by June 2	2013										
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	ELY TARG	ETS											
		(OUTCOMES KPI)		Q1 Ongoi	Q2 Ongoi	Q3 Ongoi	Q4 Ongo										
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	ng	ng	ng	ing										

2.9 Project Handover

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Part	icipation					
FOCUS AREA	Sustainable service delivery and	institutional capacity					
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Mr M.Z. Silinga						
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	S)/ IDP/ PROJECT OBJECTIVE	S				
Project handover	To promote Stakeholder particip	ation and Community ownership	of projects				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	TARGET (2	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 handover30 water projectsready for hand over	100 projec	ts handed (over by Ju	ne 2013
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTEL	Y TARGE	TS	
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4
				Handing	Handin	Handin	Handing
Hand Over Report	June 2013	Report	June 2013	over of 30 sanitation project 10 water projects	g over of 10 sanitati on project 3 water projects	g over of 10 sanitati on project 10 water project s	over of 20 sanitatio n project 7 water projects

4.2.10 Planned Project Feasibility Studies

NATIONAL KEY PERFORMANCE AREA	Cood Covernance & Dublic D	orticipation						
	Good Governance & Public P							
FOCUS AREA	Sustainable service delivery a	ind institutional capacity						
PROJECT MANAGER/ RESPONSIBLE	Mr M.Z. Silinga							
DEPARTMENT								
PROJECT TITLE	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVE	S					
Conduct feasibility studies for planned projects	To promote Stakeholder particip		o of projects					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	ARGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET (2012 PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS						
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	July 2013Informed communities.100 Planned projects.Conduct 100 feasibilityAuditedcommunity2013.resources.Image: CommunityConduct 100 feasibility						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTEL	Y TARGE	ΓS		
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4	
				Facilitate	Facilitat	-	-	
Feasibility Report.	June 2013	ISD Business Plans	June 2013	local	е			
				stakehold	feasibilit			
				er	y study			
				meetings	feedbac			
					ks			
				Introductio	Manthan			
				n of	Monitor			
				service	service			
				provider/s	provider			
					S			

4.2.11 Conflict Resolution and Development

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Part	icipation				Good Governance & Public Participation								
FOCUS AREA	Sustainable service delivery and	l institutional capacity												
PROJECT MANAGER/ RESPONSIBLE	Mr M.Z. Silinga													
DEPARTMENT														
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	P STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES												
Conflict resolution and development	To promote Stakeholder particip	ation and Community ownership	o of projects											
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY	BASELINE/ PRIO	ANNUAI	TARGET	(2012/13)								
		PERFORMANCE	YEAR											
		INDICATORS PERFORMANCE/												
		BACKLOGS												
Conduct relevant stakeholder meetings (Cllrs,	July 2013	Informed communities.	Planned projects.	all IDM	SD planr	ned proje	ects for							
CDWs, Ward Committees, Traditional Leaders,		Audited community		2012/201	13.									
etc).		resources.												
Identify the source of the conflict.														
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTE	ELY TARG	ETS								
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4							
				On	On	On	On							
Minutes of the conflict resolution meeting	June 2013	Progress Report	June 2013	going	going	going	going							
Attendance Registers														

CUSTOMER CARE ESTABLISHMENT

NATIONAL KEY PERFORMANCE AREA	Good governance	e								
FOCUS AREA	Crime free Com		М							
PROJECT MANAGER/ RESPONSIBL	E Community Dev	elopment Servic	es Mana	ger-MZ Silinga						
DEPARTMENT	,			5 5						
PROJECT TITLE	IDP STRATEGI	C OBJECTIVE(S)/ IDP/ F	PROJECT OBJECTIV	ES					
Crime prevention			-							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCO			O ANNUAL TA	RGE	Г (2012/1	3)	
			-	ORMANCE	YEAR PERFORMANCE/					
		INDICATORS PERFORMANCE/ BACKLOGS								
•Number of Safety Forums established an	nd 31 December 20	1 December 2012 Reduced crime levels Crime stats for 2011 -Four (4) Safety Fo						orums (2	Revival	and 2
revived						establishmer		,		
•Number of Crime Awareness workshop	05					-Four (4) Awa	arenes	ss Works	hops	
conducted										
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS	S OF VERIFICATION	TARGET DATE	QUARTELY	TARC	GETS		
			(OUTCOMES KPI)				Q2		Q3	
				,		Q1 -2 Forums.		orums.	0	Q4 0
-Acceptance letters of members to serve to the	ne 31 December 20	112	Quarto	rly reports on crime	30 June 2013	-2 10101113.	-210	Jiums.	0	0
Forum.		/12	statistic		30 June 2013	Workshops		kshops		
-Attendance registers			510115110	,5				lonopo		
TOTAL PROJECT BUDGET ALLOCATION	R100 000.00		VOTE I	NUMBER						
PROJECT MILESTONES/ INPUTS	IMEFRAMES			QUARTELY EXPEN	IDITURE PROJECTIOI	VS	1			
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3		QUART	ER 4	
Establish Safety Forums in Local ()1 July 2012	30 December 2	2012	R10 000	R10 000	Nil				Nil
Municipalities	5									
Development of District Community Safety ()1 July 2012	30 August 201	2	R30 000.00	Nil		Nil			Nil
Plan	-	_								
Conduct crime awareness workshops ()1 July 2012	31 December 2	2012	25 000.00	25 000.00		Nil			Nil

NATIONAL KEY PERFORMANCE AREA	Good Governan	ce							
FOCUS AREA	Community Dev	elopment in ANE	DM						
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Manager: CDS	·							
PROJECT TITLE	IDP STRATEGI	COBJECTIVE(S	5)/ IDP/ F	PROJECT OBJECTIVE	S				
ISD & Customer Care Public Education &	To promote max	kimum stakehold	ler partic	ipation and Community	ownership of projects				
Community Awareness Programme									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCO PERFC INDICA	ORMANCE	BASELINE/ PRI Year Performance/ Backlogs	O ANNUAL	TARGE	T (2012/13)	
-Number of awareness programmes conducted	30 June 2013		Informe commu		-	8 awarene	ess Cam	ipaigns	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE			S OF VERIFICATION	TARGET DATE	QUARTEL	Y TAR	GETS	
			(OUTC	omes KPI)		Q1	Q2	Q3	Q4
						2	2	2	2
Attendance registers of meetings and Awareness	30 June 2013		Commu	unity owned and	30 June 2013				
Reports			sustain	able projects					
TOTAL PROJECT BUDGET ALLOCATION	R150 000.00		VOTE I	NUMBER					
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPENI	DITURE PROJECTION	VS			
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3		QUARTER	4
Awareness on Customer Care Call Centre)1 August 2012	30 June 2013		R35 000.00	R35 000.00	R35 (00.00		R35 000.00
)1 July 2012	30 August 201	2	R10 000.00	Nil		Nil		Nil
Conduct Water Use education)1 July 2012	31 December 2	2012	Nil	Nil	Nil			Nil
Heath & Hygiene Promotion)1 July 2012	30 June 2013		Nil	Nil		Nil		Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance								
FOCUS AREA	Promotion of Comr	nunity Devel	opment in A	ANDM					
PROJECT MANAGER/ RESPONSIBL	E Executive Manager	CDS							
DEPARTMENT									
PROJECT TITLE				OJECT OBJECTIVE					
Establishment and capacity building of commun	ty To promote Stakeho	older particip	ation ,Com	munity ownership an	d Sustainability of all	ANDM projects			
structures									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	RGET DATE OUTCOMES KEY BASELINE/ PRIO ANNUAL TARGET PERFORMANCE YEAR INDICATORS PERFORMANCE/ BACKLOGS						T (2012/13)	
-Number of Community structures established	ed 30 June 2013		-Commu	nity driven	-60 Existing PSCs	70 PSC es	tablishe	d	
(PSCs on Water and sanitation Projects)			developn	nent initiatives					
				ble projects					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		_	OF VERIFICATION	TARGET DATE	QUARTEL	Y TAR	GETS	
			(OUTCO	MES KPI)		Q1	Q2	Q3	Q4
						10	25	25	10
List and contact details of members	30 June 2013		Accounta	bility of Community	30 June 2013				
			Members	(Monthly and					
			Quarterly	Reports)					
TOTAL PROJECT BUDGET ALLOCATION	R400 000.00		VOTE N	JMBER					
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPE	NDITURE PROJECTI	ONS			
INDICATORS/ ACTIVITIES	START DATE	END DATE	<u>.</u>	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER	4
Establishment of community structures (01 July 2012	30 June 20	13	R25 000.00	R25 000.00	R25 (00.00		25 000.00
Project Steering Committees)	-								
Training of PSCs on Committee Skills	01 July 2012	30 August	2012	R50 000.00	R50 000.00	R50 (00.00	R	50 000.00
Recruitment and training of Village Health Workers	01 July 2012	31 Decem	per 2012	R25 000.00	R25 000.00	R25 (00.00	R	25 000.00

NATIONAL KEY PERFORMANCE AREA	Good Governance							
FOCUS AREA	Effective Customer Care N	lanagement in ANDM						
PROJECT MANAGER/ RESPONSIBLE	Executive Manager: CDS							
DEPARTMENT	-							
PROJECT TITLE	IDP STRATEGIC OBJECT	TVE(S)/ IDP/ PROJEC	T OBJECTIVE	S				
Customer Care Centre establishment	To ensure sound customer	relations with all AND	/I Customers b	y 2013				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANC INDICATORS	KEY E	BASELINE/ PRIO YEAR PERFORMANCE/	ANNUAL	TARGET (2	2012/13)	
-Established customer care Centre with fully	30 June 2013	Improved relation	ons between	None	-One	Customer	Care	Centres
functional systems and personnel		ANDM and its	, IDM and its customers			ed and funct		ľ
		and community			-10 Perso	nnel Staff m	embers	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS OF VERIFICATION		QUARTE	LY TARGE	ΓS	
		(OUTCOMES K	(OUTCOMES KPI)		Q1	Q2	Q3	Q4
					6	0	4	0
-Hand over report by the Service providers	30 June 2013	Number of user	s of the Call	30 June 2013				
-Appointment letters for staff personnel.		Centre (Mor	nthly and					
		Quarterly Repo	rts/ Incidents					
		Register)						
TOTAL PROJECT BUDGET ALLOCATION	R2 000 000.00	VOTE NUMBER	2					
PROJECT MILESTONES/ INPUTS INDICATO	RS/ TIMEFRAMES		QUARTELY	EXPENDITURE PROJE	CTIONS			
ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUAR	FER 3	QUARTI	ER 4
2 Development of business specifications		30 September 2012	R10 00	0.00 Ni		Nil		Nil
Customer Relations Software(Intellige	nce							
Voice Recording System-IVR)								
Implementation of Customer Relations Software	01 October 2012	31 December 2012		Nil R1 800 000.00				Nil
Training of staff personnel on System	14 January 2013	31 January 2013		Nil	I R'	90 000.00		Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance								
FOCUS AREA	Effective Customer care m	anagement in ANDM							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: CDS	<u> </u>							
PROJECT TITLE	IDP STRATEGIC OBJECT	IVE(S)/ IDP/ PROJECT O	BJECTIVE	S					
Batho Pele Programme	To ensure sound customer	relations with all ANDM C	ustomers b	y 2013					
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	YEAR	RMANCE/	ANNUAL T	ARGET (2	2012/13)	
-All departments within ANDM have flagship projects on Batho Pele	30 June 2013	Community Satisfact of ANDM services inc			I adherence to Pele Principles DM		NDM Bath ommittee e		Steering
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE MEANS OF VERIFICATIO		ICATION	TARGE	ET DATE	QUARTEL	Y TARGE	ſS	
		(OUTCOMES KPI)				Q1	Q2	Q3	Q4
						ANDM			
List of ANDM Batho Pele Steering Committee	30 June 2013	-Number of service	e delivery	30 June	e 2013	Batho	Municip		
reflective of all ANDM departments		complaints reduced				Pele	al		
-Attendance registers and programmes for						Steering Committe	Service s Week		
Municipal Services Week						e	implem		
TOTAL PROJECT BUDGET ALLOCATION	R 100 000	VOTE NUMBER				establish ed	ented		
PROJECT MILESTONES/ INPUTS INDICATOR	RS/ TIMEFRAMES	•	QUARTE	LY EXP	ENDITURE PRO	DJECTIONS			
ACTIVITIES	START DATE	END DATE	QUARTE	ER 1	QUARTER 2	QUA	RTER 3	QUAR	TER 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 Parti	icipation							
FOCUS AREA	Effective customer	care manage	ment in	ANDM						
PROJECT MANAGER/ RESPONSIBLE	Mr. M.Z. Silinga									
DEPARTMENT	-									
PROJECT TITLE	IDP STRATEGIC	OBJECTIVE(S	s)/ IDP/	PROJECT OBJECT	FIVE	S				
Customer Care Centre marketing	Ensure sound cust	tomer relations	S							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE			omes ki Drmance Ators	EY	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TA	RGET (201	2/13)	
-ANDM Customer Care Centre Advertised and Publicized regularly on local media and local radio stations -Launch of the Customer Care Centre	July 2013			entre Customer Ca es known to all ANE ners.		900 491 total ANDM population	80% of Al about and h Centre (720 393 peo	0		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		•	MEANS (OF	TARGET DATE	QUARTELY	TARGETS		
				VERIFICATION (OUTCOMES KP	PI)		Q1	Q2	Q3	Q 4
-Newspaper articles, Slots on local radio stations -Attendance registers of launch attendance	June 2013		•	Increased numb of call user	ber	June 2013Secure	Radio slots secured brochures and flyers developed	Customer Care Centre Iaunched		
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPE	END	ITURE PROJECTIO	NS			
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1		QUARTER 2	QUARTER	3	QUARTE	R 4
3 Coordinate publicity of the Call Centre line through community radios, flyers, media and stakeholder engagement meetings	01 July 2012	30 June 2013	3	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	

4.3 DISASTER RISK MANAGEMENT

4.3.1 Disaster Management Capacity Building

NATIONAL KEY PERFORMANCE AREA	Good Gov	ernance and	Publi	c Participation						
FOCUS AREA	Promotion	of Disaster Ma	anage	ement Capacity B	uilding in ANDM	1				
PROJECT MANAGER/ RESPONSIBL DEPARTMENT										
PROJECT TITLE	IDP STRATE	STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Disaster Management Capacity Building	Promote a cult	ote a culture of risk avoidance among stakeholders by capacitating all role players								
OUTPUT KEY PERFORMANC INDICATORS		TE	PERF INDI	Comes key Ormance Cators	YEAR PERFORMANC BACKLOGS	Prio :E/			RGET (201)	2/13)
Number of people trained on disaster ris management	sk 30 June 2013	13Improved level of understanding of people in terms of their roles and responsibilities in disaster risk managementI			New		- 1030 (18		1030 trainees	
MEANS OF VERIFICATION (OUTPUT KP) TARGET DA	TE	MEA	NS OF	TARGET DATE		QUARTE	LY TA	ARGETS	
				FICATION			Q1	Q2	Q3	Q4
			(OU	COMES KPI)			150	400	400	80
Attendance Register/Certificates of attendance of completion	or 30 June 2013			9						
TOTAL PROJECT BUDGET ALLOCATION	R400.000.00		VOT	e number	16 0044 030					
PROJECT MILESTONES/ INPUTS T	IMEFRAMES			QUARTELY EXPEN	DITURE PROJECT	IONS				
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUA	ARTER 3		QUARTER	4
Terms of reference drafting C	1/07/2012	14/07/2012		Nil	Nil			Nil		Nil
	5/07/2012	15/08/2012		R10 000.00	Nil			Nil		Nil
Trainning of ward committies and officials 2	0/08/2012	30/05/2013		R 50,000.00	R 150,000.00	R 150	,000.00		R 40,000.00	

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Project completion & final report compilation	01/06/2013	15/06/2013	Nil	Nil	Nil	Nil
Project completion & iniai report compliation	01/00/2013	13/00/2013	INII	INII	INI	INII

4.3.2 Disaster Management Policy Framework

NATIONAL KEY PERFORMANCE AREA	Good Governar	ice and	Public P							
FOCUS AREA				1	amework for Disaste	er Ma	nageme	nt		
PROJECT MANAGER/ RESPONSIBLE	Mr. Banzi Silinga	integra					lagente			
DEPARTMENT	line band on iga									
PROJECT TITLE	IDP STRATEGIC C	BJECTIV	'E(S)/ IDF	P/ PROJECT OBJE	CTIVES					
Disaster Management Policy Framework		ablish integrated institutional capacity within the ADNM to enable the effective implementation of disaster risk policy and								
Development	legislation									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCO PERFOR INDICA	MANCE	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANN	JUAL TAR	GET (20	12/13)	
Adopted and revied disaster management policy framework	implementi disaster manageme			Guideline for the implementing disaster management in ANDM	Disaster Management Policy Framework 2010			Management Policy ork Development (1)		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS		TARGET DATE	QUA	ARTELY TA	RGETS		
			VERIFIC	-		Q1	Q2	Q3	Q4	
				OMES KPI)		-	Situatio	Strateg	Draft	
Council Resolution	30 June 2013		Implemer		30 June 2013		nal	у	Frwame	
				rporated in IDP and			analysi	formula	work	
	D (00 000 00		budget				S Donort	tion	Plan and	
TOTAL PROJECT BUDGET ALLOCATION	R600.000.00		VOTE N	-	16 0044 271		Report		adoption	
PROJECT MILESTONES/ INPUTS	TIMEFRAMES				NDITURE PROJECTIO	-		1		
INDICATORS/ ACTIVITIES	START DATE	END DA		QUARTER 1	QUARTER 2	QU	ARTER 3	QUAR	-	
Terms of reference drafting	01/07/2012	14/07/20		Ni			Nil		Nil	
Procurement process	15/07/2012	15/08/20		R10 000.00			Nil		Nil	
Conduct Sitiuational analysis	01/10/201	31/12/20			R 250,000.00	,				
Development of Strategy plan and First Draft Framework plan	15/01/2013	31/03/20	13	Nil	Nil	Nil		R	190,000.00	

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Adoption of Framework Plan 01/04/2013 31/05/2013 Nil Nil Nil Nil Nil Nil	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 Res	oonse & Recovery							
PROJECT MANAGER/ RESPONSIBLE	Mr. Banzi Silinga								
DEPARTMENT									
PROJECT TITLE	IDP STRATEGIC OBJECTIV	E(S)/ IDP/ PROJECT OBJE	ECTIVES						
Disaster Management integrated response and	Ensure effective and appropriate								
recovery	- 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	TARGET DATE	OUTCOMES KEY	BASELINE/ PRIO			GET (2012	2/13)		
INDICATORS		PERFORMANCE	YEAR				,		
		INDICATORS	PERFORMANCE/						
			BACKLOGS						
Number of incidents responded to and the number	End June 2013	Minimize impact of disaster	50 households assisted	Improved	l respons	se mechar	nism and		
of people assisted		to communities		minimize		of disa			
			50 homeless			Local Mun			
			households	based		ponse	teams		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF	TARGET DATE	establish QUART					
WEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	VERIFICATION			1	r			
		(OUTCOMES KPI)		Q1	Q2	Q3	Q4		
Denerte en disector insidente	20 December 2012	•	20 June 2012	4 Ward Based	Codu cting	Verifica	Implem entatio		
Reports on disaster incidents	30 December 2012	Reduced number of vulnerable and homeless	30 June 2013	Respon	4	tion of	n of		
		households		se	aware	homele	Strateg		
TOTAL PROJECT BUDGET ALLOCATION	R2 000.000.00	VOTE NUMBER	16 0044 273	Teams	ness	SS	y		
		TO LE MOMBER		establis	progr	househ			
				hment	amm	olds			
					e.	and			

						strateg y develop ment.	
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJEC	TIONS		
INDICATORS/ ACTIVITIES	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	01/08/2012	31/12/2012		R400.000.00	Nil		Nil
material and conduct awareness programme							
Disaster reconstruction & repairs	01/01/2013	31/06/2013	Nil	Nil	R 1,400.000.00		Nil

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

4.4.1 Sports and Recreation

NATIONAL KEY PERFORMANCE AREA	Basic Service D	isic Service Delivery								
FOCUS AREA	Promotion and c	development of cultural progr	rams and industries							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	MZ Silinga									
PROJECT TITLE	IDP STRATEG	IC OBJECTIVE(S)/ IDP/	/ PROJECT OBJECTIV	ES						
Development of Sport and Recreational program	- To have	e four sport complex establis	shed by 2017							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES KEY PERFORMANCE INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TA	RGET (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 provincia SALGA games 2011	al All four local municipalities should have received fundi the development of sport complexes Four sporting code programmes						
MEANS OF VERIFICATION	TARGET	MEANS OF	TARGET DATE	QUARTELY T	ARGETS					
(output kpi)	DATE	VERIFICATION		Q1	Q2	Q3	Q4			
Reports, Attendance registers, Signed funding agreements	30 June 2013	(OUTCOMES KPI) Crime statistics	01 July 2012 to 30 June 2013		-Two business plans	Signing memorandur of understandir				
TOTAL PROJECT BUDGET ALLOCATION	R1 000 000.00			-Two Sports programmes	-One Sport programme	-One Spo programme	ort -One Sport programme			
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJEC	CTIONS					
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1 Q	UARTER 2	QUARTEI	R 3 Q	UARTER 4			

ANDM SDBIP 2012/13

Participate in District, Province, National	01 July 2012	30 June 2013	R200 000.00	R50 000.00	R50 000.00	R50 000.00
and International games	_					
Policy development	01 July 2012	30 September 2012	R150 000.00	R0	R0	R0
Development of four business plan for	01 July 2012	30 September 2012	R0	R0		
finding applications	-					
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

Basic Service Delivery	1										
Promotion and develo											
Z Silinga											
IDP STRATEGIC O	BJECTIVE(S)/ IDP/ PROJE	CT OBJECTIVE	S								
- To have esta	blished four cultural centres by 2)17									
TARGET DATE	OUTCOMES KE	BASELINE/	PRIO Y	YEAR	ANNUAL TARGET (2012/13)						
	PERFORMANCE	PERFORMA	ANCE/								
	INDICATORS	BACKLOG	S								
01 July 2012 to 30	Improved arts and culture	Cultural festiv	al held in 20	011	All four local municipalities should have						
June 2013	production				received funding for the establishment of						
					cultural centres.						
					Three Arts and Culture programmes						
	Promotion and develo AZ Silinga DP STRATEGIC O - To have esta ARGET DATE 1 July 2012 to 30	Promotion and development of cultural programs and in MZ Silinga	Promotion and development of cultural programs and industries MZ Silinga DP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVE - To have established four cultural centres by 2017 ARGET DATE OUTCOMES PERFORMANCE BASELINE/ INDICATORS BACKLOG 1 July 2012 to 30 Improved arts and culture Cultural festive	Promotion and development of cultural programs and industries MZ Silinga DP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES - To have established four cultural centres by 2017 ARGET DATE OUTCOMES PERFORMANCE BASELINE/ PRIO INDICATORS BACKLOGS 1 July 2012 to 30 Improved arts and culture	Promotion and development of cultural programs and industries MZ Silinga DP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES - To have established four cultural centres by 2017 ARGET DATE OUTCOMES PERFORMANCE BASELINE/ PRIO YEAR PERFORMANCE INDICATORS 1 July 2012 to 30 Improved arts and culture						

MEANS OF VERIFICATION	TARC				OF	TARGET DATE			QUARTELY TARGETS					
(output kpi)					ion Ies kpi)					Q1		Q2	Q3	Q4
Reports, attendance registers Developed film maker Signed funding agreements TOTAL PROJECT BUDGET ALLOCATION	June	ly 2012 to 30 2013 10 000.00	-	er of			vork	01 July 2012 to 3	30 June 2013	Two busir plans Audi for maki Cultu festiv	ness s tions Film ing ural	Two business plans Film making	Signing of memor andum of underst anding	Initiatin g constru ction
PROJECT MILESTONES/ IN	PUTS	TIMEFRAME	S				0	UARTELY EXPE	NDITURE PRO	OJEC	TIONS			
INDICATORS/ ACTIVITIES		START DATE		END	DATE		Q	UARTER 1	QUARTER 2		QUA	RTER 3	QUART	ER 4
Film skills and art development		01 July 2012		30 Oc	tober 20	12		R350 000.00		R0		R0		R0
Policy development		01 July 2012		30 Se	eptember	2012		R150 000.00		R0		R0		R0
Development of four business plan for fu	Inding	01 July 2012		30 Se	eptember	2012		R0		R0		R0		R0
application														
Cultural festivals		01 September	2012		eptember	2012			R0 R400 00				R0	
Awareness on promoting art & culture		01 July 2012			ne 2013			R0		R0		R50 000.00	R0	
Arts and Culture summit		01 February 20)13	30 Ju	ne 2013			R0		R0		R0	R	50 000.00

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/	MZ Silinga									
RESPONSIBLE DEPARTMENT										
PROJECT TITLE	IDP STRATEGIC C	DP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Development of Heritage routes and Museum	- To develop,	- To develop, protect and promote heritage site by 2016								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	TARGET DATEOUTCOMESKEYBASELINE/PRIOYEARANNUAL TARGET (2012/13)PERFORMANCEPERFORMANCE/INDICATORSBACKLOGSPARCE								
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 Mbizana Documented heritage route and museu								
MEANS OF VERIFICATION	TARGET DATE	MEANS OF	TARGET DATE	QUARTELY TARGETS						
(OUTPUT KPI)		VERIFICATION		Q1	Q2	Q3	Q4			
		(OUTCOMES KPI)		Research		Initiate	Initiatin			
Reports	01 July 2012 to 30	Reports	01 July 2012 to 30 June 2013	and	Researc	constru	g			
Council resolution	June 2013	Developed Heritage routes		developme	h and	ction of	constru			
Developed Heritage routes				nt	develop	heritag	ction of			
TOTAL PROJECT BUDGET	R600 000.00				ment	e site	heritag			
ALLOCATION							e sites			
PROJECT MILESTONES/ IN	ESTONES/ 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 BASELINE/ ANNUAL TARGET (2012/13) KEY PRIO YEAR PERFORMANC PERFORMANC E INDICATORS E/ BACKLOGS									
Increase the number of servicing centres from 1 to 8	30 June 2013	Improved complete service delivery comprehensive)	01 service centre i.e. KwaNophoyi		ated service closer	to communities					
MEANS OF VERIFICATION (OUTPUT	TARGET DATE	MEANS OF	TARGET DATE	QUARTERLY TARGETS							
KPI)	, (OI	VERIFICATION (OUTCOMES KPI)		Q1 Thusong Service centre	Q2 Thusong Service centre mobile	Q3 Thusong Service centre	Q4 Thusong Service centre				
Monthly reportsQuarterly reports	30 June 2013	Improved, integrate government services into primarily rural communities	30 June 2013	mobile service outreach to Mbizana cluster 01, Matatiele cluster 01, Ntabankulu cluster 01, Mzimvubu cluster 01	service outreach to Mbizana cluster 02, Matatiele cluster 02, Ntabankulu cluster 02, Mzimvubu cluster 02	mobile service outreach to Mbizana cluster 01, Matatiele cluster 01, Ntabankulu cluster 01, Mzimvubu cluster 01	mobile service outreach to Mbizana cluster 02, Matatiele cluster 02, Ntabankulu cluster 02, Mzimvubu cluster 02				
PROJECT MILESTONES/ INPUTS	TI	MEFRAMES		QUARTELY EXPENDITURE PROJECTIONS							
INDICATORS/ ACTIVITIES	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 environm	ent throug	gh serv	ice delivery					
	VIZ Silinga									
DEPARTMENT										
	DP STRATEGIC OBJECTIV									
	o promote fire safety and fire f	<u> </u>		1	U					
OUTPUT KEY PERFORMANCE T	ARGET DATE	OUTCOMES	KEY	BASEL	.INE/ PRIO	ANNUA	AL TARC	GET (2012	2/13)	
INDICATORS		PERFORMANC	Έ	YEAR						
		INDICATORS		PERFC	DRMANCE/					
				BACK	LOGS					
	30 June 2013	Effective and ef	fficient fire	No sk	id unit for Mt.			ire Engine		
incorporated on the Municipal Assets Register		and rescue service	es	Ayliff,	and no Fire	Tanker,	1 Skid l	Init and 1 Rescue		
	Engine for Ntabanku TARGET DATE MEANS OF TARGET DATE									
MEANS OF VERIFICATION (OUTPUT KPI)	ARGET DATE	et date	QUART	ELY TAF	RGETS					
		VERIFICATION	l			Q1	Q2	Q3	Q4	
		(OUTCOMES KPI)				0	0	2 (Fire	2 (Fire	
Delivery Letters and Assets Register 3	30 June 2013	Reduced number	of fatalities	of fatalities 30 June 2013				Rescue	Engine	
		due to immediate						Vehicle	and	
		(Quartely Reports))					and	Fire	
TOTAL PROJECT BUDGET ALLOCATION	R 5 500 000,00	VOTE NUMBER	2					Skid	Tanker	
								Unit)		
PROJECT MILESTONES/ INPUTS		ENDITURE PRO		-						
INDICATORS/ ACTIVITIES		ND DATE	QUARTE		QUARTER 2		RTER 3	QUAR		
Procurement Process		0/08/2012	-	000.00	N		Ni		Nil	
Production phase (Service Provider)		5/03/2013	R2 000	000.00	R2 000 000.0		00 000.00		Nil	
Delivery of Vehicles (Fire Recue vehicle and Skid Unit)		0/03/2013	Nil		N		Ni		Nil	
Delivery of Fire Engine and Fire tanker	01/06/2013 1	5/06/2013		Nil	N	il	Ni	R48	30 000.00	

NATIONAL KEY PERFORMANCE	AREA	Basic S	Service Deliv	ery								
FOCUS AREA		Promo	ote sustainab	le fire	e safe environment	t throu	gh service d	lelivery				
PROJECT MANAGER/ RESPO DEPARTMENT	ONSIBLE	MZ Silir	nga									
PROJECT TITLE					VE(S)/ IDP/ PROJEC							
Training Center establishment – Mount F				nd fire	fighting to ensure sustair			0		1		
OUTPUT KEY PERFOR INDICATORS	MANCE	TARGE	t date		OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMA BACKLOG		ANNUA	AL TAR	GET (2012	2/13)
Adopted Feasibility Study Report		31 Dece									Fraining Feasibilty	Centre Study
MEANS OF VERIFICATION (OUTF	PUT KPI)	TARGE	T DATE		MEANS	OF	TARGET DA	TE	QUART	ely ta	RGETS	
					VERIFICATION				Q1	Q2	Q3	Q4
					(OUTCOMES KPI)				0	1	0	0
Council Resolution			mber 2012		IDP and Budget 2013	/14	29 March 201	3		Feasi		
TOTAL PROJECT BUDGET ALLOC	ATION	R500 00	0.00		VOTE NUMBER					bility Study Repor t		
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES			QUARTELY EXPEND	DITURE	PROJECTION	IS				
INDICATORS/ ACTIVITIES	START D	ATE	END DATE		QUARTER 1	QUAR	RTER 2	QUART	ER 3	0	DUARTER	4
Procurement Processes	01/07/201	2	30/09/2012		R20 000.00		Nil			Nil		Nil
Feasibility Study	01/10/201		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	e Delivery									
FOCUS AREA	Promote sus	tainable fire	safe e	environment throu	ugh service delivery	/					
PROJECT MANAGER/ RESPONSIB	BLE MZ Silinga										
DEPARTMENT											
PROJECT TITLE				IDP/ PROJECT OB.							
Facilitate the recruitment and support to key F & Rescue Service objective (Job Creation)	Fire - To pro	mote fire safety a	and fire	fighting to ensure susta	inable fire safe environm	ent throug	h service d	elivery			
OUTPUT KEY PERFORMANC	CE TARGET DAT	E		COMES KEY		D ANN	UAL TAR	GET (201	2/13)		
INDICATORS				ORMANCE	YEAR						
			INDI	CATORS	PERFORMANCE/ BACKLOGS						
Number of staff personnel to improved fire saf	ety 30/06/2013		Impro	,		aff 20 Sta	aff personn	el			
and firefighting program recruited			throug streng	5	members per shift						
MEANS OF VERIFICATION (OUTPUT KE	PI) TARGET DAT	E	MEA		TARGET DATE	QUA	RTELY TA	RGETS			
				FICATION		Q1	Q2	Q3	Q4		
				ICOMES KPI)		0	20	0	0		
Signed Employment Contracts	30/06/2013		Shift F	Rooster	30/06/2013						
TOTAL PROJECT BUDGET ALLOCATIO	N R 500 000.00		VOT	e number							
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPEN	DITURE PROJECTIO	NS					
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUART	ER 3	QUARTE	R 4		
	01/10/2012	30/10/2012		Nil	Nil		Nil		Nil		
approval											
	01/11/2012	30/11/2012		Nil	Nil	D 22	Nil		Nil		
Maintenance of Shift Strength	01/12/2012	2/2012 30/06/2012 R250 000,00							R 250 000,00		

NATIONAL KEY PERFORMANCE AREA	Basic Service De	livery									
FOCUS AREA	Promote sustaina	able fire	safe en	vironment throu	gh service deli [,]	very					
PROJECT MANAGER/ RESPONSIBLE	MZ Silinga										
DEPARTMENT											
PROJECT TITLE	IDP STRATEGIC C										
Fire Safety Plan and Launch of Public Information Education and Relations (P.I.E.R.) program.	To promote fire safety	and fire fi	ghting to ei	nsure sustainable fire	e safe environment t	hrough	service de	livery			
OUTPUT KEY PERFORMANCE	TARGET DATE		OUTCC	MES KEY	BASELINE/	PRIO	ANNU	AL TARG	GET (201)	2/13)	
INDICATORS			PERFOR	RMANCE	YEAR						
			INDICA	TORS	PERFORMANC	CE/					
					BACKLOGS						
Developped and approved fire safety plan	31/12/2012		Informed	communities and enforcement of by	None				Safety Plan		
Number of awareness campaigns conducted	29/03/2013			40 aware	eness ca	mpaigns					
			laws								
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS		TARGET DATE		QUARTELY TA				
							Q1	Q2	Q3	Q4	
				OMES KPI)			0	1 fire	20	20	
Council resolution	31/12/2012		Attendan	ce register for	30/06/2013			safety	awaren	awaren	
Attendance registers	29/03/2013		consultat					plan	ess	ess	
				d program for the					campai	campai	
	D 550 000 00		launch				-		gns	gns	
TOTAL PROJECT BUDGET ALLOCATION	R 550 000.00		VOTE N	-							
PROJECT MILESTONES/ INPUTS	TIMEFRAMES	-		QUARTELY EXP	ENDITURE PROJ	ECTIO	NS				
INDICATORS/ ACTIVITIES	START DATE	END DA	ATE	QUARTER 1	QUARTER 2	Q	UARTER	3	QUARTE	R 4	
Completion and approval of the Fire Safety Plan	01/07/2012	31/12/20		Nil	R 250 000.0	0		Nil		Nil	
Awareness Campaigns	15/10/2012	31/01/20		Nil	N		R 150 (Nil	
Awareness campaigns	01/02/2013	31/03/20	10	Nil	N	111		Nil		50 000.00	

NATIONAL KEY PERFORMANCE	AREA	Basic S	Service Delivery								
FOCUS AREA		Promo	ote sustainable fire	e safe environmen	t throug	gh service d	elivery				
PROJECT MANAGER/ RESPO DEPARTMENT	ONSIBLE	MZ Silir	nga								
PROJECT TITLE		IDP ST	RATEGIC OBJECTI	VE(S)/ IDP/ PROJEC	CT OBJE	ECTIVES					
Strengthening of Control Center		To prom	ote fire safety and fire	fighting to ensure sustair	nable fire		ent through				
OUTPUT KEY PERFOR INDICATORS	MANCE	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMA BACKLOGS		ANNUAL	TARG	et (201	2/13)
Incident Management System installed		30/06/20	/2013 Improved response time and No incident reporting I statistics No radio communication system						item in:	stalled	
MEANS OF VERIFICATION (OUT	PUT KPI)	TARGE	T DATE	MEANS	OF	TARGET DA	TE	QUARTEL	Y TAR	GETS	
				VERIFICATION (OUTCOMES KPI))			Q1 (Nil 1	22	Q3 Nil	Q4 Nil
Signed off report and maintenance plan		30/06/20)13	Incident reports		30/06/2013			yste		
TOTAL PROJECT BUDGET ALLOC	ATION	R 950 0		VOTE NUMBER				r ii	n nstall ed		
PROJECT MILESTONES/ INPUTS	TIMEFRA	AMES		QUARTELY EXPEND	DITURE	PROJECTION	IS				
INDICATORS/ ACTIVITIES	START D	ATE	END DATE	QUARTER 1	QUAR	RTER 2	QUART	ER 3	QUA	ARTER 4	
Procurement documents	01/07/201	2	31/07/2012	Nil		Nil		Nil			Nil
Installation of the system	15/08/201		31/12/2012	R 175 000,00		R 450 000,00		Nil			Nil
Staff training	02/01/201		31/01/2013	Nil		Nil		R 75 000,00			
Project handover	15/02/201	3	15/03/2013	Nil		Nil		Nil		R 2	50 000,00

5. CORPORATE SERVICES

5.1 HUMAN RESOURCES MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and	Municipal Transformation							
FOCUS AREA	Performance Managemen	5							
PROJECT MANAGER/ RESPONSIBLE	Executive Manager: Corpo	orate Services/ Manager: I	Huma	an Resource M	lanagement				
DEPARTMENT									
PROJECT TITLE	IDP STRATEGIC OBJEC	TIVE(S)/ IDP/ PROJECT	OBJ	ECTIVES					
Individual Performance Management	To implement the	PMS across the institution	n						
	Cascading PMS	to lower levels							
	 Quarterly reviews 	s and PMS reporting							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES K PERFORMANCE	<ey< td=""><td>BASELINE/ YEAR</td><td>PRIO</td><td>ANNUAL T</td><td>ARGET (201</td><td>2/13)</td><td></td></ey<>	BASELINE/ YEAR	PRIO	ANNUAL T	ARGET (201	2/13)	
		INDICATORS		PERFORMA	NCF/				
				BACKLOGS					
Number of performance agreements and promises	1 st , 2 nd and 3 rd quarter	Achieving IDP targets.		The budget	set aside	Signed pe	rformance	agreement	s and 4
signed by senior managers and lower level employees.	then Annually			for skills pro			e assessmer		
				wasn't	utilized				
				completely					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF	TARGET DA	TE	QUARTEL	(TARGETS		
						Q1	Q2	Q3	Q4
		(OUTCOMES KPI)				Signed	2 nd	3 rd	4 th
Monthly, quarterly and annual report.	July 2012 – June 2013	Monthly/ Progress rep	orts	On going		contract	assessm	assess	assess
Audit report.	5	and performance a	nudit	0 0		and 1st	ent	ment	ment
		reports				assessme			
TOTAL PROJECT BUDGET ALLOCATION	R500 000	VOTE NUMBER		V7		nt			
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QU	ARTELY EXPI	ENDITURE	PROJECTIC	NS		
ACTIVITIES	START DATE	END DATE	QU	ARTER 1	QUARTER	2 QUAR	TER 3	QUARTE	ER 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			Nil		Nil	Nil		Nil
Performance assessments	30 Sept 2012	30 June 2013	1	50 000	50 0	00	50 000		50 000
Performance review evaluation	01 July 2012					Nil	Nil		150 000

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ANDM SDBIP 2012/13

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and	Municipal Transfor	mation							
FOCUS AREA	Organisational developm	ent								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corp	oorate Services/ Ma	nager: Huma	an Resour	ce Managemen	t				
PROJECT TITLE	IDP STRATEGIC OBJEC	CTIVE(S)/ IDP/ PRC	JECT OBJE	ECTIVES						
Review of Organogram for 2013/2014	• To have a 5 year or	anisational structur	e that is aligr	ned with t	he IDP					
	• To review and align	an organizational sti	ructure							
	Organisational struct	ure be adopted by (Council							
	Productive workforce									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELI YEAR PERFO BACKL	RMANCE/	ANNUAL TAI	RGET (2	012/13)		
Council adopted organizational structure and recruitment plan	1 st , 2 nd and 3 rd quarter then Annually	Achieving IDP tar	gets			Adopted struc	ture and	completed	JD's	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE MEANS OF TARGET DATE QUARTELY TARGETS									
		VERIFICATION				Q1	Q2	Q3	Q4	
		(OUTCOMES KP	'l)			Adopted		Manco	Council	
Evaluation by Office of the Premier OD section	September 2009	AG report Improved HR a	and Johour			policy. Complition		present ation	adoption	
		relations	ing iadoni			of JD's for		dion		
TOTAL PROJECT BUDGET ALLOCATION	400 000	VOTE NUMBER		V7		all vacant				
TO METROSEOT DODGET MEEDOMION	100 000	VOTE NOMBER		• /		posts				
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QUARTEL	Y EXPEN	IDITURE PROJ	ECTIONS				
ACTIVITIES	START DATE	END DATE	QUARTER	21	QUARTER 2	QUART	ER 3	QUAR	FER 4	
Development of the organizational structure policy	01 July 2012	30 July 2012	100 000		Nil	Nil		Nil		
Adoption of the policy by Council		31 Sept 2012	Nil		Nil	Nil		Nil		
Data collection for organizational structure review		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 00	0	
Adoption by LLF and council		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 Capaci	ty and Municip	oal Tran	sformation								
FOCUS AREA	Employee Wellness	s Program										
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager	: Corporate S	ervices/	Manager: Human	Res	ource Managemen	t					
PROJECT TITLE	IDP STRATEGIC C)BJECTIVE(S)/ IDP/ I	PROJECT OBJEC	CTIVE	ES						
Employee Wellness Program	To have a	fully establish	ed EAP	ounit by 2013								
	 Sound Lat 	oour Relations	5									
	 Employee 	Assistance										
	 Employme 											
		ent of the EAF		11								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		PERF	OMES K Ormance Ators	<ey< td=""><td>BASELINE/ YEAR PERFORMANCI BACKLOGS</td><td>PRIO E/</td><td>ANNUAL</td><td>_ TARGET (</td><td>2012/[·]</td><td>13)</td><td></td></ey<>	BASELINE/ YEAR PERFORMANCI BACKLOGS	PRIO E/	ANNUAL	_ TARGET (2012/ [·]	13)	
Well established and functional unit	1 st , 2 nd and 3 rd c Annually	quarter then	Achiev	ving IDP targets				Employe	e assistance	e strate	egy and	plan
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEAN		OF	TARGET DATE		QUARTE	ELY TARGE	TS		
				ICATION				Q1	Q2	Q3		Q4
			(0010	Comes KPI)				Employ	EAP	Well	ness	
Evaluation by the Employee Assistance	Quarterly		Produ	ictive employees				ment of	strategy		ventio	
Programme Association	54 050 000		VOTE					staff.	and	n		
TOTAL PROJECT BUDGET ALLOCATION	R1 950 000		VOIE	NUMBER		V7			wellness interventi			
									on.			
PROJECT MILESTONES/ INPUTS INDICATO	RS/ ACTIVITIES	TIMEFRAM	ES		0		IDITUR	E PROJE	÷			I
	START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4											
Employment of the EAP official		01 July 2012		30 July 2012	N	il-Personnel		Nil		Nil		Nil
					bu	udget						
Development of the EAP strategy		01Sept 2012		30 Sept 2012	_	200 000		Nil	D400	Nil		Nil
Sourcing Service Providers for Employee Assistance Preparation for bi/ annual wellness day	e Program	01 Oct 2012	012	30 Oct 2012 30 June 2013		R50 000 Nil		R50 000 R50 000	R100	000		<u>R50 000</u> Nil
Sourcing service providers for the procurement of F	Protective clothing	01 January 2 01 January 2		30 January 2013	_	Nil		R100 000	K00	Nil		Nil
Sourcing service providers for the procurement of fi		01 January 2		30 January 2013		R10 000		R20 000	R20	000		Nil
Up to date COIDA payments and adherence to pay	ment arrangements	01 July 2012		30 June 2013		R400 000		R400 000	R250		R	200 000

NATIONAL KEY PERFORMANCE AREA	nstitutional Capacity and M	/lunicip	oal Transformatio	n						
FOCUS AREA	_abour Relations									
	Executive Manager: Corpo	rate Se	ervices/ Manager	: Human Resc	ource Ma	nagement				
DEPARTMENT										
	DP STRATEGIC OBJECT		•		S					
Labour relations	 To have a fully establish 		abour relations un	nit by 2013						
	 Sound Labour Relation 	าร								
	Employment of staff									
	 Development of the HF 	R polic			DACEL				(0040/40	`
OUTPUT KEY PERFORMANCE	FARGET DATE		OUTCOMES PERFORMAN	KEY CE	BASEL YEAR	INE/ PRIO	ANNUA	L TARGET	(2012/13)
			INDICATORS	-		RMANCE/				
					BACKI	.OGS				
Well established and functional unit	1 st , 2 nd and 3 rd quarter	2 nd and 3 rd quarter then Achieving IDP targets Productive								
	Annually				employ					
MEANS OF VERIFICATION (OUTPUT KPI)	FARGET DATE		MEANS	OF	TARGE	T DATE	QUARTI	ELY TARGE	ETS	
			VERIFICATION				Q1	Q2	Q3	Q4
				(1)						
	Quarterly									
Programme Association				_						
	R500 000		VOTE NUMBE		V7					
PROJECT MILESTONES/ INPUT										
INDICATORS/ ACTIVITIES	START DATE	END	DATE	QUARTER 1		QUARTER 2		RTER 3	QUA	RTER 4
Employment of the Labour relations official	01 July 2012	30 Ai	ugust 2012	Nil-Personne budget		Ni		N	1	Nil
Development and review of HR policies ar procedures	nd 01Sept 2012	30 Se	ept 2012		50 000	Ni		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 Mu	nicipal Transformation										
FOCUS AREA	Employment Equity											
PROJECT MANAGER/ RESPONSIBLE	Executive Manager: Corporat	te Services/ Manager:	Human Reso	ource Ma	nagement							
DEPARTMENT		-			-							
PROJECT TITLE	IDP STRATEGIC OBJECTIV	E(S)/ IDP/ PROJECT	OBJECTIVE	S								
Employment Equity	To ensure represent	ation of previously disa	advantaged o	groups in	all occupational	categories	s by 2015.					
	Proper implementati	on of the EE plan			·	Ū.						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES	KEY	BASEL	.INE/ PRIO	ANNUA	L TARGE	Г (201	2/13)			
		PERFORMANCE	E	YEAR								
		INDICATORS			RMANCE/							
		BACKLOGS										
Review and adoption of the EE plan												
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF	TARGE	ET DATE	QUART	ELY TARC	GETS				
		VERIFICATION	20			Q1	Q2	Q3	Q4			
		(OUTCOMES KF	21)									
Evaluation by Auditor General		Reduced excepti	on by AG									
TOTAL PROJECT BUDGET ALLOCATION	R200 000	VOTE NUMBER		V7								
PROJECT MILESTONES/ INPUTS INDICATORS	5/ TIMEFRAMES		QUARTEL	Y EXPEN	NDITURE PROJE	CTIONS						
ACTIVITIES	START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4											
Re-establishment of the EE committee	01 July 2012 1	5 July 2012		Nil		Nil		Nil		Nil		
Workshop of the EE committee	1	0 July 2012		R50 000		Nil		Nil		Nil		
Review of the EE plan and policy	¥	0 Sept 2012	R1	000 000		Nil		Nil		Nil		
Adoption of the EE plan and policy		5 October 2012		Nil		Nil		Nil		Nil		
Communication of the plan and policy to staff.	15 October 2012 3	15 October 2012 30 October 2012 Nil R50 000 Nil Nil										

NATIONAL KEY PERFORMANCE AREA	Instituti	onal Capacity and Mu	unicip	oal Transformatio	n							
FOCUS AREA	Staff Re	etention										
PROJECT MANAGER/ RESPONSIBLE	Executi	ive Manager: Corpora	te Se	ervices/ Manager	: Human Reso	ource N	lanagement					
DEPARTMENT												
PROJECT TITLE	IDP ST	RATEGIC OBJECTIV	VE(S)/ IDP/ PROJEC ⁻	T OBJECTIVE	S						
Retention and Career pathing	•	To have a well-moti	ivate	d staff								
	•	To retain good calib	oer er	mployees								
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	ET DATE		OUTCOMES	KEY	-	ELINE/ PRIO	ANNUA	L TARGE	T (201	2/13)	
				PERFORMANC	СЕ	YEAF						
				INDICATORS			ORMANCE/					
		BACKLOGS										
Council adopted plan		2012 to 30 June 2013										
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	ET DATE		MEANS	OF	TARC	GET DATE	QUART	ELY TAR	GETS		
				VERIFICATION				Q1	Q2	Q3	Q4	
				(OUTCOMES K	(PI)							
Council resolution	1 July 2	2009 to 30 June 2010		Satisfaction su	irveys							
TOTAL PROJECT BUDGET ALLOCATION	R100 0	00		VOTE NUMBE	R	V7						
PROJECT MILESTONES/ INPUTS INDICA	TORS/	TIMEFRAMES			QUARTELY	EXPE	NDITURE PROJEC	TIONS				
ACTIVITIES		START DATE	EN	D DATE	QUARTER 1		QUARTER 2	QUA	RTER 3		QUARTER 4	
Establish the retention committee		1 July 2012	30	July 2012		Nil	Ν	il		Nil		Nil
Development of the retention plan, policy and strate	egy	1 July 2012		Sept 2012-	8	0 000	N			Nil		Nil
Adoption of the EE plan and policy		30 Sept 2012		October 2012		Nil	N			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 L										
NATIONAL KEY PERFORMANCE AREA		Capacity and Municip	al Transformation							
FOCUS AREA		ource Development								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive M	anager: Corporate Se	ervices/ Manager: Human R	leso	urce Develop	ment				
PROJECT TITLE	IDP STRATI	EGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECT	IVES	S					
Skills programme		have a centralized tra	0, 1							
		revive the training co								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DA	ATE	OUTCOMES KI PERFORMANCE INDICATORS	ΞY	BASELINE/ YEAR PERFORMA BACKLOGS		ANNU	AL TARGET	· (2012/	13)
Training of municipal employees; Training of councillors	July 2012 – .		Improved Service Delive as a result of producti and knowledgeat employees/ councillors	ve ble	The budget for skills pr wasn't completely	ogrammes utilized	At leas	t 80% of the	budget	to be utilised
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DA	ARGET DATE MEANS OF TARGET DATE QUARTELY TARGETS								
			VERIFICATION				Q1	Q2	Q3	Q4
			(OUTCOMES KPI)				Trainin	Trainin	Traini	n Training
Monthly, quarterly and annual training report (ATR)	July 2012 – .	June 2013	programmes attende payment vouchers providers	for ed, to	Quarterly		g	g	g	
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUMBER							
	NDICATORS/	TIMEFRAMES		QU	JARTELY EX	PENDITURI	E PROJE	CTIONS		
ACTIVITIES		START DATE	END DATE	QU	JARTER 1	QUARTER	2 2	QUARTER	3	QUARTER 4
Ensure regular sitting of the training committee		1 st July 2012							Nil	
Development of the training implementation pl		1 st July 2012	30 th September 2012		Nil		Nil		Nil	Nil
Conduct skills audits for all employees and co		1 st March 2013	31 st May 2013		Nil		Nil		Nil	Nil
Preparation and submission of the workplace the LGSeta	•	1 st April 2013	30 th June 2013		Nil		Nil		Nil	Nil
Approval of the workplace skills plan by committee and Council	the training	1 st May 2013	30 th June 2013		Nil		Nil		Nil	Nil
Actual rolling out of training programmes	1st July 2012 30th June 2013 R625 000,00 R625 000,00 R625 000,00 R625 000,00									

5.2 HUMAN RESOURCES DEVELOPMENT UNIT

NATIONAL KEY PERFORMANCE AREA	Institutiona	I Capacity and Munic	tutional Capacity and Municipal Transformation							
FOCUS AREA	Human Re	source Development	•							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive	Manager: Corporate S	Services/ Manager: H	uman Reso	ource Dev	elopment				
PROJECT TITLE	IDP STRA	TEGIC OBJECTIVE	S)/ IDP/ PROJECT C	BJECTIVE	S					
Internship Programme	• T	o have a centralized t o revive the training c	0 5							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET I	DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASEL YEAR PERFO BACKL	RMANCE/	ANNUAL ⁻	TARGET (2	012/13)	
Placing of graduates into a work environment in giving them work exposure	5	- June 2013	Increased pool of Interns were taken employees with necessary expertise provided for in budget			ancial year as d for in the	s			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET I	DATE	MEANS OF TA			T DATE	QUARTEL	Y TARGET	S	
			VERIFICATION				Q1	Q2	Q3	Q4
			(OUTCOMES KPI)			Internshi	Internshi	Internshi	Inter
Monthly, quarterly and annual training report	July 2012 -	- June 2013	-Number of interns	placed	Quarter	ly	р	р	р	nship
(ATR)	5		per department/ ur	nit;		5				
			-Percentage of inte							
			get to be absorbed							
			the municipality							
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUMBER							
PROJECT MILESTONES/ INPUTS IND	ICATORS/	TIMEFRAMES		QUARTE	LY EXPE	NDITURE PROJ	ECTIONS	L	1	
ACTIVITIES		START DATE	END DATE	QUARTE	R 1	QUARTER 2	QUART	ER 3	QUARTER	4
Development and review of internship policy		1 st July 2012	30th June 2013		Nil	Ν		Nil		Nil
Preparation of yearly adverts targeting graduates qualifications		1 st July 2012	30 th June 2013		Nil	Ν		Nil		Nil
Shortlisting of graduates with different tertiary qualif		1st July 2012	30th June 2013			N		Nil		Nil
Entering into contract agreements with successful g		1st July 2011	30th June 2012		Nil	N		Nil		
Regular payment of interns placed with differer departments	it municipal	1 st July 2012	30 th June 2013	R150	000,00	R150 000,0	R	150 000,00	R15(00,00

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity a	nd Munici	ipal Transfo	rmation							
FOCUS AREA	Human Resource Deve	elopment	•								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Co	orporate S	Services/ Ma	anager: Human Re	source Developm	ent					
PROJECT TITLE	IDP STRATEGIC OBJ	TRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES									
In-service training programme	To have a cer	ntralized ti	raining unit	by 2013;							
	To revive the	training co	ommittee	-							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOM PERFORI INDICATO	MANCE	BASELINE/ PRIO ANNU YEAR PERFORMANCE/ BACKLOGS			JAL 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			No interns forward s placement	vard seeking					
MEANS OF VERIFICATION (OUTPUT	TARGET DATE		MEANS	OF	TARGET DATE		QUARTEI	_Y TARGET	S		
KPI)			VERIFICA	TION			Q1	Q2	Q3	Q4	
			(OUTCON	IES KPI)			In-	In-	In-	In-	
Monthly, quarterly and annual training	July 2012 – June 2013		-Requests	from students	Quarterly		service	service	servio	e service	ý
report (ATR)			for experie	ential learning;			training	training	trainir	ng training	J
			-Vouchers	for stipends paid							
			to in-servi	ce trainees							
TOTAL PROJECT BUDGET ALLOCATION			VOTE NU	MBER							
PROJECT MILESTONES/ INPUTS INDICAT	ORS/ ACTIVITIES	TIMEFR	RAMES		QUARTELY E	KPEND	TURE PRO	JECTIONS			
		START DATE END DATE			QUARTER 1	QUA	RTER 2	QUARTE	R 3	QUARTER 4	ł
Development and regular review of in-service		1 st July 2012		30 th June 2013	Ni		Nil		Nil		Nil
Placement of students in in-service training placement	0	1 st July 2		30 th June 2013	Nil		Nil		Nil		Nil
Drawing up of contract agreements for stud	ents accepted into the	1 st July 2	2012	30 th June 2013	Nil		Nil Nil		Nil		Nil
municipality's in-service training programme			0010		D10 500 00		10 500 00	D10 50	0.00	D10 500	
Regular payment of allowances/ stipends to in	n-service trainees	1 st July 2	2012	30 th June 2013	R12 500,00	R	12 500,00	R12 50	0,00	R12 500,	00

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and	onal Capacity and Municipal Transformation										
FOCUS AREA	Human Resource Develop											
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corpo	orate Se	ervices/ Manaç	ger: Human Res	source Develo	pment						
PROJECT TITLE	IDP STRATEGIC OBJECT	TIVE(S)/ IDP/ PROJE	CT OBJECTIV	ES							
Study Assistance Programme		 To have a centralized training unit by 2013; 										
		To revive the training committee GET DATE OUTCOMES KEY BASELINE/ PRICE										
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOMES PERFORMAN INDICATORS	BASELINE/ YEAR PERFORMA 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		programme	et was or the	Yearly					
MEANS OF VERIFICATION (OUTPUT	TARGET DATE		MEANS	OF	TARGET DA	TE	QUARTE	LY TARGE	ſS			
KPI)			VERIFICATIO				Q1	Q2	Q3	Q4		
			(OUTCOMES	KPI)			Study	Study	Study	Study		
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013		-Applications processed for assistance;		Twice a year	-	assistan ce	assistan ce	assistan ce	assistan ce		
			-Payments ma	ade in respect								
			of employees/	•								
			participating in									
			programme									
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUMB	ER			•					
PROJECT MILESTONES/ INPL	TS TIMEFRAMES			QUARTELY E	EXPENDITUR	E PROJEC	TIONS					
INDICATORS/ ACTIVITIES	START DATE	END	END DATE QUARTER 1		QUART	ER 2	QUARTE	ER 3	QUARTE	R 4		
Issuing out of notices calling on interested a qualifying employees/ councillors to particip in the study assistance scheme	ate		31 st March 2013 Nil		Nil		Nil		Nil			
Make requisitions and payments on behalf of employees/ councillors approved for st	the 1 st January 2013 Jdy	31 st N	larch 2013	Nil	Nil		R150 000),00	Nil			

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

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and	Municipal Transformation							
FOCUS AREA	Human Resource Develor								
PROJECT MANAGER/ RESPONSIBLE		orate Services/ Manager: Humai	n Res	ource Develop	ment				
DEPARTMENT		gg							
PROJECT TITLE	IDP STRATEGIC OBJEC	TIVE(S)/ IDP/ PROJECT OBJE	CTIV	ES					
Induction Programme	To have a structure	ured induction and orientation pr	ogran	nme by 2013					
OUTPUT KEY PERFORMANCE	TARGET DATE		KEY	BASELINE/	PRIO	ANNUAL	TARGET (2	012/13)	
INDICATORS		PERFORMANCE INDICATOR	RS	YEAR					
				PERFORMAN	ICE/				
				BACKLOGS					
Help create a pleasant impression about the	July 2012 – June 2013	Improved Service Delivery a		No induction		Quarterly			
municipality to the new employees			and	was possible	tor the				
		knowledgeable employe	ees/	year					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATI		TARGET DAT	F	OLIARTE	LY TARGET	2	
		(OUTCOMES KPI)					-	-	
						Q1 Inductio	Q2 Inductio	Q3 Inductio	Q4 Inductio
Monthly, quarterly and annual training report	July 2012 – June 2013	-Memos/ invites into the induct	tion	Quarterly		n	n	n	n
(ATR)	July 2012 – Julie 2013		lion	Quarterry					11
		session;							
		-Attendance registers for the							
		induction;							
		-Induction packs to be given to)						
		inductees							
TOTAL PROJECT BUDGET		VOTE NUMBER							
ALLOCATION									
PROJECT MILESTONES/ INPUTS INDI				QUARTELY EXPENDITURE					
ACTIVITIES	START DATE		QUARTER 1 QUARTE			QUARTER		TER 4	
Development of induction packs with critic	cal ANDM 1 st June 2012	31 st July 2012	R50	00,00	Nil		Nil	Nil	

policies and relevant information						
Obtain lists of new employees from Human Resource	1 st July 2012	30 th June 2013	Nil	Nil	Nil	Nil
Management unit	-					
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 Mu	titutional Capacity and Municipal Transformation								
FOCUS AREA	Human Resource Developme	ent								
PROJECT MANAGER/ RESPONSIBLE	Executive Manager: Corporat	cutive Manager: Corporate Services/ Manager: Human Resource Development								
DEPARTMENT										
PROJECT TITLE	IDP STRATEGIC OBJECTIV	RATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
External Bursary Scheme		assistance academ		g and needy students to p						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMAN INDICATORS	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	TARGET (2	012/13)				
Support of academically deserving and needy children towards enrolment with tertiary institutions	July 2012 – June 2013	Increase in potential with scarce skills			Yearly					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS	OF	TARGET DATE	QUARTELY TARGETS					
		VERIFICATIO			Q1	Q2	Q3	Q4		
		(OUTCOMES	KPI)		Nil	Nil	Bursary	Nil		
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Guidelines de the selection o students; -Payments ma institutions on accepted stude -Advert(s) mac	f deserving de to tertiary behalf of ents; le calling for	Yearly			scheme			
TOTAL PROJECT BUDGET ALLOCATION		deserving students to apply VOTE NUMBER			-					
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			EXPENDITURE PROJEC	CTIONS		I			
INDICATORS/ ACTIVITIES		D DATE	QUARTER 1	QUARTER 2		TER 3	QUARTE	R 4		

Development of guidelines informing the	1 st July 2012	30th September 2012	Nil	Nil	Nil	Nil
criterion for selection of potential						
beneficiaries to the programme and						
application forms						
Preparation and issuing out of notices calling	1 st October 2012	31 st January 2013	Nil	Nil	Nil	Nil
for academically deserving and needy		-				
children to enrol with tertiary institutions						
Processing of payments for chosen children	1 st December 2012	31 st March 2013	R150 000,00	Nil	Nil	Nil
taking part in the external bursary scheme or						
writing of letters to the academic institutions						
confirming their studies are sponsored						
Ensure that children taking part in the	1 st May 2013	31 st December 2013	Nil	Nil	Nil	Nil
external bursary scheme produce academic	-					
results after writing exams						

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

PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	Executive Manager: Corp	orate Services/ Mana	ger: Human Re	ecutive Manager: Corporate Services/ Manager: Human Resource Development							
PROJECT TITLE	IDP STRATEGIC OBJEC	TIVE(S)/ IDP/ PROJE	ECT OBJECTIV	'ES							
Subsistence and Travelling (Training & Development)	To introduce ne		the effective r	nanagement of subsiste	nce and travelling of employees/ councillors						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMAI INDICATORS		BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL	TARGET (2	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		n the costs training and	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	TARGET DATE	QUARTE	LY TARGE	ſS				
		VERIFICATIO (OUTCOMES	s KPI)		Q1 S & T	Q2 S& T	Q3 S& T	Q4 S& T			
Monthly, quarterly and annual training report (ATR)	July 2012 – June 2013	-Regular repo bookings don unit for emplo councillors ta different train development	e by the HRD yees/ king part in ing and	Yearly	arising from training done by HRD	arising from training done by HRD	arising from training done by HRD	arising from training done by HRD			
TOTAL PROJECT BUDGET ALLOCATION		VOTE NUMB									
PROJECT MILESTONES/ INPUTS INDICATO				EXPENDITURE PROJE							
ACTIVITIES	START DATE	END DATE	QUARTER			ARTER 3		ER 4			
Centralised bookings by the HRD unit for all train and development programmes	ining 1 st July 2012	30 th June 2013	Nil	Nil	Nil		Nil				
Regular preparation of reports showing book done by the unit in respect of employees councillors taking part in training and develop programmes	and ment	30 th June 2013	Nil	Nil	Nil	0.000.00	Nil	00.00			
Payment of subsistence and travel expenses	s to 1 st July 2012	30 th June 2013	R150 000,0	0 R150 000,00	R15	50 000,00	R150 00	JU,UU			

employees/ councillors hotel accommodation,			
transport (flights and road transport)			

5.3 INFORMATION AND COMMUNICATIONS TECHNOLOGY

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public p	participation									
FOCUS AREA	Information and Communicatio										
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Manager										
PROJECT TITLE	IDP STRATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OBJEC	CTIVES								
Establishment of DMZ	To establish an IT platform to s	hare information and techno	ology res	sources with au	thorised sta	keholders					
OUTPUT KEY PERFORMANCE INDICATORS		OUTCOMES PERFORMANCE INDICATORS		BASELINE/ YEAR PERFORMAN BACKLOGS	PRIO CE/	ANNUAL	TARGE	T (2012/ ⁻	13)		
Demilitazised Zone	30 September 2012	To create a secured pla for sharing of inform resources		None		DMZ					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICA	TION	TARGET DATE		QUARTE	LY TAR	GETS			
		(OUTCOMES KPI)				Q1 Design	Q2	Q3	Q4		
Project closeout report indicating completion of the project – with no exceptions	30 September 2012	Project Closeout Report		30 September	2012	and implem					
TOTAL PROJECT BUDGET ALLOCATION	R 100 000.00	VOTE NUMBER				ent DMZ platfor m					
PROJECT MILESTONES/ TIMEFRA	MES	QUARTELY EXPENDITURE PROJECTIONS									
INPUTS INDICATORS/ START D ACTIVITIES	ATE END DATE	QUARTER 1 QUARTE		TER 2 QUARTE		ER 2 QUARTER 3		R 3	QUA	RTER 4	
Design and implement DMZ 1 July 201 platform	2 30 September 2012	R 100,000									

NATIONAL KEY PERFORMANCE AREA Good Governance and Public participation

FOCUS AREA	Information and Co	ommunication	ns Technolo	VDV							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Manager	ő									
PROJECT TITLE	IDP STRATEGIC	STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES									
Cabling of new offices	To ensure that that	ensure that that all users have network connectivity that meets minimum networking standards									
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOM PERFORM INDICATO	MANCE	BASELINE/ P YEAR PERFORMANCE/ BACKLOGS	ANNUAL	. TARGE	T (2012/1	3)		
Networked offices	31 December 2012	2	All office access po	s have network ints	network access	with – nned	-				
MEANS OF VERIFICATION (OUTPUT	TARGET DATE		MEANS	OF	TARGET DATE		QUARTE	ELY TAR	GETS		
KPI)			VERIFICA				Q1	Q2	Q3	Q1	
Networked offices and Project Closeout report	31 December 2012	2	Network te	est result report	31 December 2012)					
TOTAL PROJECT BUDGET ALLOCATION	R 350,000		VOTE NU	MBER							
PROJECT MILESTONES/ INPUTS TI	MEFRAMES			QUARTELY EXPL	ENDITURE PROJEC	CTION	IS				
INDICATORS/ ACTIVITIES	FART DATE	END DATE		QUARTER 1	QUARTER 2		QUAR	ER 3	QUAR	FER 4	
Review the new office design and 15 prepare network requirements/specification	5 August 2012	31 Septemb	er 2012	1	Nil	Nil		Nil		Nil	
	September 2012	30 October 2	2012		Nil	Nil	lil Nil			Nil	
	November 2012	31 Decembe	er 2012		Nil R 350	0,000		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 OBJECTIVE	ES		
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/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TARGET (2012/13)	
4 servers	30 September 2012	To have a stable environment with the necessary server capacity		4 Servers to be purchased	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VERIFICATION	TARGET DATE	QUARTELY TARGETS	
		(OUTCOMES KPI)		Q1 Q2 Q3 Q1	
Project delivery and closeout report. All Procured Servers in the Municipal Assets Register		The server shutdown log book	30 September 2012	Prepar e specific ation	
TOTAL PROJECT BUDGET ALLOCATION	R200 000	VOTE NUMBER		for the blades, Purcha se and install servers	
PROJECT MILESTONES/ TIMEFR/	AMES	QUARTELY EXPENDITURE P	·		
INPUTS INDICATORS/ START E ACTIVITIES	DATE END DATE	QUARTER 1 QUAR	TER 2 QUARTE	R 3 QUARTER 4	
Prepare server specification 1 July20		Nil	Nil		Nil
Purchase and install 15 July 2	012 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/ RESPO DEPARTMENT	NSIBLE	IT Mana	Manager										
PROJECT TITLE		IDP STR	P STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES										
Purchase of Projectors and screens		To ensu	re that the council char	mber and all boardrooms	have the ne	ecessary equipr	nent's						
OUTPUT KEY PERFOR INDICATORS	MANCE	TARGE	I DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	Prio ICE/	ANNUAL	TARGE	T (2012/13	3)		
Mounted projectors in all boardroc council chambers	oms and	31 Septe	ember 2012	Well-equipped board council chamber	ooms and	2 mobile proj	ectors	5 Projectors and 4 Screen					
MEANS OF VERIFICATION (OUTPL	UT KPI)	TARGE	T DATE	MEANS OF VERI	FICATION	TARGET DAT	QUARTELY		GETS				
				(OUTCOMES KPI)				Q1	Q2	Q3	Q1		
council chamber and close out re	Installed projectors in all boardrooms and council chamber and close out report. All projectors and Screens procured in the Municipal Assots Register		ember 2012	Installed projectors in all boardrooms and council chamber		31 September	2012	Prepar e specific ation, purcha					
TOTAL PROJECT BUDGET ALLOC	CATION	R200 00	0.00	VOTE NUMBER				se and install project ors					
	TIMEFRA	MES		QUARTELY EXPENDITURE PROJECTIONS									
INPUTS INDICATORS/ S	START DA	ATE	END DATE	QUARTER 1 QUARTER 2 QU/		QUARTE	QUARTER 3		RTER 4				
	1 July 201		15 July 2012	Nil Nil				Nil			Nil		
Purchase and install Projectors	15 July 20	12	30 August 2012	R200,000		Nil		Ni			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 OBJEC	TIVE(S)/ IDP/ PROJE	CT OBJECTIVE	S			
Purchase of Business Intelligence Application	To build data analysis car	pability to support decise	ion making				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOMES PERFORMAN INDICATORS	KEY CE	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS	ANNUAL TAR	GET (2012/13)	
Business intelligent application (Software) purchased	30 June 2013	Well analyze data and cre knowledge	ation of new	None	1 Software pac	0	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		ERIFICATION	TARGET DATE	QUARTELY T	ARGETS	
		(OUTCOMES	KPI)		Q1 Q2	Q3 Q4	
						Establis Purcha	
Working BI application and project closeout report.	30 June 2013		s from the BI	30 June 2013		h se	
Software installed for all users		system	-		_	project softwar	
TOTAL PROJECT BUDGET ALLOCATION	R 500,000	VOTE NUMBE	:R			and e	
						prepare Impele require ment	
						ments and	
						train	
						users	
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY E	XPENDITURE PROJECT	IONS		
INDICATORS/ ACTIVITIES	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		
Prepare technical and business requirements	1 February 2013	16 February 2013		Nil Nil	R120,000		
Purchasing of software	17 February 2013	30 May 2013		Nil Nil	R200,000		
Implementation	1 June2013	30 June 2013		Nil	R100,000	Nil	
Training.	15 June 2013	30 June 3013		Nil	R80,000	Nil	

NATIONAL KEY PERFORMANCE ARE	A Good	Governance and Public pa	articip	ation							
FOCUS AREA		ation and Communication	s Tec	chnology							
PROJECT MANAGER/ RESPO	ONSIBLE IT Mar	ager									
DEPARTMENT											
PROJECT TITLE		STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES									
application		enhance network management and data security									
OUTPUT KEY PERFORMANCE INDICA	TORS TARG	ET DATE	BASELINE/ YEAR PERFORMANCE/ BACKLOGS	PRIO	ANNUAL	TARC	GET (2012/13	3)			
Network security monitoring software pur		tember 2012		nanced data protection 1 security proxy			1 Software package				
MEANS OF VERIFICATION (OUTPUT K	(PI) TARG	ET DATE		ANS OF VERIFICATION	TARGET DATE		QUARTE	LY TA	RGETS		
			(00	JTCOMES KPI)			Q1	Q2	Q3	Q4	
							Prepar				
Network security system with closeout re	port 30 Sep	tember 2012	Effe	ective network monitoring	30 September 2012		e spec,				
				tem, with monthly			purcha				
				urity monitoring report			se and				
TOTAL PROJECT BUDGET ALLOCATI	ON R200,0	00	VO	TE NUMBER			install, train				
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		URE PROJECTION	S							
INDICATORS/ ACTIVITIES	START DATE	END DATE		QUARTER 1	QUARTER 2	QUA	RTER 3		QUARTER 4	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 G	overnance and Public	participation							
FOCUS AREA	Informa	tion and Communicatio	ns Technology							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	IT Mana	anager								
PROJECT TITLE	IDP ST	RATEGIC OBJECTIVE	(S)/ IDP/ PROJECT OB.	JECTIVE	ES					
Business processes re-engineering	To docu	iment IT Business proc	esses							
OUTPUT KEY PERFORMANCE INDICATORS	TARGE	T DATE	OUTCOMES PERFORMANCE INDICATORS	PERFORMANCE			O ANNUAL TARGET (2012/13)			3)
IT procedure manual developed	30 Dece	ecember 2012 Well documented IT None processes				Procedure Manual				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGE	T DATE	MEANS OF VERIFICATION (OUTCOMES KPI)		TION TARGET DATE		QUARTE	Y TAR Q2 Prepa	GETS Q3	Q4
Minutes on approval by MANCO and IT Oversight	30 Dece	ember 2012	IT procedure manual		30 December 2012			re		
TOTAL PROJECT BUDGET ALLOCATION	R300,00	00	VOTE NUMBER					spec, appoi nt and imple ment		
PROJECT MILESTONES/ INPUTS TIMEFR	AMES		QUARTELY EXPENDITURE PROJECTIONS							
INDICATORS/ ACTIVITIES START	DATE	END DATE	QUARTER 1	QUARTER 1 QUARTER 2 QUARTER 3			ER 3	QUA	ARTER 4	
1 Appoint a project team 1 Octob	r 2012	15 October 2012	Nil	Nil	Nil			Nil		
2 Implementation 15 Octo	er 2012	30 December 2012	Nil		R300,000	Nil		Nil		

6.4 ADMINISTRATION SUPPORT

NATIONAL KEY PERFORMANCE AREA	Institutional capacity and	d Munici	oal Transformati	on						
FOCUS AREA	Building accessibility									
PROJECT MANAGER/ RESPONSIBLE	Senior Manager Corpor	ate Serv	ces							
DEPARTMENT										
PROJECT TITLE	IDP STRATEGIC OBJE				S					
Construction of the guard house to contain CCTV equipment	To improve security sys	nprove security systems within the municipality by 2013								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	PERFORMANCE INDICATORS			Seline/ Prio Ar Rformance/ Cklogs	ANNUA)			
Completed and fully equipped Control Room	31 December 2012	ecember 2012 Improved Managem			Non	e	1 Control Room			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VE				RGET DATE	QUART	ELY TAR	GETS	
			(OUTCOMES KPI)				Q1	Q2	Q3	Q4
							0	1	0	0
Certificate of occupation by the Building Inspector	31 December 2012		Incident Secur	ity Report	30 June 2013			contr		
TOTAL PROJECT BUDGET ALLOCATION	R 600 000.00		VOTE NUMBE	Ŕ				ol		
								Room		
PROJECT MILESTONES/ INPUTS	TIMEFRAMES				XPEN	DITURE PROJECT				
INDICATORS/ ACTIVITIES	START DATE	END D	ATE	QUARTER 1		QUARTER 2	QUARTE	R 3	QUARTE	R 4
Project Design (Building Plan and approval)	1 July 2012	U	ust 2012	R30 000		Nil		Nil		Nil
Procurement Processes (Contractor)	15 August 2012		tember 2012	R10 000		Nil		Nil		Nil
Construction	1 October 2012		ember 2012		Nil	R500 000.00		Nil		Nil
Project Handover	01 December 2012		ember 2012			Nil Nil		Nil		
Equiping of of Control Room	05 December 2012		ember 2012		Nil	R60 000.00	Nil			Nil
Training of personnel to operate CCTV	14 January 2013	31 Jani	uary 2013		Nil	Nil		Nil		Nil

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and	Municipal Transfor	mation								
FOCUS AREA	Records management sys	stem									
PROJECT MANAGER/ RESPONSIBLE	Senior Manager Corporate	e services									
DEPARTMENT	0										
PROJECT TITLE	IDP STRATEGIC OBJEC	TIVE(S)/ IDP/ PRC	JECT OBJECTIVE	S							
Business process Reengineering (Document	To have centralized record	ave centralized records system by 2013									
Management0											
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOME	-	BASELINE/ PR	O ANN	UAL TARG	ET (2012/1	3)			
		PERFORMANCE YEAR									
		INDICATORS PERFORMANCE/									
		BACKLOGS									
All manual documents transferred into electornic	30 June 2013	Ease of	. ou . o .	None			artments (o				
system.			/ reduced loss of		tranfe	ered to elec	tronic syste	m)			
		documents									
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		F VERIFICATION	TARGET DATE	QUA	RTELY TA	RGEIS				
		(OUTCOM	ES KPI)		Q1	Q2	Q3	Q4			
					1	1	2	2			
Close out report	30 June 2013	Audit Outc	ome	30 June 2013							
TOTAL PROJECT BUDGET ALLOCATION	235 000.00	VOTE NUM	/IBER								
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTI	ONS						
ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUART	ER 3	QUARTE	R 4			
Recruitment of Interns to implement the project	1 July 2012	15 July 2012	Nil			Nil	Nil				
Training of personeel to implent the project	15 July 2012	31 July 2012	R35 000.00	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	1	Institutional Capacity	y and Munici	pal Transform	mation							
FOCUS AREA		Office space										
	NSIBLE	Senior Manager Cor	porate Servi	ices								
DEPARTMENT												
PROJECT TITLE		IDP STRATEGIC O	BJECTIVE(s)/ IDP/ PRO	JECT OBJECTIVE	ES						
Office Space Provision		To provide two Park	Homes office	es by 2013								
OUTPUT KEY PERFORMANCE INDICAT		OUTCOME	ES KEY	BAS	SELINE/ PRIO	ANNUAL	. TARG	ET (2012/13	3)			
				PERFORM	IANCE	YE/	AR					
				INDICATO	RS	PEF	RFORMANCE/					
			BACKLOGS									
Number of park homes Offices purcha	sed and	30 September 2012		Availability of more office			ne	2 Park H	omes (v	ith 5 offices	s each)	
equipped and provided to staff members				space								
MEANS OF VERIFICATION (OUTPUT KI	PI)	TARGET DATE		MEANS OF VERIFICATION			RGET DATE	QUARTE	ELY TAF	RGETS		
				(OUTCOMES KPI)				Q1	Q2	Q3	Q4	
								2 park	0	0	0	
Invoices and occupation letters		30 September 2012		More office	space	30 .	June 2013	Homes				
TOTAL PROJECT BUDGET ALLOCATIO	DN	R500 000.00		VOTE NUM	/IBER							
PROJECT MILESTONES/ INPUTS	TIMEFRA	MES			QUARTELY EXP	ENDI	TURE PROJECTION	IS				
INDICATORS/ ACTIVITIES	START D	ATE	END DATE		QUARTER 1		QUARTER 2	QUARTE	۲3	QUARTER	R 4	
	1 July 201	2	15 August	2012	R10 000.	.00	Nil		Nil		Nil	
Delivery and assembly of Park homes	1 Septemb	ber 2012	15 Septem	ber 2012	R490 000.	.00	Nil		Nil		Nil	
Project Handover	29 Septem	ber 2012	30 Septem	ber 2012		Nil	Nil		Nil		Nil	

5.5 LEGAL SERVICES

5.3 LEGAL SERVICES									
NATIONAL KEY PERFORMANCE AREA Go	Good Governance and Public Participation								
	egal Services								
PROJECT MANAGER/ RESPONSIBLE Ma	Ianager Legal Services								
DEPARTMENT									
	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Administration of litigation To	ensure that litigation is	s minimized and	Municipal resources a	re protected.					
OUTPUT KEY PERFORMANCE INDICATORS TA	RGET DATE	OUTCO PERFO INDICA	DRMANCE	BASELINE/ PRI YEAR PERFORMANCE/ BACKLOGS	O ANNUAL TARG	ET (2012/13)			
	December 2012 Improved Litigation C management			Outdated register	1 updated regist				
MEANS OF VERIFICATION (OUTPUT KPI) TA	RGET DATE		S OF VERIFICATION	TARGET DATE	QUARTELY TA	QUARTELY TARGETS			
		(OUTC	OMES KPI)		Q1 Q2	Q3 Q1			
Litigation Register De	cember 2012	Registe	er of judgments	December 2012					
		obtaine							
		Munici	5						
TOTAL PROJECT BUDGET ALLOCATION R1	000 000.00		NUMBER						
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QUARTELY EX	PENDITURE PROJECT	IONS				
ACTIVITIES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Investigate all claims against the Municipality	1 st July 2012	December 20 [°]	12						
Prepare brief on behalf of the Municipality	July 2012	June 2013							
Ensure that all necessary pleadings are filed									
Attend court on behalf of the Municipality									
Pay Legal Costs when necessary	July 2012 June								
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 VIA	RII ITY										
FOCUS AREA	INCOME	DILITI										
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCI	CHIEF FINANCIAL OFFICER										
PROJECT TITLE	IDP STRATEGI	P STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES										
Billing - Water Meter Readings	To ensure that c	ensure that customers are billed timeously and accurately										
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE						UAL TARGE	•	,			
Customers billed accurately and timeously Updated monthly billing with correct tariffs	Accu		Accurate billing are not billed. We are					e are yearly. (no. Reading of all meters ev		ers every	5	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE MEANS OF VERIFICA			ION TARGET DATE		QUARTELY TARGETS						
			(001	COMES KPI)				Q1	Q2	Q3	Q4	
									of No. of	No. of		
Monthly Meter Reading Book / Register Monthly system meter reading reports Reports of number of billed ANDM Household Complete meter audits	Monthly		the y Mete mont	Service charge printout for the year - Billing Meter reading books-12 months		H/H	H/H	H/H	H/H			
TOTAL PROJECT BUDGET ALLOCATION	R750 000.00		-	E NUMBER		1 400 4409						
PROJECT MILESTONES/ INPUTS INDICATORS/	ACTIVITIES	TIMEFRAMES					PENDITURE I					
		START DATE		END DATE	QU	ARTER 1	QUARTER 2		QUARTER 3	QUA	RTER 4	
Reading of meters	01 July			30 June 2013	-		-		-		-	
Research and procure meter reading system	01 July 2012			31 December2012	-		- R150 000.		0.00 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		-	-		-		-	

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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										
Correct customer Statements Total of Grants secured Debtors reconciliation	Monthly	Obtain an accurat for billing and purpose Delivery of state time	collection ements on	ollection statements and invoicing of debtors			R' value of amount billed/invoice				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS OF VER		TARC	GET DATE	QUARTE	LY TAR	GETS			
		(OUTCOMES KPI)			Q1	Q2	Q3	Q1			
						100%	100%	100%	100%		
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		R'value	R'val	R'value	R'value		
TOTAL PROJECT BUDGET ALLOCATION	R60 000.00	VOTE NUMBER		1 400 44077							
PROJECT MILESTONES/ INPUTS INDICATORS/	TIMEFRAMES		QUARTEL	Y EXPENDITURE PROJECTIONS							
ACTIVITIES	START DATE	END DATE	QUARTER	R 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	<i>.</i>	30 June 2013	-		-				-		
Receipts and proper allocation of Grants as per Division of Revenue Act	5	30 June 2013	3 -		-		-				-
Recording of interest received to income accounts	1	30 June 2013	-		-	-		-			
Direct deposit reconciliation	, ,	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	CHIEF FINANCIAL OFFICER						
DEPARTMENT							
PROJECT TITLE		VE(S)/ IDP/ PROJECT OBJE					
Revenue Enhancement	To improve cash collected from			-			
OUTPUT KEY PERFORMANCE	TARGET DATE	OUTCOMES KE		ANNU	AL TAR	GET (2012	2/13)
INDICATORS		PERFORMANCE	YEAR				
		INDICATORS	PERFORMANCE/				
Deading of the new installed maters	Monthly	Increase in revenu	BACKLOGS	D volue of	rouopur		voorly
-Reading of the new installed meters. -Registration of the new installed prepaid water		Increase in revenu collected	e Municipality to source and secure additional				
meters and issuing of tokens thereof.		CONECTER	funding to sustain the	J J I			n anu by-
-Implementation of Revenue enhancement			institution	iaws			
strategy							
VAT refund							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE	MEANS O	F TARGET DATE	QUAR	TELY T	ARGETS	
		VERIFICATION		Q1	Q	Q3	Q4
		(OUTCOMES KPI)			2		
				R'value	R'val	R'value	R'value
Improved cash collected from customers	Monthly	R' value of invoice raised	Monthly		ue		
Amount Invoice billed to customers		R' value of revenue collecte	d				
Amount of new Grants secured		Date approved	1				
Approval and implementation of Revenue Strategy		implemented					
		Amount of new grant	IS				
TOTAL PROJECT BUDGET ALLOCATION	R3 240 000.00	secured VOTE NUMBER	1 400 44125				
	FRAMES						
	T DATE END DATE	QUARTER 1 QUARTER 2				QUARTER 4	
Develop a revenue enhancement 01 July 2		-	- 20/1	-		-	
strategy							
Source additional funding – amounts 01 July 2	012 30 June 2013	-	-			-	
of new grants secured							
Obtain register of meters installed from 01 July 2	012 30 June 2013	-	-	-		-	

Technical Services						
Record installed meters on the	01 July 2012	30 June 2013	-	-	-	-
systems						
Receipt of application form from	01 July 2012	30 June 2013	-	-	-	-
customer and creating a job card						
thereof						
Installation of meter and registration of	01 July 2012	30 June 2013	-	-	-	-
meter number – Urban Areas						
Installation of meter and registration of	01 July 2012	30 June 2013	-	-	-	-
meter number – Rural Areas						
(government departments)						
Research and develop other new	01 July 2012	30 June 2013	-	-	-	-
revenue schemes						
VAT input claims from SARS	01 July 2012	30 June 2013	R240 000.00	R1 000 0000.00	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	FINAN	CIAL VIABILITY											
FOCUS AREA	INCOM	E											
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF	FINANCIAL OFFIC	ER										
PROJECT TITLE	IDP	STRATEGIC OBJE	ECTIV	E(S)/ IDP/ PRO.	JECT OBJECT	IVES							
Credit Control and Debt Management	To ensu	ire that all revenue	that is	due to the Mun	icipality is colled	ted							
	Reducti	on of debt owing by	/ consi										
OUTPUT KEY PERFORMANCE INDICATORS	TAR	GET DATE		OUTCOME PERFORM INDICATOF	ANCE	YE/ PEI	SELINE/ PRIO Ar Rformance/ Cklogs	ANNI	JAL TAR	RGET (2012	2/13)		
Reduced Debt Meet financial obligations Data verification Effectively implement credit control policy	Monthly			Improve cash f Reduce debt at Business 0 > 1 Government 0 Domestic 0 > 7	nd no. of days 20 days > 60 days	book is huge a is not f	unicipal debtors excessively nd credit control ully implemented	current c debt)	lebt and	: (90% cc 50% collec			
MEANS OF VERIFICATION (OUTPUT KPI)	TAF	GET DATE		MEANS	OF	TAI	RGET DATE	QUA	QUARTELY TARGETS				
				VERIFICATION (OUTCOMES KPI)				Q1	Q 2	Q3	Q1		
Age Analysis Updated Indigent Register Payments agreements	At the e	nd of each month		Statements ren Indigent applica		Monthly		20% Collect.	30% Colle ct	30% Collect.	20% Collect.		
TOTAL PROJECT BUDGET ALLOCATION	-			VOTE NUM	BER	-							
PROJECT MILESTONES/ INPUTS INDICA	ATORS/	TIMEFRAMES	;		QUARTEL	Y EXPE	NDITURE PROJE	CTIONS	1				
ACTIVITIES		START DATE		ND DATE	QUARTER	1	QUARTER 2	QUA 3	RTER	QUA	RTER 4		
Discount schemes (Incentives)		01 July 2012		une 2013	-		-	-			-		
Send collection letters				une 2013	-	-		-		-			
government departments, and capacity ic households	nesses, lentified	fied		une 2013	-		-	-			-		
Make personal visits		01 July 2012	30 Ji	une 2013	-		-	-			-		

Conduct a data cleansing and verification of water	01 July 2012	30 June 2013	-	-	-	-
consumers.						
Develop indigent register which is linked with Local	01 July 2012	30 June 2013	-	-	-	-
Municipality	-					
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	01 July 2012	30 June 2013	-	-	-	-
1. Credit Control and Debt Collection Policy	-					

6.2 EXPENDITURE MANAGEMENT

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY										
FOCUS AREA	EXPERNDITURE										
PROJECT MANAGER/ RESPONSIBLE	CHIEF FINANCIAL OF	FICER									
DEPARTMENT											
PROJECT TITLE	IDP STRATEGIC O	BJECT	IVE(S)/ IDP/ PR	OJECT OBJEC	TIVES						
Creditors Management	To ensure that creditors	s are pa	id within 30 day	s for speedy ser	vice delivery						
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE		OUTCOME	-	BASEL	NE/ PRIO	ANNUAL TARGET (2012/13)				
			PERFORM		YEAR						
			INDICATO	RS	-	RMANCE/					
	Mantheli	BACKL		All	litere to		un austiala i				
Reconciliation of statements (sub-ledger) Reconciliation of control account	Monthly			suppliers within Creditors are being				ditors to	o supply conciliation	monthly	
Proper invoice			Reduction of	es in the policy paid on the 15 th and f queries from 30 th of every month, we				its for rec	onciliation		
Payment voucher (Order requisition, order form,											
GRV, Invoice, cheque details)						are currently stamping all invoices to prove the					
					submission						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE MEANS			OF		T DATE	QUA	RTELY T	ARGETS		
``````			VERIFICATION				Q1	Q	Q3	Q4	
			(OUTCOMES KPI)					2	03	Q4	
							Ongoin	Ongoi	Ongoin	Ongoin	
Reconciliation of statements	Monthly		Remittance ad	vice	Monthly		g	ng	g	g	
Monitor and ensure adherence to the policy			Audit opinion		J						
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUM	IBER							
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTEL	Y EXPENDI	URE PROJE	CTIONS				
INDICATORS/ ACTIVITIES	START DATE	EN	ND DATE	QUARTER	1 QU/	ARTER 2	QUAR	TER 3	QUA	RTER 4	
Recording of invoices – sub ledger	01 July 2012	30 Ju	ne 2013	-		-	-			-	
Reconciliation of individual creditors	01 July 2012	30 Ju	ne 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 Ju	ne 2013	-		-	-			-	

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NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIA	BILITY								
FOCUS AREA	EXPENDITURE	-								
PROJECT MANAGER/ RESPONSIB	LE CHIEF FINANC	IAL OFFICER								
DEPARTMENT										
PROJECT TITLE				/ IDP/ PROJECT OBJE	CTIVES					
Payment Management	Prevent of fictitie				-					
OUTPUT KEY PERFORMANCE INDICATOR	S TARGET DA	<b>ATE</b>		utcomes key Erformance	BASELINE/ YEAR	PRIO	ANNU	JAL TAR	GET (2012	2/13)
				DICATORS	PERFORMAN					
					BACKLOGS	101				
Printing of creditors' sub-ledger.	Monthly		Remit	ttance advice	Monthly		Payment	of su	ppliers w	ithin the
Reconciliation of statements and sub-ledger	-				-		timefram	es in the	policy	
Proper documentation.										
Obtain SLA between municipality and serv	ce									
provider i.e. debit orders										
Reconciliation of all expenditure accounts	TARGET DA		5.41	EANS OF	TARGET DA	тг			ARGETS	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DA	AIE	MEANS OF VERIFICATION		TARGET DA	IE		r		
			(OUTCOMES KPI)				Q1	Q	Q3	Q1
			(0				Oranala	2	Onesia	On mala
			_				Ongoin	Ongoi	Ongoin	Ongoin
Reconciliation of Creditors	Monthly			ent voucher	Monthly		g	ng	g	g
TOTAL PROJECT BUDGET ALLOCATION	TIMEFRAMES		V	OTE NUMBER				l		
PROJECT MILESTONES/ INPUTS INDICATORS/ ACTIVITIES					NDITURE PROJEC					D 4
	START DATE	END DA		QUARTER 1	QUARTER 2		QUARTER	3	QUARTE	LK 4
<u> </u>	01 July 2012	30 June 201		-	-		-		-	
	01 July 2012	30 June 201		-	-		-		-	
account	01 July 2012	30 June 201		-	-		-		-	
	01 July 2012	30 June 201						-		
Review of policy and procedures	01 July 2012	30 June 201	3	-	-	-			-	

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABIL	TY								
FOCUS AREA	EXPERNDITURE									
PROJECT MANAGER/ RESPONSI DEPARTMENT	BLE CHIEF FINANCIAL	OFFICER								
PROJECT TITLE	IDP STRATEGI	C OBJECTIV	/E(S)/ ID	P/ PROJECT OBJECT	IVES					
Payroll Management				aid within their due date	s with less discrepar	ncies				
	Pay third party payn	nents timeou								
output key performan Indicators			Per IND	rcomes key Rformance Icators	BASELINE/ F YEAR PERFORMANC BACKLOGS	PRIO CE/	ANNUAL TARGET (2012/13)			
Processing of salaries on time Integration of VIP and SAMRAS financial syste Reconciliation of statements Back up disc		E C E		lly	administered queries are atte within 3 days from date of receipt.	n the	Salaries (			
MEANS OF VERIFICATION (OUTPUT KP	) TARGET DATE		MEA		TARGET DATE	<u> </u>	QUAF	RTELY T	ARGETS	
			VERIFICATION (OUTCOMES KPI)				Q1	Q 2	Q3	Q1
							Ongoin	Ongoi	Ongoin	Ongoin
Reconciliation of Payroll and VIP	Monthly		Date of payment Salary advice		Monthly		g	ng	g	g
TOTAL PROJECT BUDGET ALLOCATIO			VOT	E NUMBER						
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXP	ENDITURE PROJEC	TIONS	5			
INDICATORS/ ACTIVITIES	START DATE	END D	ATE	QUARTER 1	QUARTER 2		QUARTER	23	QUARTE	R 4
Reconciling of debit orders with sub-ledger	01 July 2012	30 June 20	)13	-	-		-		-	
Validation of all supporting documentation	01 July 2012	30 June 20	)13	-	-		-		-	
Reconciliation of Sub-Ledger to control account	01 July 2012	30 June 20	)13	-	-		-		-	
Timeous payment of creditors	01 July 2012	30 June 20	)13	-	-		-		-	
Review of policy and procedures	01 July 2012	30 June 20	)13	-	-		-		-	
Payroll query rooster development for maintenance of high standards	01 July 2012	30 June 20	)13	-	-		-		-	

## 6.3 BUDGET AND REPORTING

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY								
FOCUS AREA	<b>BUDGET AND REPORTI</b>	NG							
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANCIAL OFFI	CER							
PROJECT TITLE	IDP STRATEGIC OB.	JECTI	/E(S)/ IDP/ PRO.	JECT OBJECT	IVES				
Budget Preparation	To ensure legislative com								
		opment	t of Municipal Bu	dget is in line	with the Municipal IDP pri	iorities and	the imple	ementation	thereof is
	monitored.					_			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATE	OUTCOME PERFORM INDICATOF	ANCE	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS			2GET (2012		
Budget timetable	31 March 2013 (Draft buc		Approved budg	et	There has been a gap			raft budge	
Link IDP with budget	, , , , , , , , , , , , , , , , , , , ,	roved			in budget compilation			proved bud	get) (penditure
Departmental budget inputs	budget)								
Draft budget Budget advertisement					numerous adjustments and virements during			accorual	ice with
Consultation with relevant stakeholders					the financial year		u buuyei		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS	OF	TARGET DATE	QUA	RTELY T	ARGETS	
			VERIFICATION (OUTCOMES KPI)			Q1	Q 2	Q3	Q1
						Ongoin	Ongoi	Ongoin	Ongoin
Tabled draft budget	31 March 2013 (Draft buc	laet)	Approved budg	et	31 March 2013 (Draft	0	ng	g	g
Approved budget		roved			budget)				
Budget vs. Actual	budget)				31 May 2013				
					(Approved budget)	_			
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUM						
PROJECT MILESTONES/ INPUT					Y EXPENDITURE PROJ				
INDICATORS/ ACTIVITIES	START DATE EI		ND DATE	QUARTER	R 1 QUARTER 2	QUARTER 3		QUARTER 4	
Prepare a budget timetable	01 July 2012	01 July 2012 30 Jul		-	-	-		-	
Review of budget taking into account the views the were raised by relevant stakeholders				-	-	-		-	

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 VIABILIT	Y							
FOCUS AREA	BUDGET AND REPO	RTING							
PROJECT MANAGER/ RESPONSIE	BLE CHIEF FINANCIAL O	FFICER							
DEPARTMENT									
PROJECT TITLE				ROJECT OBJECT					
Reporting	Timely submission of							L. Duba da la	
		inicipality o			tutes and therefore conform				
output key performan Indicators	CE TARGET DATE		OUTCC PERFO INDICA	RMANCE	BASELINE/ PRIO YEAR PERFORMANCE/ BACKLOGS		:GET (201)	2/13)	
Monthly reports Quarterly reports Mid-year reports Yearly reports Annual Financial Statements Annual reports	Monthly Quarterly Mid-year Annually			ory report and statements on time reflected ational Treasury	statements terms of Section 71 & 66 of MFMA has been			atters as ar are adh g within ti on of the an impro	ered to. meframes financial
MEANS OF VERIFICATION (OUTPUT KPI	) TARGET DATE		MEANS VERIFI	G OF	TARGET DATE	QUA Q1	RTELY T	ARGETS Q3	Q1
			(OUTCOMES KPI)			100%	2 100%	100%	100%
Monthly you outo	Mandahu			a utilua ai	Manthh	100%	100%	100%	100%
Monthly reports	Monthly		In year repo	orting	Monthly Quarterly				
Quarterly reports Mid-year reports	Quarterly Mid-year				Mid-year				
Annual reports	Annually				Annually				
Annual Financial Statements	7 mindany				7 (initiality				
TOTAL PROJECT BUDGET ALLOCATION	R3 500 000.00		VOTE N	IUMBER	1 400 44027	-			
PROJECT MILESTONES/ INPUTS	TIMEFRAMES				XPENDITURE PROJECT	IONS			
INDICATORS/ ACTIVITIES	START DATE	END	DATE	QUARTER 1	QUARTER 2	QUAF	RTER 3	QUA	RTER 4
Prepare section 71 monthly reports	01 July 2012	30 June 2	2013	-	- 1	-			-
Prepare section 72 mid-year assessment	01 July 2012	30 June 2	2013	-	-	-			-
reports	-								
Prepare section 52 quarterly reports	01 July 2012	30 June 2		-	-	-			-
Prepare section 66 - reports	01 July 2012	30 June 2	2013	-	-	-			-

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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	- 01 July 2012	30 June 2013	R150 000.00	-	R120 000.00	-
SAMRAS						
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 VIABILIT	ΓY							
FOCUS AREA	SUPPLY CHAIN MAI		ENT						
PROJECT MANAGER/ RESPONSIBLE									
DEPARTMENT	CHIEF FINANCIAL C								
PROJECT TITLE	IDP STRATEGIC OF	BJECTIV	/E(S)/ IDP/ P	ROJECT OBJECT	IVES				
Implementation of SCM - Acquisition	Provision of resource								
					ne to achieve Municipal S				
		cipal pro			tive and efficient manner				
OUTPUT KEY PERFORMANCE	TARGET DATE		OUTCO		BASELINE/ PRIC	D ANNI	JAL TAR	GET (2012	2/13)
INDICATORS		PERFORMANCE YEAR INDICATORS PERFORMANCE/							
				IURS	PERFORMANCE/ BACKLOGS				
Tender specification	Monthly Quarterly Mi	ly, Quarterly, Mid-year In year reporting The procurement 100% completion of te							
Tender evaluation	and Annually	iu-yeai		Awarded 5-days	process is very slov		Inpletion	UI LEHUEI	S OIT THE
Tender adjudication	and / unidally	processing period for small and bid committee							
Obtaining of valid quotations			supplies		system is not going in				
Advertised tender				period for bigger	proper manner as well.				
			tenders						
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEANS		TARGET DATE	QUA	RTELY T	ARGETS	
			VERIFIC			Q1	Q	Q3	Q4
				OMES KPI)			2		
						Ongoin	Ongoi	Ongoin	Ongoin
Compiling of reports (Monthly, Quarterly, Mid-year	Monthly		Approved re	eports	Monthly	g	ng	g	g
and Annual reports)	Quarterly		Adverts (	Newspaper and	Quarterly				
Deviation reports	Mid-year		notice boar	d)	Mid-year				
Irregular and un-authorised expenditure reports	Annually				Annually	_			
TOTAL PROJECT BUDGET ALLOCATION			VOTE N	IUMBER					
PROJECT MILESTONES/ INPUTS	TIMEFRAMES				XPENDITURE PROJEC				
INDICATORS/ ACTIVITIES	START DATE		D DATE	QUARTER 1	QUARTER 2	QUARTI	-R 3	QUA	RTER 4
Report on R100K and above bids that were	01 July 2012	30 J	une 2013	-	-	-			-
awarded (monthly, quarterly and annually)	01   0010		0010						
Receive specification approved by head of	01 July 2012	30 J	une 2013	-	-	-			-

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department. (below R30K)						
Obtain quotations from service providers (below	01 July 2012	30 June 2013	-	-	-	-
R30K)	, ,					
Quotations are then forwarded to procuring	01 July 2012	30 June 2013	-	-	-	-
departments to make order requisition (R30K)	-					
Process order upon receipt of requisition (below	01 July 2012	30 June 2013	-	-	-	-
R30K)						
Develop and Implement the automated orders	01 July 2012	30 June 20132	-	-	-	-
Quotation Committee evaluates all quotations	01 July 2012	30 June 2013	-	-	-	-
from R30k to R200k						
Ensure that SCM bid committees are reviewed	01 July 2012	30 June 2013	-	-	-	-
Specification committee sits and discuss	01 July 2012	30 June 2013	-	-	-	-
specification received from procuring department						
Advert is then compiled and signed by Municipal	01 July 2012	30 June 2013	-	-	-	-
Manager before its advertised						
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	01 July 2012	30 June 2013	-	-	-	-
committee and make recommendation for						
appointment to adjudication committee (below						
R10m)						
For bids that are over R10m are referred by bid	01 July 2012	30 June 2013	-	-	-	-
adjudication committee to the Municipal Manager						
Procuring department is then advised to prepare	01 July 2012	30 June 2013	-	-	-	-
appointment letter that is signed by the Municipal						
Manager and the copy is filed at SCM Unit						
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	01 July 2012	30 June 2013	-	-	-	-
members						
Update contract register per project and asset	01 July 2012	30 June 2013	-	-	-	-
procured						
Review of the SCM process flow to improve	01 July 2012	30 June 2013				
service delivery						

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VI	ABILITY									
FOCUS AREA	SUPPLY CHAI	N MANAGEM	ENT								
PROJECT MANAGER/ RESPONSIBLE DEPARTMENT	CHIEF FINANC										
PROJECT TITLE				P/ PROJECT OBJECT							
Demand Management				implemented on time to							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATI		PER	ICOMES KEY RFORMANCE ICATORS	YEAR PERFORMANC BACKLOGS	PRIO E/	ANNUAL TARGET (2012/13)				
Compilation of Demand management plan Project priority Schedule	Review the plan m	onthly	SCN serv tend	roved and efficient A unit for speedy rice delivery, Big lers awarded on the quarter		the	100% co SDBIP	mpletior	n of tende	rs on the	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		ME	ANS OF	TARGET DATE		QUAF	RTELY T	ARGETS	RGETS	
			VERIFICATION (OUTCOMES KPI)				Q1	Q 2	Q3	Q4	
Approved demand management plan	Monthly		No. of tender awarded per the plan		Monthly		40%	30%	20%	10%	
TOTAL PROJECT BUDGET ALLOCATION	-		VOT	E NUMBER	-						
PROJECT MILESTONES/ INPUTS	TIMEFRAMES			QUARTELY EXPL	ENDITURE PROJEC	TION	S				
INDICATORS/ ACTIVITIES	START DATE	END DAT	E	QUARTER 1	QUARTER 2		QUARTER	23	QUARTE	ER 4	
Compilation of Demand management plan and Project priority Schedule											
Prepare tender documents and specifications	01 July 2012	30 June 2	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	ASSET AND LIABILITY MANAGEMENT								
PROJECT MANAGER/ RESPONSI	BLE CHIEF FINA	CHIEF FINANCIAL OFFICER								
DEPARTMENT										
PROJECT TITLE	IDP STR	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Inventory Management	Provision of	Provision of resources to municipal departments								
OUTPUT KEY PERFORMA INDICATORS	NCE TARGET	DATE	OUTCOMES KEY PERFORMANCE		BASELINE/ PR YEAR	IO ANI	ANNUAL TARGET (2012/13)			
			INDICATORS		PERFORMANCE/ BACKLOGS					
Stock movement report	Monthly		Inventory listing (Items he	eld)	The stores module	is Monthly	1			
Stock listing	Quarterly				not yet fu	Ily Quarter	ly			
Clear stores reconciliations to avoid misuse	and Annually				implemented.	Annual	ý			
theft										
MEANS OF VERIFICATION (OUTPUT KF	I) TARGET	DATE	MEANS OF VERIFICATION		TARGET DATE	QU	QUARTELY TARGETS			
						Q1	Q	Q3	Q1	
			(OUTCOMES KPI)				2			
					Ongoin	Ongoi	Ongoin	Ongoin		
Compiling of reports (Monthly, Quarterly, Mid-	Compiling of reports (Monthly, Quarterly, Mid-year Monthly, Quarterly		Stock level		Monthly, Quarterly an	d 9	ng	g	g	
and Annual reports)	Annually	5	Well managed stores		Annually					
TOTAL PROJECT BUDGET ALLOCATIO	N		VOTE NUMBER							
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPE							
INDICATORS/ ACTIVITIES	START DATE	END DATE	QUARTER 1	(	QUARTER 2	QUARTE	₹3 C	UARTER	4	
Establish stock re-order levels 0	1 July 2012	30 June 2013	-	-	-		-			
Print stock re-order level 0	1 July 2012	30 June 2013	-	-	-		-			
Re-Activate stores module 0	1 July 2012	30 June 2013	-	-	-		-			
Provide training to SCM staff and bid 0	I July 2012	30 June 2013			-		-			
committee members	-									
Reconciliation between Inventory Control 0	I July 2012	30 June 2013	-	-	-		-			
Account and the Inventory Sub-ledger										
,	1 July 2012	30 June 2013	-	-	-		-			
Review procedures 0	1 July 2012	30 June 2013	-	-	-		-			

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NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY									
FOCUS AREA	ASSET AND LIABILITY MANAGEMENT									
PROJECT MANAGER/ RESPONSIBLE										
DEPARTMENT	CHIEF FINANCIAL	CHIEF FINANCIAL OFFICER								
PROJECT TITLE	IDP STRATEGI	IDP STRATEGIC OBJECTIVE(S)/ IDP/ PROJECT OBJECTIVES								
Asset Management		ccounting and Safeguarding of Municipal assets								
OUTPUT KEY PERFORMANCE	TARGET DATE		OUTCOMES KEY BASELINE/ PRIO			ANNUAL TARGET (2012/13)				
INDICATORS				ORMANCE	YEAR					
			INDIC	ATORS	PERFORMANCE/					
	NA 111				BACKLOGS					
Properly Managed GRAP Fixed Asset Register	Monthly		Up to date GRAP FAR		There is a GRAP		2013			
(FAR) Clear Maintenance Plans			Approved	d Maintenance	Compliant Asset					
Inventory listing			Plans		Register but not updated monthly.					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATE		MEAN	NS OF	TARGET DATE		<b>ΔΤΕΙ V Τ</b>			
	TARGET DATE		VERIFICATION (OUTCOMES KPI)		TARGET DATE	QUARTELY TARGETS				
						Q1	Q	Q3	Q1	
							2			
					Ongoir		Ongoi	Ongoin	Ongoin	
Completed fixed asset register	Monthly		FAR - Fully comply with the		30 June 2013.	g	ng	g	g	
Complete inventory listing	20 June 2012		assertion of completeness,							
	30 June 2013		existence, valuation,							
			accuracy, presentation and disclosure.							
TOTAL PROJECT BUDGET ALLOCATION			VOTE NUMBER			_				
PROJECT MILESTONES/ INPUTS	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS							
INDICATORS/ ACTIVITIES	START DATE END D			QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4		
Appoint a service provider – valuation	01 May 2013				QUARTER 2	QUAN				
Update and Complete fixed asset register	01 July 2013	30 June 2013 30 June 2013		-	-	-		1 000 000.00		
Conduct Asser Count	01 July 2012	30 June 20		10 000.00	10 000.00	10 000.00		10 000.00		
Activate asset management module in SAMRAS	01 July 2012	31 Decemb		-25 000.00	-	-		35 000.00		
Barcode all municipal fixed assets that have been	01 July 2012	30 June 20		-		-		-		
procured	51 July 2012									
Insure assets as they are purchased	01 July 2012	30 June 20	13	1 500 000.00	-	-		-		
Classify fixed assets in the general ledger	01 July 2012	30 June 20		-	-	-		-		
Training of SCM staff	01 July 2012	30 June 20		-	-	-		-		
J J	· <b>)</b> ·							1		

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

NATIONAL KEY PERFORMANCE A	AREA F	FINANCIAL VIABILITY										
FOCUS AREA	ŀ	ASSET AND LIABILITY MANAGEMENT										
PROJECT MANAGER/ RESP	ONSIBLE	CHIEF F	HIEF FINANCIAL OFFICER									
DEPARTMENT												
PROJECT TITLE	STRATEGIC OBJECT	CTIVE(S)/ IDP/ PROJECT OBJECTIVES										
Liability Management	F	Recogniz	ze liabilities of the mur									
INDICATORS	PRMANCE		GET DATE	OUTCOMES PERFORMANCE INDICATORS	KEY	BASELINE/ YEAR PERFORMAN BACKLOGS	ANNUAL TARGET (2012/13)					
Liability register Existing liability contracts		Quarterly		Updated Liability Reg	ister OF	er Up to date register		No. of existing and new borrowing/liability contracts				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATE		MEANS	TARGET DATE		QUARTELY TARGETS					
				VERIFICATION			Q1	Q	Q3	Q1		
				(OUTCOMES KPI)					2			
								Ongoin	Ongoi	Ongoin	Ongoin	
Liability verification and maintena	Liability verification and maintenance (re- Qu		/	Liability Register		30 June 2013		g	ng	g	g	
payments)				contract								
Signed liability contracts				(agreements)								
TOTAL PROJECT BUDGET ALLOC	CATION	R3 600 000.00		VOTE NUMBER	BER 1 400 44096		96					
PROJECT MILESTONES/ INPUTS	TIMEFR	AMES		QUARTELY EXPENDITURE PROJECTIONS								
INDICATORS/ ACTIVITIES	START I	DATE	END DATE	QUARTER 1	QU	ARTER 2	QUAF	RTER 3	C	UARTER	4	
Update and Complete liability register	01 July 2012	012 30 June 2013		-		-		-		-		
Payment of liabilities timeously	01 July 2012	2	30 June 2013	R1 800 000.00		-		R1 800 000.00		-		
Develop policy and procedures 1. Borrowing Policy	01 July 2012	2	30 June 2013				-		-			