

KPA	IDP LINK	WARD	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVES	PROJECT NAME/ STRATEGIC INITIATIVE	OUTPUT	CAPITAL PROJECTS			KPI	MAJOR ACTIVITIES	TARGET	IMPLEMENTATION SCHEDULE (budget schedule)			
							INPUT	OUTCOME					1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER
						<i>final products of goods and services produced for delivery "what we produce or deliver"</i>	<i>Resources that contribute to the production and delivery of outputs. "what we use to do the work"</i>		<i>"what we wish to achieve". Should relate clearly to the strategic goals</i>	<i>performance indicators identify specific numerical measures that track progress towards achieving a goal. Indicators must be based on verifiable information (processes and systems must be in place)</i>	<i>Processes or actions to produce the desired output "what we do"</i>	<i>express a specific level of performance that the institution, programme or individual is aiming to achieve within a given timeframe</i>				
Basic Service Delivery and Human Settlements	SD 1.1	3&4	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Upgrading of Basil Newmark St network	Provide reliable electricity supply to Caledon	R 550 000	Upgraded electricity distribution ring	% milestones of construction progress according to project plan	Tendering procedure to appoint contractors, followed by construction activities monitored by professional engineer	100% completion as per project plan			200000	20000	150000
Basic Service Delivery and Human Settlements	SD 1.1	5 & 6	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Upgrading of WWTP (Villiersdorp)	Medium-longer term output is a treatment works with upgraded capacity. The short term output 11/12FY is completion of EIA process and obtaining the environmental authorisation	R 300 000	Final effluent quality that meets special standards	environmental authorisation obtained before end June 2012	Activities to achieve the short term goal centre around the EIA process to be followed. Longer term activities involve design and construction	100% approval of EIA	R 95,000.00	R 85,000.00	R 40,000.00	R 80,000.00	
Basic Service Delivery and Human Settlements	SD 1.1	8,9,10,11,12	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Upgrading of WWTP (Grabouw)	A treatment plant with upgraded capacity	R 15 890 187	Final effluent quality that meets special standards	% milestones of construction progress according to project plan	Tendering procedure to appoint contractors, followed by construction activities monitored by professional engineer	100% completion as per project plan	R 651,954.00	R 4,074,710.00	R 7,482,877.00	R 3,679,646.19	
Basic Service Delivery and Human Settlements	SD 1.1	2	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Greyton-Genadendal Link Sewer	A conduit that conveys sewage effluent from Greyton to the Genadendal wastewater treatment works	R 3,326,322	Decommissioning of Greyton oxidation dams and treatment of Greyton sewage at Genadendal WWTP	% milestones of construction progress according to project plan	Tendering procedure to appoint contractors, followed by construction activities monitored by professional engineer	100% completion as per project plan	R 1,605,000.00	R 1,312,827.18	R 408,495.00		
Basic Service Delivery and Human Settlements	SD 1.1	8 - 12	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Bulk Water Capacity Upgrading (Phase 3) New 550 to 500 mm dia pipeline between Eikenhof Dam and Worcester Street Pump station	A watermain conveying raw water from the source to the water purification works	R 5,526,612	Increased water supply to Grabouw community	% milestones of construction progress according to project plan	Tendering procedure to appoint contractors, followed by construction activities monitored by professional engineer	100% completion as per project plan	R 600,000.00	R 518,525.39	R 1,391,014.03	R 3,017,072.00	
Basic Service Delivery and Human Settlements	SD 1.1	2	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Scholtz River Storm Water Management	A stormwater system with the capacity to safely convey the 1:50 year flood	R 1 693 000	Protection of property, infrastructure and human life	% milestones of construction progress according to project plan	Tendering procedure to appoint contractors, followed by construction activities monitored by professional engineer	100% completion as per project plan	R 200,000.00	R 600,000.00	R 893,000.00		
Local Economic Development	SD 1.1		Create an enabling environment for a developing Theewaterskloof economy	To effect all spending of capital funds as per approved cashflow program	Environmental Impact Study for Sewerage Network in Bereaville	Environmental authorisation- departmental greenlight to continue with construction	R 600 000	Environmental authorisation allowing installation of sewer network at Bereaville	% milestones of construction progress according to project plan	Tendering procedure to appoint a consultant followed by the appointment of an environmental consultant, the design of alternatives and the environmental impact assessment procedure	100% completion as per project plan	R 100,000.00	R 200,000.00	R 300,000.00		
Basic Service Delivery and Human Settlements	SD 1.1	2	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Supply from Eskom sub	Upgrade and relay of supply from Eskom's new Substation	R 880 000	reliable electricity supply from Eskom	Progress is to be measured with the project plan on which target milestones is captured.	Tendering procedure to appoint a consultant followed by the appointment of an environmental consultant, the design of alternatives and the environmental impact assessment procedure	Complete project is budgeted		200000	300000	380000	
Basic Service Delivery and Human Settlements	SD 1.1	TWK	Refine and improve the institutional capacity of the municipality	Develop and introduce a professional fleet management programme and strategy that will inter alia address matters like maintenance, incident management, replacement and fleet and driver performance monitoring	Fleet	RSE- Truck - R400.000 Electricity - Truck - R550.000 1 Ton Truck - R175.000	Caledon Grabouw	Effective and efficient fleet	purchase of 3 x trucks	Tender process to Purchase Vehicles	3 x trucks		R 1 100 000			
Basic Service Delivery and Human Settlements	SD 1.1	2	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Greyton-Genadendal solid waste transfer station	A temporary waste storage facility allowing for efficient receipt and transport of waste to and from the facility	R 2 109 000	Efficient processing and transport of waste from Greyton and Genadendal	% milestones of construction progress according to project plan	Tendering procedure to appoint contractors, followed by construction activities monitored by professional engineer	100% completion as per project plan	R 1,340,000.00	R 510,000.00	R 259,000.00		
Basic Service Delivery and Human Settlements	SD 1.1	4	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Waste water treatment package plant Turnkey	A wastewater treatment facility capable of treating sewage from Tessaelsdal community	R 200 000	Final effluent quality that meets general standards	% milestones of construction progress according to project plan	Tendering procedure to appoint a contractor, followed by the appointment of an environmental consultant and the environmental impact assessment procedure	100% approval of EIA by end June 2012	R 50,000.00	R 100,000.00	R 50,000.00		
Local Economic Development	SD 1.1	2,3&4	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Environmental Impact Studies Development Port Erf 595, Greyton Lan to be developed for Light industrial purposes Caledon	services industrial erven	R 250 000	Educational provision for residential / industrial development	% milestones of progress according to project plan	Tendering procedure to appoint a contractor, followed by the appointment of an environmental consultant and the environmental impact assessment procedure	100% approval of EIA by end June 2012					R 250,000
Local Economic Development	SD 1.1	8	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Servicing of 4 industrial erven 2766, 2767, 2770 and 2771, Grabouw	services industrial erven	R 400 000	To make provision for industrial development	% milestones of progress according to project plan	Tendering procedure to appoint a contractor	Services installed by end June 2012					R 400 000
Local Economic Development	SD 1.1	3&4	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Extension 12( Land Surveyor, Town Planner, Civil Eng Planning)	To make provision for residential development	R 1 500 000	residential development	Concent for ROD from Dept Environmental Affairs	Monitoring of progress at Dept of Environmental Affairs	Obtaining ROD by 1 July 2011	R 1 500 000				
Local Economic Development	SD 1.1	TWK	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Pre-paid Water Meters/Water Demand Management	access to 6 kl free water	R 5 200 000	reduction in bad debt	% of allocated budget spent	1. appointment of contractors 2. installation of meters as per register	100% of allocated budget spent	1 300 000	1 300 000	1 300 000	1 300 000	
Basic Service Delivery and Human Settlements	SD 1.1	TWK	To address the housing backlog in the theewaterskloof area	increase the number of low cost housing	Housing	provision of housing opportunities	R 33 977 000	eradication of informal settlements	% of DORA allocated housing budget spent	100% of Dora allocated budget spent	1 spent	3 397 700	3 397 700	3 397 700	3 397 700	
Local Economic Development	SD 1.1	TWK	To ensure sustainable Financial Management of the Theewaterskloof Municipality and execute legislative requirements	To effect all spending of capital funds as per approved cashflow program	Electricity prepaid meters	access to 60kw free electricity	R 4 300 000	reduction in bad debt	% of allocated budget spent	1. appointment of contractors 2. installation of meters as per register	100% of allocated budget spent	1 075 000	1 075 000	1 075 000	1 075 000	
Basic Service Delivery and Human Settlements	SD 1.1	5	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Toilet facilities for Central Business area	Abulsion Facility	R 180,000	Clean and Healthy Environment	% completion of Public Abulsion Facility	1. SCM, 2. Adjudicate Tender 3. Construction of Toilets	100% Completed by end of March				R 180,000	
Basic Service Delivery and Human Settlements	SD 1.1	6	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Toilet facilities for informal residential area	Abulsion Facility	R 150,000	Functional Communal Abulsion Facility	25 Toilets	1. SCM, 2. Adjudicate Tender 3. Construction of Toilets	25 Toilettes	R 25,000	R 25 000	R 50 000	R 50 000	
Basic Service Delivery and Human Settlements	SD 1.1	1	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Building of Municipal Storehouse	Municipal Store	R 300,000	Proper Municipal Storage	Municipal Store completed by end May 2012	1. SCM, 2. Adjudicate Tender 3. Construction of Toilets	100% completed by end of May 2012					R 300,000
Basic Service Delivery and Human Settlements	SD 1.1	4	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Upgrading of Donkinplein	Parking for vechiles	R 450 000	Adequate parking for the residents of Caledon	Upgraded parking by the end of June 2012	1. SCM, 2. Adjudicate Tender 3. Construction of Toilets	Project completed by end June 2012		R 50 000	R 200 000	R 200 000	
Basic Service Delivery and Human Settlements	SD 1.1	3	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Repair Vlei Street Bridge to Myddleton	Well maintained bridge	R 100 000	Proper and safe access for the community	Access by the end of 2012	1. SCM, 2. Adjudicate Tender 3. Construction of Toilets	Project completed by end June 2012		R 50 000	R 50 000		
Basic Service Delivery and Human Settlements	SD 1.1	7	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	New France - Toilet Facilities and water.	Abulsion Facility	R 150 000	Clean and Healthy Environment	% completion of Public Abulsion Facility	1. SCM, 2. Adjudicate Tender 3. Construction of Toilets	100% Completed by end of March				R 150 000	
Basic Service Delivery and Human Settlements	SD 1.1		To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Bulk infrastruktuur in Villiersdorp by Goniewe Park.	Upgraded electricity network, 70mm 11kv cable to be installed from bergstr to goniwe park	R 1000 000	provision of electricity	% completion as per project shedule	Consulting engineer and contractor appointed, work to commence by contractor at set date and to be completed by end of project plan	100% completed as per project plan	600000	400000			
Basic Service Delivery and Human Settlements	SD 1.1	TWK	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Upgrade council chambers -head office, Caledon	Seating for 25 Councillors and Officials at Meetings.	R 250 000	That the Council Chambers can accommodate 25 Councillors and the Officials - but that the seating is arrange in such a manner that all Councillors is visible for the Chairperson of the meeting.	% completion as per project shedule	1. Compile a project plan. 2. Advertise and appoint a Contractor 3. Manage project within the available budget and specifications of the advertisement and contract of the Contractor. (All the above will be done by the Directorate Technical Services)	100% completed by end March 2012		R 100,000	R 150,000		
Municipal transformation and Institutional Development	SD 1.1	TWK	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Installing van 'n hysbak by Caledon Stadsaal	Lift for Town Hall at the Caledon Town Office	R 200,000	That the Town Hall is easily accessible for disabled people.	% progress measured against project plan to be compiled	1. Advertise and appoint a successful company to install the lift. 2. Manage the project within the available budget and specifications of the advertisement and contract of the company (All the above will be done by the Directorate Technical Services).	Fully functional lift at the Caledon Town Office by end of March 2012.					R 200,000
Municipal transformation and Institutional Development	SD 1.1	TWK	To ensure sustainable Financial Management of the Theewaterskloof Municipality and execute legislative requirements	To effect all spending of capital funds as per approved cashflow program	Inventaris Items	purchase of office equipment	R 2 211 772	effective administrative functioning	% purchase as per approved inventory list and budget	SCM process	100% purchased as per inventory list and budget	552 945	552 945	552 945	552 945	
Basic Service Delivery and Human Settlements	SD 1.1	TWK	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	To effect all spending of capital funds as per approved cashflow program	Proclaimed Main Roads	Hope and Plein str. in Caledon upgraded	R 3 535 000	Extending the life expectancy of road surface and smoother riding quality.	% completion as per project shedule	Tender process to appoint contractor Construction phase	100% completed by May 2012					R 3 535 000