

OPERATIONAL PROJECTS															
KPA	VOTE	IDP LINK	WARD	PRE DETERMINED/ STRATEGIC OBJECTIVE	Departmental objectives	PROJECT NAME/STRATEGIC INITIATIVE	OUTPUT	INPUT	KPI	MAJOR ACTIVITIES	TARGET	IMPLEMENTATION SCHEDULE *			
							<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>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>	1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER
LOCAL ECONOMIC DEVELOPMENT	10/10/20/12/5860/206	LED 1.2 & 1.3	TWK	Create an enabling environment for for a developing Theewaterskloof economy	Implementation of Tourism strategy, special focus should be placed on the transformation of the tourism sector within the municipal area and to make specific provision for the creation od a sustainable informal tourism sector	Tourism Bureau Support	Disbursed funding to tourism offices	240 000	100% disbursement of funds to registered LTO's	1.Funding policy adopted 2. SLA with LTOs signed 3. Funding applications evaluated 4. Disbursement 5. Quarterly monitoring of activities as per SLA	funding disbursed to 4 registered LTO	R 240 000			
LOCAL ECONOMIC DEVELOPMENT	10/10/20/12/5860/208	LED 1.1	TWK	Create an enabling environment for for a developing Theewaterskloof economy	SMME development in accordance with a market analyses and market creation intervention facilitated and managed by the TWK in terms of a formal strategy and action plan.	SMME Support	Development and implementation of tools which are to capacite and increase participation of SMMEs in the local procurement, hosting of annual SMME indaba	60 000	10 new local SMME registered on TWK database, 25% of tenders and quotations allocated to SMMEs, Annual SMME imbizo, 4 SMME training courses per annum, publicised SMME strategy	1. Bi-annual call for registration on municipal database, 2. Formulation of SMME strategy, 3. Partnership with SEDA & ECC around training, 4. Coordinating annual SMME Indaba 5.Measure allocation of tenders to SMMEs.	10 % increase in allocation of tenders to SMMEs in 2011/12 budget year from baseline of 2010/11	R 10,000.00	R 10,000.00	R 30,000.00	R 10,000.00
LOCAL ECONOMIC DEVELOPMENT	10/10/20/12/5860/209	LED 1.1 & 1.2	TWK	Create an enabling environment for for a developing Theewaterskloof economy	SMME development in accordance with a market analyses and market creation intervention facilitated and managed by the TWK in terms of a formal strategy and action plan.	Marketing and Branding	Annual investors conference and printed investors prospectus	100 000	host annual conference based on outcomes of the 2030 strategy	Collaborate with 2030 team on formulating Business Retention and Expansion (BR&E) policy, policy adopted by Council, Ensure broader sector representation on the vibrant economy task team , Organise conference, translate policy content and local opportunities into marketing document	annual investors' conference & printed investors brochure			100000	
LOCAL ECONOMIC DEVELOPMENT	10/10/20/12/5860/212	LED 1.1 & 1.2	TWK	Create an enabling environment for for a developing Theewaterskloof economy	SMME development in accordance with a market analyses and market creation intervention facilitated and managed by the TWK in terms of a formal strategy and action plan.	Employment Intermediation	employment opportunities	50 000	50 work opportunities created per annum	1. Sign MOU with ECC 2.Disburse allocated annual contribution to ECC.3. Link CWP with the community desk 4. Collate and monitor monthly reports	50 FTE opportunities created per annum	50000			
LOCAL ECONOMIC DEVELOPMENT	10/10/20/12/5860/251	LED 1.1 & 1.2	TWK	Create an enabling environment for for a developing Theewaterskloof economy	SMME development in accordance with a market analyses and market creation intervention facilitated and managed by the TWK in terms of a formal strategy and action plan.	Destination Marketing	Live website, annually printed brochure, annually printed map, 1 printed feature article	75 000	1. Annual update of website	1. Collaborate with LTOs and TCCM forum on new content for the website 2. Daily upload content and administer website 3. Meet with website design team monthly 4. Collaborate with LTOs nad TCCM on map content 5. Verify annually 6. Appoint and manage consultant for map layout and design 7. Circulate for verification 8. Appoint printer 9. Distribute 10. Brochure: collate info an content, source articles and stories appoint journalism skill 11. Lise with LTO and TCCM on content and photos 12. Appoint & manage lay out consultant 13. Report to and verify with TCCM forum 14. Final edit 15. Appoint printing company 16. Distribute 20. Organise and coordinate media trips, 21. Measure impact through feature articles published.	Updated website, 20 000 printed copies , 20 maps printed, 1 published article		R 25,000.00	R 25,000.00	R 25,000.00
LOCAL ECONOMIC DEVELOPMENT	10/10/20/12/5860/252	LED 1.1 & 1.2	TWK	Create an enabling environment for for a developing Theewaterskloof economy	Implementation of Tourism strategy, special focus should be placed on the transformation of the tourism sector within the municipal area and to make specific provision for the creation od a sustainable informal tourism sector	Tourism Route	TCCM Website, TCCM area map, TCCM marketing brochure, 1 other printed advertising opportunity	75 000	launched route, route marketed through brochure, website and map.	Identify appropriate theme for the year (history/culture, food and wine, local produce, outdoor adventure) Consult with TCCM forum Appoint consultant, Manage contract, Distribute developed and verified material to TCCM forum, launch new route	1 new route per annum	R 50,000.00	R 15,000.00	R 10,000.00	
CORPORATE GOVERNANCE	10/10/40/12/5860	GG2.1	TWK	Foster a safe and secure environment	Establish a strategy ito which law enforcement can be improved	Law enforcement strategy /By-Laws revision and Law Enforcement wardens	1. a comprehensive Law Enforcement Strategic plan 2. employment of law enmforcement wardens	230 000	1. adotion of a law enforcement strategy 2. appointment of Law Enforcement wardens	Appointment of consultant to establish gap analysis, draft law enforcement strategy. Appointment and skills development of law enforcement wardens	1.Strategy adopted by January 2012 2. 5 wardens employed			R 230 000	
CORPORATE GOVERNANCE	10/10/20/11/5905	GG2.2	8,9,10,11,12,13	Foster a safe and secure environment	implementation of the GSDI Programme	GSDI - Grabouw Development Facilitation - EG Sustainable Forum and Partnership	1.Stakeholder Management Plan completed 2.Updated GSDI Project Portfolio 3. Area for CID confirmed by all stakeholders 4. Database of info of all owners and tenants in the CID area	551 000	1.%progress measured against the GSDI Schedule and program plan 2. Annual evaluation and realignment session for GSDI held with stakeholders	1.Complete and update Stakeholder Management Strategy 2.Develop partnership agreement	Consensus for a special rates area for Grabouw (50+1% of owners in CID agree) Partnership established - MoU signed between partners.	R 35 000	R 40 000	R 35 000	R 40 000
CORPORATE GOVERNANCE		GG2.2	8,9,10,11,12,13	Foster a safe and secure environment	implementation of the GSDI Programme	GSDI -River Rehabilitation	1. updated Palmiet river catchment plan available 2. Approved basic assessment management plan		1.%progress measured against the GSDI Schedule and program plan	1. Clear alien vegetation on river bank 2. Develop basic assessment management plan 3. Adjust Palmiet river catchment plan to accommodate river maintenance 4. Incorporate the adjusted plan in the basic Assessment management plan 5. Verify management plan with stakeholders - use public participation process 6. Develop disaster management plan 7. Obtain consent from DEA 8. Source funding 9. Implement rehabilitation process	River 50% rehabilitated from N2bridge to Applegarth bridge according to DEADP standards	R 25 000	R 25 000	R 25 000	R 25 000
CORPORATE GOVERNANCE		GG2.2	TWK	Foster a safe and secure environment	implementation of the GSDI Programme	GSDI - Public Safety	Staff recruited and appointed Trained security staff patrolling the CID area Work in collaboration with local law enforcement to combat crime in Grabouw		1.%progress measured against the GSDI Schedule and program plan 2. Quarterly consolidated progress report to Steering Committee	Obtain majority support from land owners (50+1%)	A fully operational 24/7 Public Safety Initiative with 8 guards patrolling the CID area.	R 100 000	R 100 000	R 100 000	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/20/11/5860/205	SD 3.1	TWK	Establish a healthy 'social fabric'	Provide developmental programmes programmes and events that impact positively on the social fabric of communities	Hiv/Aids, Crime and Substance Abuse	NGO/NPO financial Support	30 000	# of registered NGO's/NPO's supported financially	1. advertisement for Grant applications 2. allocation of grants to NGO's, NPO's implementing HIV/aids, crime and substance abuse initiatives	3 organisations supported who meet the prescribed criteria		R 30 000		
LOCAL ECONOMIC DEVELOPMENT	10/10/20/11/5860/202	SD 3.1	TWK	Establish a healthy 'social fabric'	Provide developmental programmes programmes and events that impact positively on the social fabric of communities	Sustainable livelihoods (EPWP skills development)	employed and trained youth	50 000	# of youth employed and trained within the Municipality (utilising municipal and epWP funding)	Recruitment training monitoring	20 youth employed on a year contract	R 50 000			
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/20/10/5860	SD 4.4	TWK	Achieve day to day service delivery standards in towns as per agreements with local communities and and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Maintenance - Papyrus (Global Image Ltd) as per SLA. ICT not budgeting for maintenance	updated database	85 000	monthly maintenance of system	monthly maintenance	100%	21250	21250	21250	21250
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/20/10/5860	SD4.4	TWK	Achieve day to day service delivery standards in towns as per agreements with local communities and and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	SDF(Overlay Zoning Plans)	1.Enhanced income - correct tariffs for services rendered	500 000	% implementation of project as per project plan	1.determine TOR 2. advertise tender 3.adjudication of tender 4.contract management implementation	100% of project implemented				500 000
SERVICE DELIVERY AND HUMAN SETTLEMENTS		SD 4.1	TWK	Achieve day to day service delivery standards in towns as per agreements with local communities and and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Aesthetic Guidelines incorporated in the Overlay zones	aesthetic guidelines incorporated in the Overlay zones	80 000	% implementation of project as per project plan	1.determine TOR 2. advertise tender 3.adjudication of tender 4.contract management implementation	100% of project implemented				80 000
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/35/10/5860/351	SD 2.2	TWK	To address the housing backlog in the theewaterskloof area	Role out of UISP as per plan adopted by development Portfolio committee	Squatter control	Reduction in # of shacks in squatter areas	200 000	% Eradication of illegal squatter structures	implentation of red Ant contract	100 % Eradication of illegal squatter structures	50 000	50 000	50 000	50 000

Special Projects

KPA	VOTE	IDP LINK	WARD	PRE DETERMINED/ STRATEGIC OBJECTIVE	Departmental objectives	PROJECT NAME/STRATEGIC INITIATIVE	OUTPUT	INPUT	KPI	MAJOR ACTIVITIES	TARGET	IMPLEMENTATION SCHEDULE *			
												1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/11/7100	SD 3.1	TWK	Establish a healthy 'social fabric'	Provide developmental programmes programmes and events that impact positively on the social fabric of communities	Junior Council	Implementation of youth focussed initiatives	495 000	# youth focussed projects implemented in the respective towns	the following major projects will be implemented: 1. Substance Abuse; 2. Teenage Pregnancy, 3. Cleanup campaigns at various schools as an initiative for Mandela Day; 4. Feeding scheme for needy children at schools; 5. Youth Day; 6. Fundraising Projects	12 Social projects implemented	R 15,000	R 15,000	R 10,000	R 20,000
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/11/7100/002	SD 4.2	TWK	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Town of the year	improvement in service delivery levels		1. bi annual SLA audits 2. Quarterly SLA reports to steering committee	1. audits 2. reporting 3. SLA agreements with community	2 x audits 4 x progress reports				
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/11/7100/004	SD 3.1	TWK	Establish a healthy 'social fabric'	Implementation of the Youth development strategy	Grant in Aid to Community initiatives	NGO/NPO financial Support		# of initiative supported as per strategic outcome	1. advertisement for Grant applications 2. allocation of grants to NGO's, NPO's (implementing youth, aged, animal welfare and health programmes	5 organisations supported who meet the prescribed criteria				
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/11/7100/005	SD 3.1	3&4	Create an enabling environment for for a developing Theewaterskloof economy	Implementation of Tourism strategy, special focus should be placed on the transformation of the tourism sector within the municipal area and to make specific provision for the creation od a sustainable informal tourism sector	Caledon 200 year	Promote Caledon (TWK)	R 150 000 contribution towards the successful implementation of the festavile	1. exhibitions 2. wild flower festival 3. performing artists 4. art exhibitions	R 150 000 towards the funding of the initiative to the Local tourism burea	37 500	37 500	37 500	37 500	
CORPORATE GOVERNANCE	10/10/10/11/615	GG 1.6 & GG 1.4	TWK	To improve administration in general, in towns and also between officials and councillors.	Plan and implement the restructuring, establishment, induction, training and institutionalisation of council and ward committees	Ward Committee stipends (telephone, travel, support and training)	Involved community (informed community)	220 000	1. % training implemented as per training plan 2. nr of public meetings held	1. Training of new ward committee members, 2. R value stipends paid to telephone, travel, support)	1. 2 Training sessions for financial year 2. 7 meetings for financial year	Induction Training and 1 Meeting: R10,000	2 Meetings: R10,000	IDP and Budget Cycle Training and 2 Meetings : R100,000	2 Meetings: R10,000
CORPORATE GOVERNANCE	10/10/10/14/6940	GG 1.3	TWK	To improve administration in general, in towns and also between officials and councillors.	Improve interdepartmental communication between headoffice and town offices.	Communications and Publications	improved internal and external omunication processes	231 900	4 corporate news letters and 6 town news letters	Corporate and town news letters. Media briefings	4 corporate newsletters 6 town newsletters	57 975	57 975	57 975	57 975
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/14/5885	SD 3.1	TWK	Establish a healthy 'social fabric'	Provide developmental programmes programmes and events that impact positively on the social fabric of communities	HAN/TWK Partnership	retention of partnerships.	150 000	retention of partnership and implementation of signed MOU	Implementation of of community programmes focussing on: Social development, sport development, health and education	implementation of 4 social programmes in collaboration with the HAN students	37 500	37 500	37 500	37 500
Quick Wins															
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	8	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Building walking Bridges , Veranda for white house	Pedestrian Bridge	R 125 000 (Capital)	% Completion of Pedestrian bridge by January 2012	1. Design bridge with Specifications 2. Follow SCM 3. Start Building/Constructing	100% complete by January 2012	R 50,000	50,000	R 25,000	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/13/7130/020	SD 4.1 & 4.2	9	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Job Creation Projects	Cleaning Projects : Cleaning of the Palmiet River banks	R 125 000 (operational)	% Completion by end December - 2011	1. Advertise to appoint workers 2. Appoint workers in terms of Councils Policy	100% completed by December 2011	R 50 000	R 50,000	R 25 000	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/13/7130/020	SD 4.1 & 4.2	10	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Establishment of Community gardens	sustainable Community food Gardens	R 125 000	# gardens established by end December 2011	1. Identify Participants within the ward 2. Identify suitable land (Houses) 3. Initiate training 4. Implement planting program/schedule	minimum of 2 gardens established December 2011	R 50 000	R 50 000	R 25 000	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/13/7130/020	SD 4.1 & 4.2	11	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Cleaning of Informal Settlements	Clean and safe environment employment opportunities	R 125 000	# of work opportunities created	1. Advertise to appoint workers 2. Appoint workers in terms of Councils Policy	10 work opportunities created	R 35 000	R 35 000	R 30 000	R 25 000
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	12	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Establishment of Mini Soccer and Netball Fields	Multi purpose Mini Sports Field	R 125 000	% completion of project by May 2012	1. Design and Specifications 2. Follow SCM procedures 3. Initiate project	100% completed by end May 2012	R 25 000	R 50 000	R 25 000	R 25 000
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	7	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	More toilet facilities in informal settlement, create proper recreational area between Low Cost housing	Ablution facilities for informal residents - New France	R 100 000 (capital)	# Toilets installed by end March 2012	Identify land landscape, follow SCM procedure, construct	10 toilets installed by end March 2012	R 25 000	R 25 000	R 50 000	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	10/10/10/13/7130/010	SD 4.1 & 4.2	7	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Prepare open space for planting trees and grass for children to play	Green environment for children to play	25 000	% completion by end March 2012	Identify land landscape, follow SCM procedure, construct	100% Complete end March 2012		R 25 000		
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	3	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Buy curbs for preparations and prepare sidewalks for tarring	Tarred pavements for residents	R 20 000 (capital)	% by end March 2012	Follow SCM process to buy materials	100% Complete end March 2012			R 20 000	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	3	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Tar sidewalks through main road in Bergsig to stabilize sidewalks	Tarred pavements for residents	R 80 000 (capital)	% by end November 2011	Follow SCM process to buy materials	100% Completed end November 2011		R 100 000		
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	3	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Preparation/Planting of grass on open space in Uitsig for schoolchildren to play	Green enviroment for children to play	R 25 000 (capital)	% completed by end December 2011	Follow SCM process to buy materials	100% Complete end of December 2011		R 25 000		
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	4	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Enhance the entrance as well as sidewalks in the main roads in Caledon	Proper sidewalks for all residents to use in Caledon	R 85 000 (capital)	% completed by end August 2011	Follow SCM process to buy materials	100% Complete end of August 2011	R 85 000			
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	4	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Put the establishment of sidewalks out on tender	Pavements on standard as prescribe for residents	R 40 000 (capital)	% completed by end December 2011	Follow SCM process for labour on establishment of sidewalks	100% Complete end of December 2011		R 40 000		
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	5	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Buying 2 advertisement boards for the entrances from Worcester and Grabouw to Villiersdorp	Installation of two boards to beautify entrances (Worcester and Grabouw)	R 20 000 (capital)	2 boards installed by end March 2012	1. Design and Specifications 2. Follow SCM procedures 3. Initiate project	2 advertisement boards			R20 000,00	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	5	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Upgrade of hawkers area at entrance from Grabouw to Villiersdorp	Upgrading of hawkers area	R 60 000 (capital)	% completed by end december 2011	1. Design and Specifications 2. Follow SCM procedures 3. Initiate project	100% completed by end December 2011	R40 000,00	R20 000,00		
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	5	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Paving of sidewalks in main road	Upgrading of pavement area in Main Street Villiersdorp	R 45 000 (capital)	% completed by end March 2012	1. Design and Specifications 2. Follow SCM procedures 3. Initiate project	100% completed by end March 2012			R45 000,00	
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	6	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Identify land for toilet facilities, laying water pipes to land identified, go out on tender for toilets	Ablution facilities for informal residents in Goniwe Park	R 125 000 (capital)	# of ablution facilities installed	1. Design and Specifications 2. Follow SCM procedures 3. Initiate project	10 Toilets installed by end December 2011	R25 000,00	R100 000,00		
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	1	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Upgrading of sidewalks in Main Road	Provide a beatiful and safe sidewalk for pedestrians	R 125 000	% completed by end December 2011	1. Design and Specifications 2. Follow SCM procedures 3. Initiate project	100% completed by end december 2011		R 125,000.00		
SERVICE DELIVERY AND HUMAN SETTLEMENTS	Capital	SD 4.1 & 4.2	2	Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements	Achieve standards as prescribed in SLA's and SOP's	Expansion of existing play parks established in 2010/2011	Provide a greening environment and playparks	R 80 000 (capital)	% completed by end April 2012	Follow SCM process regarding equipment and Labour	100 % completion by end April 2012	R 50 000	R 40 000	R 35 000	