

Chapter 4: Projects and Targets



IDENTIFICATION OF PROJECTS

After developing the Strategic Framework and Key Performance Areas as set out in the previous chapter, the Municipality embarked on a process of determining development goals, Indicators and Targets for each of the said Key Performance Areas. Projects were also identified for implementation of the respective KPA's

Following are sets of tables reflecting the KPA's, IDP goals, Indicators and Targets. These are clustered according to the 5 National KPA's for local government.

PLEASE NOTE: Budgetary Figures provided in this chapter are not final but will be available for the final document.

NATIONAL **KPA FOR LOCAL GOVERNMENT 1:**

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Objectives, Goals, KPI's and Targets of the Municipality (Civil Engineering Services)								
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets				
				2011/12	2012/13	2013/14	2014/15	2015/16
<i>MKPA 1: Sanitation</i>	To provide and maintain safe and sustainable sanitation management and infrastructure	Percentage of new sewerage connections provided within 1 week of application	95%	90%	90%	90%	90%	90%
		Percentage of sewerage blockages cleared within 48 hours	98%	98%	98%	98%	98%	98%
		Percentage of households with access to basic level of sewerage services	95%	98%	98%	98%	98%	98%
		% of sewerage purified to requirements of SANS(Green drop)	95%	95%	95%	95%	95%	95%
<i>MKPA 2: Water Services</i>	To provide world class water services in George to promote development and fulfil basic needs	KPA – Percentage of households with access to basic level of water	95%	98%	98%	98%	98%	98%
		Percentage of new water connections within 1 week of application	90%	90%	90%	90%	90%	90%
		% of water losses through network	10%	10%	10%	10%	10%	10%
		% of water losses through purification	10%	10%	10%	10%	10%	10%
		% of pipe bursts repaired within 48 hours	98%	98%	98%	98%	98%	98%
		Replacement of water meters	800	800	200	200	200	200
		% of water purified to meet SANS requirements (Blue drop)	95%	95%	95%	95%	95%	95%
		Replacement of water mains	4400	1000	250	250	250	250
<i>MKPA 3: Roads Streets, Storm water drainage and Sidewalks</i>	To provide and maintain storm water infrastructure to ensure a safe environment and prevent flooding	% of households with access to storm water services	75%	100%	80%	75%	90%	90%
		% of manholes cleared from debris	30%	30%	30%	30%	30%	30%
<i>MKPA 4: Transport Planning & Traffic Engineering</i>	To provide world class transport routes and functional streets safe for all modes of transport	m ² of gravel streets upgraded to permanent surface	8000	8000	8000	8000	8000	8000
		Km of tarred roads resealed	7	6	0	0.5	2.5	3
<i>KPA 30: People Management and</i>	Effective management of the Civil and	% of approved capital projects completed within time	85%	95%	25%	50%	75%	95%

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Empowerment <i>KPA 20: Financial viability and management</i>	Technical Services Department	% of council decisions applicable to department implemented	80%	98%	98%	98%	98%	98%
		% of land development applications commented on within 14 days	80%	90%	90%	90%	90%	90%
		% of building plan applications commented on within 14 days	90%	90%	90%	90%	90%	90%
		% of master plans approved: WSDP/Water & Sewerage/Roads master plan: Ones in 5 Years	100%	100%	100%	100%	100%	100%

Projects for MKPA 1 – 4:

Project No.	Name	Location	Cost Estimate			Responsible Department/Agent
			11/12	12/13	13/14	
Municipal KPA 1: Sanitation						
P 1.1	Blanco Upgrade Reticulation	Ward 1	R2,000,000	R5,000,000		Civil Engineering Services
P 1.2	Golden Valley Phase 2, 30stands	Ward 1	R144,700	R420,800		Housing Project
P 1.3	Wilderness Phase 5	Ward 4				Civil Engineering Services
P 1.4	Wilderness Heights (erf 329): 80 units	Ward 4		R348,000		Housing Project
P 1.5	Kleinkrantz WWTW Extension	Ward 4	R7,500,000	R10,000,000		Civil Engineering Services
P 1.6	Kleinkrantz: 200 units	Ward 4	R375,800			Housing Project
P 1.7	Kraaibosch / Vic Bay sewer	Ward 4		R10,000,000		Civil Engineering Services
P 1.8	Protea Park: 60 Units	Ward 5	R246,000			Housing Project
P 1.9	Lawaaikamp Toilets	Ward 7				Planning & Housing
P 1.10	Thembaletu(Asazani)1300 units	Ward 9-13	R4,514,500			Housing Project
P 1.11	Sewage Reticulation – Pacaltsdorp Phase 2 (Thembaletu/Asazani)	Ward 9-13	R8,500 000	R10,000,000		Civil Engineering Services
P1.12	Upgrading of informal housing areas: Toilets	Ward 9-13	R3,000,000	R3,000,000		Housing Projects
P 1.13	Asazani UISP 900 Units	Ward 11	R4,783,400			Housing Project
P 1.14	Thembaletu (Asazani): 1300 Units	Ward 11	R4,514,500			Housing Project
P 1.15	Sewage Reticulation – Pacaltsdorp Phase 1	Ward 15				Civil Engineering Services
P 1.16	Erf 325/904 Units	Ward 15				Housing Project
P 1.17	Europe Ext. 9, 270 Units	Ward 15	R1,015,000			Housing Project
P 1.18	Sewage Reticulation : Hansmoeskraal	Ward 16				Civil Engineering Services
P 1.19	Tamsui Industria: 51 Stands	Ward 17		R508,700		Housing Project
P 1.20	Catch Pits	Ward 1-20	R150,000	R175,000		Civil Engineering Services
P 1.21	Network Rehabilitation	Ward 1-20	R7,000.00	R7,000 000		

P 1.22	Replacements of Santar Pipes	Ward 1-20	R2,500,000	R2,500,000		Civil Engineering Services
P 1.23	Telemetry at Pump Stations	Ward 1-20	R200,000	R200,000		Civil Engineering Services
P 1.24	Upgrading of main network	Ward 1-20				Civil Engineering Services
P 1.25	Upgrading of Pump Station	Ward 1-20	R4,000,000	R4,000,000		Civil Engineering Services
P1.26	Upgrading – Electrical Switchgear	Ward 1-20	R2,000,000	R2,500,000		Civil Engineering Services
P1.27	Outeniqua WWTW Extension	Ward 1-20	R15,000,000	R17,000,000		Civil Engineering Services
P1.28	Gwaiing WWTW Extension	Ward 1-20	R1,000,000	R14,000,000		Civil Engineering Services
P1.29	Upgrading of excess roads and fencing (pump stations)	Ward 1-20	R450,000	R250,000		Civil Engineering Services
P1.30	Generators for pump stations	Ward 1-20	R3,000,000	R3,000,000		Civil Engineering Services
P1.30	Tractor	Ward 1-20	R350,000			Civil Engineering Services
P1.31	Telemetry (For WWTW)	Ward 1-20	R150,000	R150,000		Civil Engineering Services
Municipal KPA 2: Water Services						
P 2.1	Golden Valley Phase 2: 30 Stands	Ward 1	R124,500	R362,000		Housing Projects
P 2.2	Blanco Reservoir	Ward 1				Civil Engineering Services
P 2.3	Upgrade water depot	Ward 2	R250,000			Civil Engineering Services
P 2.4	Kleinkrantz - Water network, 200 sites	Ward 4	R375,800			Housing Projects
P 2.5	Touwsrante Water Provision	Ward 4	R500,000	R600,000		Civil Engineering Services
P 2.6	Water provision at Wildernis Heights	Ward 4	R500,000	R600,000		Civil Engineering Services
P 2.7	Water Provision, Wildernis Heights on erf329	Ward 4		R299,400		Housing Project
P 2.8	Wildernis WTW Upgrade	Ward 4				Civil Engineering Services
P 2.9	Wildernis Phase 4	Ward 4				Civil Engineering Services
P 2.10	Wilderness Bulk Storage	Ward 4		R500 000		Civil Engineering Services
P 2.11	Kraaibosch Reservoir	Ward 4				Civil Engineering Services
P 2.12	Kraaibosch Waterline: Phase 3	Ward 4	R1,000,000	R5,000,000		Civil Engineering Services
P 2.13	Water Provision – Protea Park 60 Units	Ward 5	R12,300	R211,700		Housing Project
P2.14	Thembaletu Reservoir	Ward 9-13	R500,000	R500,000		Civil Engineering Services
P 2.15	Thembaletu Bulk Pipeline(Asazani)	Ward 11	R8,000,000	R12,000,000		Civil Engineering Services
P 2.16	Thembaletu (Asazani UISP) 900 Units – water network	Ward 11				Housing Projects
P 2.17	Thembaletu (Asazani) 1300 Units – water network	Ward 11				Housing Projects
P 2.18	Pacaltsdorp Reservoirs	Ward 14-15	R500,000	R3,500,000		Housing Projects
P 2.19	Pacaltsdorp Bulk Reticulation	Ward 14-15		R2,000,000		Civil Engineering Services
P 2.20	Water network – erf 325, 904 units	Ward 15				Housing Projects
P 2.21	Europe Ext.9: 270 Units	Ward 15	R1,015,000			Housing Projects
P 2.22	Hansmoeskraal-Pacaltsdorp main line	Ward 16		R5,000 000		Civil Engineering Services
P 2.23	Tamsui Industria – water provsion 51 stands	Ward 17		R677,500		Civil Engineering Services

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P 2.24	Telemetry and Loggers	Ward 1-20	R300,000	R300,000		Civil Engineering Services
P 2.25	Telemetry (Purification Works)	Ward 1-20	R150 000	R150 000		Civil Engineering Services
P 2.26	Malgas Dam-BIG	Ward 1-20	R100,000	R100,000		Civil Engineering Services
P 2.27	Malgas Pumping Scheme - BIG	Ward 1-20				Civil Engineering Services
P 2.28	Raising Garden Route Dam - BIG	Ward 1-20	R5,500,000			Civil Engineering Services
P 2.29	Rehabilitation of a Water Treatment Plant - Phase 2	Ward 1-20				Civil Engineering Services
P 2.30	Rehabilitation of a Water Treatment Plant - Mechanical/Electrical	Ward 1-20				Civil Engineering Services
P 2.31	Upgrading of Pump Station No 2	Ward 1-20				Civil Engineering Services
P 2.32	Water Treatment Works – 3 Reservoirs	Ward 1-20	R12,500,000	R4,500 000		Civil Engineering Services
P 2.33	Provision of Water Tanks (Schools)	Ward 1-20	R500,000	R500,000		Civil Engineering Services
P 2.34	Extension of Water Works	Ward 1-20	R18,000,000	R30,000,000		Civil Engineering Services
P 2.35	Replacement of Asbestos Pipes	Ward 1-20	R6,000,000			Civil Engineering Services
P 2.36	George – Western Water Supply Pipeline – Phase 1	Ward 1-20				Civil Engineering Services
P 2.37	George – Western Water Supply Pipeline – Phase 2 & 3	Ward 1-20	R20,000,000	R10,000,000		Civil Engineering Services
P 2.38	Installation of water meters	Ward 1-20	R220,000			Housing Projects
P 2.39	Water provision in areas below RDP standard and limited housing connections	Ward 1-20				Civil Engineering Services
P 2.40	Generators For Pumpstation	Ward 1-20	R3,000,000	R2,000,000		Civil Engineering Services
P 2.41	Emergency Re-Use of Effluent	Ward 1-20				Civil Engineering Services
P 2.42	Network Rehabilitation	Ward 1-20	R6,500 000	R6,500 000		Civil Engineering Services
P 2.43	Security Measures(fence) at camps	Ward 1-20				Civil Engineering Services
P 2.44	Outeniqua emergency pipeline phase 2	Ward 1-20		R15,000 000		Civil Engineering Services
P 2.45	Security at water works	Non ward specific				Civil Engineering Services
P 2.46	Vehicles: Bakkie	Non ward specific		R170,000		Civil Engineering Services
Municipal KPA 3: Roads, Streets, Storm water drainage and Sidewalks						
P 3.1	Golden Valley Phase 2: 30 stands	Ward 1	R230,800	R671,100		Civil Engineering Services
P 3.2	Blanco Corridor	Ward 1		R8,000 000		Civil Engineering Services
P 3.3	Paving of Sidewalks	Ward 1	R 320,000			Civil Engineering Services
P 3.4	Cleaning of Area	Ward 1	R 275,000			Civil Engineering Services
P 3.5	EPWP: Paving of side walks	Ward 2				Civil Engineering Services
P 3.6	Reseal/rebuild of roads	Ward 2	R 600,000			Civil Engineering Services
P 3.7	Reseal/rebuild of roads	Ward 3	R 600,000			Civil Engineering Services
P 3.8	Wilderness Hights: Erf 329, 80 units	Ward 4		R555,000		Civil Engineering Services
P 3.9	Kleinkrantz 200 units	Ward 4	R751,500			Civil Engineering Services

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P 3.10	Reseal/rebuild of roads	Ward 4	R 600,000			Civil Engineering Services
P 3.11	Paving of Roads	Ward 4	R 800,000			Civil Engineering Services
P 3.12	Paving of Sidewalks	Ward 4	R 800,000			Civil Engineering Services
P 3.13	Protea Park: 60 units	Ward 5	R392,400			Civil Engineering Services
P 3.14	Reseal/rebuild of roads	Ward 5	R600,000			Civil Engineering Services
P 3.15	Paving of Roads	Ward 5	R800,000			Civil Engineering Services
P 3.16	Paving of sidewalks	Ward 5	R800,000			Civil Engineering Services
P 3.17	Cleaning of area	Ward 5	R275,000			Civil Engineering Services
P 3.18	Reseal/rebuild of roads	Ward 6	R600,333			Civil Engineering Services
P 3.19	Paving of roads	Ward 6	R600,000			Civil Engineering Services
P 3.20	Paving of sidewalks	Ward 6	R600,000			Civil Engineering Services
P 3.21	Cleaning of area	Ward 6	R275,000			Civil Engineering Services
P 3.22	Reseal/rebuild of roads	Ward 7	R600,000			Civil Engineering Services
P 3.23	Paving of Roads	Ward 7	R800,000			Civil Engineering Services
P 3.24	Paving of sidewalks	Ward 7	R800,000			Civil Engineering Services
P 3.25	Cleaning of area	Ward 7	R275,000			Civil Engineering Services
P 3.26	Reseal /rebuild or roads	Ward 8	R600,500			Civil Engineering Services
P 3.27	Paving of Roads	Ward 8	R800,000			Civil Engineering Services
P 3.28	Paving of sidewalks	Ward 8	R800,000			Civil Engineering Services
P 3.29	Cleaning of area	Ward 8	R275,000			Civil Engineering Services
P 3.30	Asazani UISP: 900 Units	Ward 9	R9,566,700			Civil Engineering Services
P 3.31	Reseal/rebuild of road	Ward 9	R600,000			Civil Engineering Services
P 3.32	Paving of Roads	Ward 9	R800,000			Civil Engineering Services
P 3.33	Paving of Sidewalks	Ward 9	R800,000			Civil Engineering Services
P 3.34	Cleaning of area	Ward 9	R275,000			Civil Engineering Services
P 3.35	Building of concrete canals & drains: Thembaletu, Pac’s & Maraiskamp	Ward 9-13, 14, 15, 7	R1,000 000			Civil Engineering Services
P 3.36	Thembaletu (Asazani): 1300 Units	Ward 9-13	R2,803,700	R6,225,100		Civil Engineering Services
P 3.37	Reseal/rebuild of roads	Ward 10	R600,000			Civil Engineering Services
P 3.38	Paving of Roads	Ward 10	R800,000			Civil Engineering Services
P 3.39	Paving of sidewalks	Ward 10	R800,000			Civil Engineering Services
P 3.40	Cleaning of area	Ward 10	R275,000			Civil Engineering Services
P 3.41	Reseal/rebuild of roads	Ward 11	R600,000			Civil Engineering Services
P 3.42	Paving of roads	Ward 11	R800,000			Civil Engineering Services
P 3.43	Paving of sidewalks	Ward 11	R800,000			Civil Engineering Services
P 3.44	Cleaning of area	Ward 11	R275,000			Civil Engineering Services
P 3.45	Reseal/rebuild of roads	Ward 12	R600,000			Civil Engineering Services
P 3.46	Paving of Roads	Ward 12	R800,000			Civil Engineering Services
P 3.47	Paving of sidewalks	Ward 12	R 800,000			Civil Engineering Services
P 3.48	Cleaning of area	Ward 12	R275,000			Civil Engineering Services
P 3.49	Reseal/rebuild of roads	Ward 13	R600,000			Civil Engineering Services
P 3.50	Paving of roads	Ward 13	R800,000			Civil Engineering Services
P 3.51	Paving of sidewalks	Ward 13	R800,000			Civil Engineering Services

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P 3.52	Cleaning of area	Ward 13	R275,000			Civil Engineering Services
P 3.53	N2/York street bridge extension	Ward 14-16	R24,000 000	R18,000 000		Civil Engineering Services
P 3.54	N2/York Street Bridge extension (Contribution from SNRAL)	Ward 14-16	R24,000 000	R18,000 000		Civil Engineering Services
P 3.55	Reseal/rebuild of roads	Ward 14	R600,000			Civil Engineering Services
P 3.56	Rand-Pacs link	Ward 14		R500,000		Civil Engineering Services
P 3.57	Paving of roads	Ward 14	R800,000			Civil Engineering Services
P 3.58	Paving of sidewalks	Ward 14	R800,000			Civil Engineering Services
P 3.59	Cleaning of area	Ward 14	R275,000			Civil Engineering Services
P 3.60	Europe, ext 9: 270 units	Ward 15	R2,030,000			Civil Engineering Services
P 3.61	Reseal/rebuild of roads	Ward 15	R600,667			Civil Engineering Services
P 3.62	Paving of roads	Ward 15	R800,000			Civil Engineering Services
P 3.63	Paving of sidewalks	Ward 15	R800,000			Civil Engineering Services
P 3.64	Cleaning of area	Ward 15	R275,000			Civil Engineering Services
P 3.65	Reseal/rebuild of roads	Ward 16	R600,000			Civil Engineering Services
P 3.66	Paving of roads	Ward 16	R800,000			Civil Engineering Services
P 3.67	Paving of sidewalks	Ward 16	R80,000			Civil Engineering Services
P 3.68	Cleaning of area	Ward 16	R275,000			Civil Engineering Services
P 3.69	Reseal/rebuild of roads	Ward 17	R600,000			Civil Engineering Services
P 3.70	Paving of roads	Ward 17	R800,000			Civil Engineering Services
P 3.71	Paving of sidewalks	Ward 17	R800,000			Civil Engineering Services
P 3.72	Cleaning of area	Ward 17	R275,000			Civil Engineering Services
P 3.73	Tamsui Industria: 51 Stands	Ward 17		R2,708,400		Civil Engineering Services
P 3.74	Reseal/rebuild of roads	Ward 18	R600,000			Civil Engineering Services
P 3.75	Paving of sidewalks	Ward 18	R800,000			Civil Engineering Services
P 3.76	Reseal/rebuild of roads	Ward 19	R600,000			Civil Engineering Services
P 3.77	Reseal/rebuild of roads	Ward 20	R600,000			Civil Engineering Services
P 3.78	Paving of roads	Ward 20	R800,000			Civil Engineering Services
P 3.79	Paving of sidewalks	Ward 20	R800,000			Civil Engineering Services
P 3.80	Cleaning of area	Ward 20	R275,000			Civil Engineering Services
P 3.81	George Mobility Strategy	Ward 1 – 20				Civil Engineering Services
P 3.82	Speed Calming Methods	Ward 1 - 20	R 250,000	R 250,000		Civil Engineering Services
P 3.83	Servitude Road-Sandkraal link	Ward 1 - 20	R750,000	R500,000		Civil Engineering Services
P 3.84	Upgrading of Storm water Network	Ward 1 - 20				Civil Engineering Services
P 3.85	Health & Safety	Ward 1 - 20	R250,000	R100,000		Civil Engineering Services
P 3.86	Access for disabled persons	Ward 1 - 20	R100,000	R30,000		Civil Engineering Services
P 3.87	Public works programme	Ward 1 - 20	R5,000 000	R5,000 000		Civil Engineering Services
P 3.88	Rebuilding of streets – George	Ward 1 - 20	R8,000 000	R8,000 000		Civil Engineering Services
P 3.89	Street re-sealing: greater George	Ward 1 - 20	R5,000 000	R5,000 000		Civil Engineering Services
P 3.90	Upgrading of network: roads & storms water	Ward 1 - 20	R4,000 000	R4,000 000		Civil Engineering Services
P 3.91	Purchase of Vehicles	Ward 1-20	R1,500,000			Civil Engineering Services

Objectives, Goals, KPI's and Targets of the Municipality (Department: Electro Technical Services)									
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets					
				2010/11	2011/12	2012/13	2013/14	2014/15	
KPA 5: Electricity KPA 6: Street lightning KPA 7: Traffic Lights	Effective management of the Dept: Electrotechnical	% of capital budget spent	90%	90%	90%	90%	90%	90%	
		Total losses	<10%	<10%	<10%	<10%	<10%	<10%	
		Electricity master plan updated and aligned with budget & IDP	100%	95%	95%	95%	95%	95%	
		3 Year capital budget aligned with master plans and IDP to address immediate needs	100%	95%	95%	95%	95%	95%	
		KPA – Interventions to address the skills shortage to enable compliance with approved employment equity plan	70%	70%	70%	70%	70%	70%	
		Staff complement	70% 150	70% 150	70% 150	70% 150	70% 150	70% 150	
		Quality of Supply	90%	90%	90%	90%	90%	90%	
		Affordable, effective and efficient administration	90%	90%	90%	90%	90%	90%	
		To distribute electricity to all residents in George	KPA – Percentage of households with access to basic level of electricity. (subject to availability of funds)	100%	100%	100%	100%	100%	100%
			Quality of service	90%	90%	90%	90%	90%	90%
Quality of supply	90%		90%	90%	90%	90%	90%		
Electrification of all households in George	Percentage of new informal areas supplied with electricity as planned (subject to availability of funds)	100%	95%	95%	95%	95%	95%		
	Preventative maintenance programmes in place and active	80%	70%	70%	70%	70%	70%		
	Number of fatal workplace incidents	0	0	0	0	0	0		
	Fleet Management system to manage & replace units economically	90%	90%	90%	90%	90%	90%		

Projects for MKPA 5 – 7:

Project No.	Name	Location	Cost Estimate			Responsible Department/ Agent
			11/12	12/13	13/14	
Municipal KPA 5: Electricity						
P5.1	Underground Connections (informal settlements)	Ward 1,4,5,8, 9-13,15,16	R1,000,000	R1,000,000		Electro Tech Services
P5.2	Upgrading of L/Span Power lines – George	Ward 3, 19	R1,500,000	R2,000,000		Electro Tech Services
P5.3	11KV Network – Wilderness	Ward 4	R1,000,000			Electro Tech Services
P5.4	Upgrading of L/Span power lines - Wilderness	Ward 4	R500,000			Electro Tech Services
P5.5	Electrification upgrades	Ward 9 - 13	R519,480			Electro Tech Services
P5.6	Reticulation Schemes: Thembalethu- DME Grant	Ward 9-13				Electro Tech Services
P5.7	Upgrading of L/Span Power lines – Pacaltsdorp	Ward 14,15	R500,000	R1,000,000		Electro Tech Services
P 5.8	Ext. 66KV Main Network: H/Bay substation	Ward 16	R1,000,000	R3,000,000		Electro Tech Services
P 5.9	Ext. 66KV Main Network: H/Bay substation – Connection & site preparation	Ward 16				Electro Tech Services
P 5.10	Ext. 66KV Main Network: H/Bay substation – Site & Building	Ward 16				Electro Tech Services
P5.11	KV Network – Harolds Bay	Ward 16	R200,000	R500,000		Electro Tech Services
P 5.12	Eskom extension costs	Ward 17	R20,600,000	R6,000,000		Electro Tech Services
P 5.13	132/66KV Substation phase 2	Ward 17				Electro Tech Services
P 5.4	132/66KV Substation phase 3	Ward 17				Electro Tech Services
P 5.5	132/66KV Substation phase 4	Ward 17	R5,000,000	R2,000,000		Electro Tech Services
P 5.6	Expansion of Main RE Master plan	Ward 17	R1,000,000	R3,000,000		Electro Tech Services
P5.17	Replacing obsolete and overloaded 11KV Switch gear	Ward 17	R1,250,000	R2,000,000		Electro Tech Services
P5.18	Renewable Energy – BioMass Plant	Ward 17	R1,000,000	R1,000,000		Electro Tech Services
P 5.19	Ext. 66KV Main Network: H/Bay substation – Transformer & Switch gear	Ward 1-20	R1,500,000	R1,500,000		Electro Tech Services
P 5.20	20 MVA Transformers: George	Ward 1-20		R5,000,000		Electro Tech Services
P 5.21	Protea: Glenwood Line Phase 1	Ward 1-20	R1,000,000			Electro Tech Services
P 5.22	Protea: Glenwood Line Phase 2	Ward 1-20		R5,000,000		Electro Tech Services
P 5.23	Proefplaas substation: Phase 2	Ward 1-20				Electro Tech Services

P 5.24	Proefplaas substation: 11KV Switch Gear phase 3	Ward 1-20	R2,000,000	R4,000,000		Electro Tech Services
P 5.25	Ext. 66KV Main Network: Ext according to master	Ward 1-20				Electro Tech Services
P 5.26	Energy Management	Ward 1-20		R1,000,000		Electro Tech Services
P 5.27	Control centre: 11 VK Safety	Ward 1-20	R200,000	R250,000		Electro Tech Services
P 5.28	Communication System	Ward 1-20	R100,000	R250,000		Electro Tech Services
P 5.29	Protection System	Ward 1-20	R200,000	R500,000		Electro Tech Services
P 5.30	11KV Network – George city	Ward 1-20				Electro Tech Services
P 5.31	11KV Network – George East (Kraaibosch, Vic Bay)	Ward 1-20	R50,000	R591,300		Electro Tech Services
P 5.32	11KV Network – George East (Kraaibosch)	Ward 1-20	R300,000	R500,000		Electro Tech Services
P 5.33	11KV Network – George East (Victoria Bay)	Ward 1-20				Electro Tech Services
P 5.34	11KV Network - George Inner City	Ward 1-20	R1,500,000	R2,000,000		Electro Tech Services
P 5.35	11KV Network – George indust 1	Ward 1-20	R500,000	R1,000,000		Electro Tech Services
P 5.36	11KV Network – George indust 2	Ward 1-20				Electro Tech Services
P 5.37	11KV Network – George indust 3	Ward 1-20				Electro Tech Services
P 5.38	11KV Network – George West (Blanco, Modderrivier)	Ward 1-20	R50,000	R250,000		Electro Tech Services
P5.39	11KV Network: Blanco (Golden Valley Area)	Ward 1-20	R50,000	R250,000		Electro Tech Services
P5.40	11KV Network: Modderrivier	Ward 1-20	R50,000	R250,000		Electro Tech Services
P5.41	11KV Network - George South (Heroldsbay, Hansmoeskraal)	Ward 1-20	R200,000	R500,000		Electro Tech Services
P5.42	11KV Network: Hansmoeskraal	Ward 1-20				Electro Tech Services
P5.43	11KV Network: Harolds Bay Airport Area	Ward 1-20	R100,000	R150,000		Electro Tech Services
P5.44	Overloaded Networks – replace & strengthening	Ward 1-20	R1,200,000	R2,000,000		Electro Tech Services
P5.45	Ad-hoc Developments	Ward 1-20	R100,000	R400,000		Electro Tech Services
P5.46	Reticulation Schemes	Ward 1-20	R1,000,000	R2,000,000		Electro Tech Services
P5.47	Reticulations-schemes (ERF 325, Pacaltsdorp)	Ward 1-20				Electro Tech Services
P5.48	Reticulation Schemes: Touwsrante	Ward 1-20				Electro Tech Services
P5.49	Reticulation Schemes (Asazani)	Ward 1-20		R2,000,000		Electro Tech Services
P5.50	Extensions & upgrading of buildings and land	Ward 1-20	R100,000			Electro Tech Services
P5.51	Safety Equipment	Non Ward Specific	R50,000	R50,000		Electro Tech Services

P5.52	Computer Hardware	Non Ward Specific	R30,000	R50,000		Electro Tech Services
P5.53	Computer Hardware	Non Ward Specific	R10,000	R10,000		Electro Tech Services
P5.54	Test instruments/equipment	Non Ward Specific	R20,000	R200,000		Electro Tech Services
P5.55	GPS path finder	Non Ward Specific				Electro Tech Services
P5.56	IMQS	Non Ward Specific				Electro Tech Services
P5.57	Access control & security systems	Non Ward Specific	R5,000	R10,000		Electro Tech Services
P5.58	Safety comm & OHSA conform	Non Ward Specific	R60,000			Electro Tech Services
P5.59	Fleet Management: Vehicles	Non Ward Specific	R3,000,000	R3,000,000		Electro Tech Services
P5.60	Mobile Radios	Non Ward Specific	R10,000	R20,000		Electro Tech Services
Municipal KPA 6: Street Lightning						
P 6.1	Upgrading & replacing of streetlights - Wildernis	Wards 4	R100,000			Electro Tech Services
P 6.2	Streetlights – Alternative Poles	Wards 1 - 20				Electro Tech Services
P 6.3	Upgrading & replacing of streetlights – Main Entrance roads	Wards 1 - 20	R500,000			Electro Tech Services
P 6.4	Upgrading & replacing of streetlights - George	Wards 1 - 20	R700,000	R200,000		Electro Tech Services
P 6.5	Luminaire Replacement	Wards 1 - 20				Electro Tech Services
P 6.6	Christmas Lights	Wards 1 - 20				Electro Tech Services
Municipal KPA 7: Traffic Lights						
P 7.1	Robots and intersections (Sandkraal)	Ward 12	R3000,000	R3000,000		Civil Services

Objectives, Goals, KPI's and Targets of the Municipality (Department: Planning and Development)								
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets				
				2010/11	2011/12	2012/13	2013/14	2014/15
<i>KPA 8: Housing</i>	To provide in the needs of the homeless by providing safe and integrated human settlements	Number of new low cost housing units built (targets are subject to timeous awarding of tender)	130	600	600	***	***	***
		Number of new crèches built	1	1	1	1	1	
		Number of crèches maintained and upgraded.	4	2	2	2	2	2
		Number of new community halls built	1	3	1	1	1	1
		Quality control on number of housing units	300	1800	1800	***	***	***
		Number of routine land management inspections in informal areas	528	528	132	132	132	132
		Number of hot spots land management inspections in informal areas	1680	1680	420	420	420	420
		Number of rudimentary land management inspections in informal areas	528	528	132	132	132	132
		Completed subsidy forms submitted to Province	150	40	200	220	250	250
		Completion of final delivery forms	150	600	600	***	***	***
		Number of community meetings held	12	5	5	5	5	5
		Project meetings	12	18	12	12	12	12
		Transfer documentation	550	500	500	500	500	500
<i>KPA 9: Spatial Planning</i>	To achieve development in a sustainable manner while preserving the environment and making provision for sustainable growth and development	Completion of the George Integrated Zoning Scheme (IZS)	1 Integrated Zoning Scheme	Committee approved IZS	1	1	1	1
<i>KPA 10: Environmental Management</i>		Address all illegal buildings: % of action taken in relation to all complaints received	75%	75%	75%	75%	75%	75%
		Completion of the George Spatial Development Framework (SDF)	Functional SDF	Committee approved SDF	1	1	1	1
		Completion of the 7 Spatial	Functional	Committee	1	1	1	1

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		Development Plans (SDP's) identified in George	SDP	approved SDF's				
		Successful processing of land use applications: To complete all land use applications within 6 months after submission with at least 75% applications completed p.m.	75%	75%	75%	75%	75%	75%
		Percentage of building plans approved within 8 weeks minus delays caused by applicants or other authorities	75%	80%	80%	80%	80%	80%
KPA 11: Property Development	To facilitate private and public property development in a sustainable manner	All awarded property sales in place within time limits in terms of due processes which need to be followed	75%	75%	75%	75%	75%	75%
		All awarded property sales in place within time limits in terms of due processes which need to be followed	75%	75%	75%	75%	75%	75%

Projects for MKPA 8 – 11:

Project No.	Name	Location	Cost Estimate			Responsible Department/Agent
			11/12	12/13	13/14	
Municipal KPA 8: Housing						
P 8.1	Blanco Bufferstrook	Ward 1		*		Planning & Housing
P 8.2	Blanco Crèche	Ward 1		*		Planning & Housing
P 8.3	Golden Valley phase 2: (Top Structure 130)	Ward 1		**		Planning & Housing
P 8.4	Renovation of existing structures	Ward 1				Planning & Housing
P 8.5	Multi-purpose centre (Wilderness/Kleinkrantz)	Ward 4		*		Planning & Housing
P 8.6	Wilderness Heights (Erf 329: 80 Units)	Ward 4		**		Planning & Housing
P 8.7	Purchasing of Erf 329 Wilderness	Ward 4		*		Planning & Housing
P 8.8	Kleinkrantz: Development of low cost housing	Ward 4		**		Planning & Housing
P 8.9	Kleinkrantz Crèche	Ward 4				Planning & Housing
P 8.10	Touwsranten (Top Structure 431)	Ward 4				Planning & Housing
P 8.11	Fence: Touwsranten	Ward 4				Planning & Housing
P 8.12	Upgrading of Informal settlements	Ward 4	R50,000			Planning & Housing
P 8.13	Protea Park: 60 Units	Ward 5		**		Planning & Housing

P 8.14	Upgrading of Rosemoore Service Centre 130 Units	Ward 5				Planning & Housing
P 8.15	Maintenance: Rosemoore Units	Ward 5	R250,000	R250,000		Planning & Housing
P 8.16	Upgrading of Informal settlements	Ward 7	R50,000			Planning & Housing
P 8.17	Provision of low cost housing (Infill erven)	Ward 7				Planning & Housing
P 8.18	Parkdene Crèche, fencing, paving etc	Ward 8				Planning & Housing
P 8.19	Roof Top Leakages in Rorary Street Parkdene	Ward 8			*	Planning & Housing
P 8.20	Building of a Thusong/Multi-purpose centre	Ward 8			*	Planning & Housing
P 8.21	Provision of low cost housing	Ward 9			**	
P 8.22	Upgrading of Informal settlements (Ablution facilities)	Ward 9				Planning & Housing
P 8.23	Thambo Square & Lusaka (Top Structures) Wards 9 & 11	Ward 9			**	Planning & Housing
P 8.24	SCCCA/Rectification	Ward 9				Planning & Housing
P 8.25	Land for live stock	Ward 9-13	R1,000,000	R1,000,000		Planning & Housing
P 8.26	Extension 42 & 58 Thembaletu (Top Structures) Wards 9 & 10	Ward 10			**	Planning & Housing
P 8.27	Thembaletu: Replacing of Zama Zama Crèche	Ward 10	R1,000,00			Planning & Housing
P 8.28	SCCCA/Rectification	Ward 10				Planning & Housing
P 8.29	Upgrading of Informal settlements	Ward 10				Planning & Housing
P 8.30	Upgrading of Informal settlements	Ward 11				Planning & Housing
P 8.31	SCCCA/Rectification	Ward 11				Planning & Housing
P 8.32	Provision of low cost housing (Bungalow Houses)	Ward 11				Planning & Housing
P 8.33	Community crèche	Ward 11	R1,800,000			Planning & Housing
P 8.34	Housingproject: (Prt of 4 & 9), Erf 197, Sandkraal	Ward 12			**	Planning & Housing
P 8.35	Creche (Erf 5349) Thembaletu	Ward 12			*	Planning & Housing
P 8.36	Upgrading of Informal settlements	Ward 12				Planning & Housing
P 8.37	SCCCA/Rectification	Ward 12				Planning & Housing
P 8.38	Land for live stock (Thembaletu)	Ward 12	R800,000			Planning & Housing
P 8.39	Stabilising of walls Thembaletu	Ward 13	R400,000			Planning & Housing
P 8.40	Provision of low cost housing	Ward 13	R7,000,000	R7,000,000		Planning & Housing
P 8.41	Upgrading of Informal settlements	Ward 13				Planning & Housing
P 8.42	SCCCA/Rectification	Ward 13				Planning & Housing
P 8.43	Creche New Dawn Park	Ward 14			*	Planning & Housing
P 8.44	Creche: Erf 325 Pacaltsdorp	Ward 15			*	Planning & Housing
P 8.45	Europe Ext 9 Pacaltsdorp: : 270	Ward 15			*	Planning & Housing

	Housing units					
P 8.46	Erf 325 Pacaltsdorp (Top structures 904)	Ward 15				Planning & Housing
P 8.47	Provision of low cost housing	Ward 16			*	Planning & Housing
P 8.48	Repair of RDP houses in Conville area – Houses small and not presentable Rains through roofs in Conville area	Ward 17			*	Planning & Housing
P 8.49	Purchase of erf 4200 Borchards	Ward 20			*	Planning & Housing
P 8.50	Purchase of Palana building (Borchards)	Ward 20			*	Planning & Housing
P 8.51	Provision of low cost housing	Ward 20			*	Planning & Housing
P 8.52	Borchards: Crèche (Upgrading)	Ward 20			*	Planning & Housing
P 8.53	Building of a crèche	Ward 20			**	Planning & Housing
P 8.54	Maintenance of crèches (various areas)	Non ward specific	R400,000	R400,000		Planning & Housing
P 8.55	Housing Consumer Education	Non ward specific				Planning & Housing
P 8.56	EHP (Emergency Housing Project)	Non ward specific	R 500,000			Planning & Housing
P 8.57	Community Residential Units	Non ward specific	R6,000,000	R10,000,000		Planning & Housing
P 8.58	Maintenance of housing erven	Non ward specific	R150,000	R150,000		Planning & Housing
P 8.59	Purchasing of land for housing	Non ward specific		R2,500,000		Planning & Housing
P 8.60	Provision of low cost housing (Infill erven)	Non ward specific				Planning & Housing
P 8.61	Old Age Homes	Non ward specific			*	Planning & Housing
P 8.62	Emergency Relocation Area	Non ward specific	R400,000	R400,000		Planning & Housing
P 8.63	Upgrading of Informal Settlements	Non ward specific	R5,000,000	R5,000,000		Planning & Housing
Municipal KPA 9: Spatial Planning						
P 9.1	Wilderness SDF finalisation	Ward 4				Planning & Development
P 9.2	Develop Estetic Guidelines	Ward 1-20				Planning & Development
P 9.3	Heritage Study and Register	Ward 1-20	R500,000	R500,000		Planning & Development
P 9.4	Develop/Review Planning Policies	Ward 1-20	R100,000	R100,000		Planning & Development
P 9.5	Crocodile Farm Planning & Redevelopment	Ward 19				Planning & Development
P 9.6	Urban Renewal: Thembaletu	Ward 9-14	R200,000			Planning & Development

P 9.7	George SDF Finalisation	Ward 1-20				Planning & Development
P 9.8	GIS Development & Implementation	Ward 1-20	R300,000			Planning & Development
P 9.9	Outdoor Advertising Policy & Regulations	Ward 1-20	R50,000			Planning & Development
P 9.10	CBD SDP	Ward 19	R100,000	R100,000		Planning & Development
P 9.11	Finalisation of SDP's	Ward 1-20				Planning & Development
P 9.12	Finalisation of integrated zoning scheme	Ward 1-20				Planning & Development
P 9.13	Pacaltsdorp/Hansmoeskraal SDP	Ward 1-20	R20,000			Planning & Development
Municipal KPA 10: Environmental Management						
P 10.1	Environmental Management framework	Ward 1-20	R300,000			Planning & Development
Municipal KPA 11: Property Development						
P 11.1	Rooirivier Development	Ward 3	R500,000			Planning & Development
P 11.2	Garden Route Dam Recreational study	Ward 4	R100,000			Planning & Development
P 11.3	Garden Route Dam Services provision study	Ward 4	R600,000			Planning & Development
P 11.4	Groeneweide Development	Ward 19	R500,000			Planning & Development
P 11.5	Metro Grounds Study	Ward 20				Planning & Development
P 11.6	Adhoc - Planning studies	Ward 1-20	R200,000	R300,000		Planning & Development
P 11.7	Unserviced Residential/Industrial erven Services provision study	Ward 1-20	R600,000			Planning & Development
P 11.8	Adhoc – Property transactions & Service & Service Plans	Ward 1-20	R300,000	R1 000,000		Planning & Development
P 11.9	Air Photographic	Ward 1-20	R150,000	R200,000		Planning & Development

Note:

* REFERS TO 2013/14 FINANCIAL YEAR

** REFERS TO 2014/15 FINANCIAL YEAR

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	Number of drivers licences renewals	14000	14200	14200	14200	14200	14200
	Number of vehicle registrations processed	61000	61000	61000	61000	61000	61000
	Evacuation exercises	10	10	10	10	10	10

Projects for MKPA 12 – 13:

Project No.	Name	Location	Cost Estimate			Responsible Department/Agent
			10/11	11/12	12/13	
Municipal KPA 12: Public Safety and Law Enforcement						
P 12.1	Fire Detection/Civic Centre/Main Building					Community Safety
P 12.2	Trader Stalls	Ward 4,7-13				Community Safety
P 12.3	Fire fighting trailers	Ward 4,16				Community Safety
P 12.4	Community Safety Container	Ward 14				Community Safety
P 12.5	Satellite Station(Pacaltsdorp)	Wards 14&15				Community Safety
P 12.6	Street Names	Ward 1-20				Community Safety
P 12.7	Firearms	Wards 1-20	R150,000			Community Safety
P 12.8	Corporate Security	Wards 1-20				Community Safety
P 12.9	Vehicle Radio's	Wards 1-20				Community Safety
P 12.10	Safety / Security Centre	Wards 1-20				Community Safety
P 12.11	Circle at Vehicle testing ground	Wards 1-20				Community Safety
P 12.12	Generator	Wards 1-20	R80,000			Community Safety
P 12.13	CCTV – Camera (Mobile)	Ward 1-20				Community Safety
P 12.14	CCTV- Camera (Mobility Strategy)	Ward 1-20				Community Safety
P 12.15	Trailers with Toilets (Disaster Management)	Ward 1-20	R250,000	R250,000		Community Safety
P 12.16	Metal Detectors	Ward 1-20	R80,000			Community Safety
P 12.17	Metal Detectors (Hand Held)	Ward 1-20	R5,000			Community Safety
P 12.18	Cattle Prod	Ward 1-20	R2,000			Community Safety
Municipal KPA 13: Road Transport						
P13.1	Vehicles (Replace Bakkies)	Ward 1-20	R500,000			Community Safety
P13.2	Vehicle Pound	Wards 1-20				Community Safety

Objectives, Goals, KPI's and Targets of the Municipality (Department: Environmental Affairs)								
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets				
				2010/11	2011/12	2012/13	2013/14	2014/15
<i>KPA 14: Environmental Health</i>	To provide effective provision of municipal environmental health services as determined by the NHA	Number of complaints received	600	600	600	600	600	600
		Percentage of complaints addressed	90%	90%	90%	90%	90%	90%
		Number of environmental health information sessions held	8	8	8	8	8	8
		Number of routine inspections carried out	120	120	120	120	120	120
<i>KPA 15: Public Amenities</i>	Maintain and control public amenities and areas to promote a safe and healthy environment	Public toilets per 10 000 population	0.6	0.6	0.6	0.6	0.6	0.6
		Number of person hours spend on cleaning public toilets	72000	72000	72000	72000	72000	72000
		Weed control in cemeteries	600 hours	600 hours	600 hours	600 hours	600 hours	600 hours
		Number of man hours spend on cleaning of beaches	7600	7600	7600	7600	7600	7600
		Number of overnight stays at Harolds Bay camp site	1400	1400	1400	1400	1400	1400
		Hectares of alien vegetation cleared	50	50	50	50	50	50
		Hectares of grass cut/ month	2700	2700	2700	2700	2700	2700
		Number of trees planted Number of trees pruned	2000 5000	300 5000	300 5000	300 5000	300 5000	300 5000
<i>KPA 16: Waste Management</i>	To provide an integrated waste management service for the total municipal area	% total waste collected recycled	6%	6%	6%	6%	6%	6%
		Tons of household refuse collected (transfer station)	31000	31400	31400	31400	31400	31400
		KPA – Percentage of households with access to basic level of solid waste removal	95%	97%	97%	97%	97%	97%
		% of households with weekly refuse collection service	95%	97%	97%	97%	97%	97%
		Number of person hours spend cleaning streets	240000	242000	242000	242000	242000	242000

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KPA 30: People Management and Empowerment KPA 20: Financial viability and management	Effective management of the Environmental Affairs Department	KPA: % of Capital budget spent	90%	95%	95%	95%	95%	95%
		Number of Municipal buildings disability friendly	6	7	7	7	7	7
		Number of new appointees in line with employment equity plan	90%	90%	90%	90%	90%	90%
KPA 17: Sport facilities and Development	To develop, improve and manage municipal sport facilities and facilitate sport activities in the Municipality	Update and maintain sport database	80%	100%	100%	100%	100%	100%
		Number of approved contracts with sport clubs	6	7	7	7	7	7
		% maintain utilization of sport facilities	95%	95%	95%	95%	95%	95%
		Number of Municipal sport facilities disable friendly	7	7	7	7	7	7
	The development and implementation of a sport development strategy in the Municipality	Sport Development Strategy	1	1	1	1	1	1

Projects for MKPA 14 – 17:

Project No.	Name	Location	Cost Estimate			Responsible Department/Agent
			10/11	11/12	12/13	
Municipal KPA 14: Environmental Health						
Municipal KPA 15: Public Amenities						
P 15.1	Development of Fire Belts	Ward 1	R250,000			Community Safety
P 15.2	Building of pedestrian bridge over Blanco River	Ward 1		R160,000		Environmental Affairs
P 15.3	Fencing around the Botanical Gardens	Ward 2	R500,000	R500,000		Environmental Affairs
P 15.4	Walking trails	Ward 2	R180,000			Environmental Affairs
P 15.5	Upgrading of Civic Centre	Ward 3				Environmental Affairs
P 15.7	Building of new Municipal Building	Ward 3				Environmental Affairs
	Repair of Stage – Civic Centre	Ward 3				Environmental Affairs
	Maintenance of Jetty - Victoriabay	Ward 4	R 150 000			Environmental Affairs
P 15.8	Upgrading of infrastructure – Touwsrante Community Hall	Ward 4				Environmental Affairs

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P 15.9	Public Toilets – Kleinkrantz	Ward 4		R180,000		Environmental Affairs
P 15.10	Upgrading of toilets – beach areas	Ward 4,16	R30,000	R30,000		Environmental Affairs
P 15.11	Community Centres: Kleinkrantz, erf 1480	Ward 4				Planning & Housing
P 15.12	Kleinkrantz Multi purpose centre	Ward 4		R2,000,000		Planning & Development
P 15.13	Completion of “plankpad” – Victoria bay	Ward 4	R100,000			Environmental Affairs
P 15.14	Provision of play parks – Convent Garden	Ward 5	R80,000			Environmental Affairs
P 15.15	Rosemoor Hall: Upgrading	Ward 5				Environmental Affairs (Corp. Services)
P 15.16	Protea Park Hall: Community Hall	Ward 6				Planning & Development
P 15.17	Lawaaikamp Hall: Upgrading	Ward 7				Environmental Affairs (Corp. Services)
P 15.18	Community Centres: Parkdene erf 11424	Ward 8				Planning & Housing
P 15.20	New Community Hall: Themba lethu	Ward 12		R2,200,000		Planning & Housing
P 15.21	Azazani- Building of Hall	Ward 11				Planning & Development
P 15.22	Amphitheatre: Themba lethu	Ward 11		R500,000		Environmental Affairs
P 15.23	Themba lethu Hall	Ward 13				Planning & Development
P 15.24	Pacaltsdorp Hall: Upgrading Entrance floor	Ward 14	R70,000			Environmental Affairs
	Community Hall: Pacaltsdorp New Dawn Park	Ward 14				Planning & Development
P 15.25	Thusong / Multi-purpose centre	Ward 14				
P 15.26	Erf 325 – Building of Comm. Hall	Ward 15				Planning & Development
P 15.27	Voorsiening van Dreineringspunt vir Nagvuil – Heroldsbaai Woonwapark	Ward 16	R 30 000			Environmental Affairs
P 15.28	Conville Hall: Upgrading	Ward 17				Environmental Affairs (Corp. Services)
P 15.29	Upgrading and levelling of play ground - Conville	Ward 17	R100,000			Environmental Affairs
P 15.30	Upgrading of Conville School Hall	Ward 17	R4,000,000			Department of Education
P 15.31	Upgrading of Conville Clinic	Ward 17	R1,000,000			Department of Health
P 15.32	Market Theatre: Upgrade	Ward 19				Corp. Services
P 15.33	Drainage –Yorkstreet Cemeteries	Ward 19				
P 15.34	Community Hall: Borchards	Ward 20				Planning & Development
P 15.35	Access roads - Cemeteries	Ward 1-20	R 600 000			Environmental Affairs
P 15.36	Upgrading public toilets	Ward 1-20	R50,000			Environmental Affairs

Municipal KPA 16 Waste Management

P 16.1	Recycling of Builders rubble	Ward 19	R1,000,000			Environmental Affairs
P 16.2	Provision of bulk waste bins in all areas	Ward 1-20	R200,000			Environmental Affairs
P 16.3	Refuse trucks x2	Ward 1-20				Electro Technical Services
P 16.4	Replace black bag system	Ward 1-20				Environmental Affairs
P 16.5	Building of compost plant	Ward 1-20	R300,000			Environmental Affairs
P 16.6	Road Transport containers	Ward 1-20				Environmental Affairs
P 16.7	Fencing of dumping site	Ward 1-20	R100,000			Environmental Affairs
P 16.8	Extention of transfer station	Ward 1-20	R1,000,000			Environmental Affairs
P 16.9	Waste collection – Rural areas	Ward 1-20	R1,000,000			Environmental Affairs
P 16.10	Facilitation: Waste Awareness	Ward 1 -20	R60,000	R60,000		Environmental Affairs
P 16.11	Outsourcing of refuse collection for new developments	Ward 1 -20	R1,000,000	R1,000,000		Environmental Affairs
P 16.12	Waste Officer	Ward 1- 20	R200,000	R300,000		Environmental Affairs
P 16.13	240Liter Wheely Bins	Ward 1- 20				Environmental Affairs

Municipal KPA 17: Sport Facilities and Development

P 17.1	Erection of pavilion in Blanco	Ward 1	R120,000			Environmental Affairs
P 17.2	Building of stadium in Blanco	Ward 1				Environmental Affairs
P 17.3	Upgrading of Outeniqua Bowling club	Ward3				Environmental Affairs
P 17.4	Upgrading of Outenique Park pavilion	Ward 3				Environmental Affairs
P 17.5	Upgrading Pavilion: Touwsrante	Ward 4				Environmental Affairs
P 17.6	Upgrading infrastructure: Touwsrante	Ward 4	R100,000	R60,000		Environmental Affairs
P 17.7	Upgrading: Rosemoore stadium (Pavilion)	Ward 5	R100,000	R100,000		Environmental Affairs
P 17.8	Ablution facilities: Rosemoore Stadium lights	Ward 5	R160,000			Environmental Affairs
P 17.9	Upgrading of Lawaakamp – Ablution facilities	Ward 7		R100,000		Environmental Affairs
P 17.10	Creation of infrastructure: Maraikamp/Parkdene	Ward 8				Environmental Affairs
P 17.11	Building of Sport Infrastructure in Thembaletu & Parkdene	Ward13		R50,000		Environmental Affairs
P17.12	Completion of Clubhouse – Pacaltsdorp sport grounds	Ward 15				Environmental Affairs
P 17.13	Community Sports complex (regional)	Ward 15				Environmental Affairs



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NATIONAL **KPA FOR LOCAL GOVERNMENT 2:**

LOCAL ECONOMIC DEVELOPEMNT

Objectives, Goals, KPI's and Targets of the Municipality (Department: Deputy Municipal Manager)								
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets				
				2011/12	2012/13	2013/14	2014/15	2015/16
		Joint functions taken place	9	9	9	9	9	9
<i>KPA 18: Local Economic Development</i>	To create and facilitate an enabling environment for LED in the Municipality	Finalise revision of the LED Structure	1	1	1	1	1	1
		Arts and Craft Show	1	1	1	1	1	1
		Empowerment Workshop	1	1	1	1	1	1
		Entrepreneurs week	1	1	1	1	1	1
		200 year festival song writing contest	0	1	1	1	1	1
		Skills Development (Computer Training)	Average 40 students per quarter	160	20	40	50	50
	To create and maintain an economic and municipal information database	1 Data base maintained	0	1	1	1	1	1
	Formalise Masakhane Mall	1 Masakhane Mall completed	0	Constructions of phase 1 & 2	Construction of phase 1	Construction of phase 2	0	0
			0	0	0	0	0	0
			0	Rental agreement	0	0	0	0
<i>KPA 19: Tourism</i>	Promoting tourism & tourism development in George	Attend International and National Marketing events	0	4	4	4	4	4
		Design and publish a new brochure	0	Design = 1 Draft completed	1	1	1	1
		Establishment of an art and craft centre and the development of local artists and crafters	0	4	4	4	4	4
		No of quarterly reports indicating progress in terms of program to be submitted	0	4	4	4	4	4
		At least bi-monthly meetings with tourism trade	0	6	6	6	6	6

Projects for MKPA 18-19:

Project No.	Name	Location	Cost Estimate			Responsible Department/Agent
			11/12	12/13	13/14	
Municipal KPA 18: Local Economic Development						
P 18.1	Skills Development Art & Craft (expand to Touwsrante/Blanco/W ‘ Kraal)	Wards 1, 4 & 16	R40,000	R50,000		Deputy Municipal Manager
P 18.2	Skills Development Art & Craft	Ward 2 – 3, 5 – 15, 17 – 20	R50,000	R60,000		Deputy Municipal Manager
P 18.3	Masakhane Mall	Wards 7, 9 - 13	R500,000	R1,500,000		Deputy Municipal Manager
P 18.4	Charcoal project – (Planning, Development)	Ward 5, 6, 7, 8, 9 – 13, 14, 15, 17, 20	R100,000	R100,000		Deputy Municipal Manager
P 18.5	Eden School of Culinary Art	Wards 1-20	R200,000	R200,000		Deputy Municipal Manager
P 18.6	Events (Entrepreneurs Week, Showcase, Art Contest)	Wards 1-20	R165,000	R180,000		Deputy Municipal Manager
P 18.7	Skills Development – Computer Centres	Wards 1-20	R200,000	R220,000		Deputy Municipal Manager
P 18.8	RED Door (establishing, operational cost)	Wards 1 - 20				Deputy Municipal Manager
P 18.9	Bamboo Project (planning, development)	Wards 1 - 20		R100,000		Deputy Municipal Manager
P 18.10	Fish Farm Project	Wards 1 - 20	R60,000	R1,500,000		Deputy Municipal Manager
P 18.11	Youth Village (planning, development)	Wards 1 - 20	R50,000	R100,000		Deputy Municipal Manager
P 18.12	George Musical Training Academy	Wards 1 - 20	R54,000	R59,500		Deputy Municipal Manager
P 18.13	LED Structure Review/Expansion	Non Ward Specific				Deputy Municipal Manager
Municipal KPA 19: Tourism						
P 19.1	Finalisation of a George Tourism Strategic Plan	Wards 1 - 20	0	0		Deputy Municipal Manager
P 19.2	Visitors/Tourism info Centre in Pacaltsdorp	Ward 14 - 15	R 2,500,000	0		Dept of Tourism
P 19.3	Visitors/Tourism info Centre in Thembaletu	Ward 9 – 13	R2,500,000	0		Dept of Tourism

NATIONAL
KPA FOR LOCAL GOVERNMENT 3:

**MUNICIPAL FINANCIAL VIABILITY AND
MANAGEMENT**

Objectives, Goals, KPI's and Targets of the Municipality (Department: Financial Services)									
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets					
				2010/11	2011/12	2012/13	2013/14	2014/15	
<i>KPA 20: Financial viability and management</i>	Financial viability as expressed in the ratios prescribed in the Planning and Performance	Annual Financial Statements	1	1	1	1	1	1	
	To comply and implement the supply chain management regulations	Supply Chain Management report	4	4	4	4	4	4	
	To Develop and implement appropriate financial related policies for the Municipality	Cash Management and investment policy	1	1	1	1	1	1	
	Salaries of the Municipality	Payment of Salaries	100%	100%	100%	100%	100%	100%	100%
		Salary related deductions	100%	100%	100%	100%	100%	100%	100%
	Municipality's banking is 100% in	Number of bank reconciliations	12	12	12	12	12	12	12
		Daily Banking	100%	100%	100%	100%	100%	100%	100%
	Internal auditing of	And report to audit	12	12	12	12	12	12	12
<i>KPA 21: Revenue enhancement</i>	Maintaining a sound revenue	Billing prior to last working day of month	100%	100%	100%	100%	100%	100%	
		Billing rate	100%	100%	100%	100%	100%	100%	
		Owner Property Updated	95%	95%	95%	95%	95%	95%	
		Correctness of billing	95%	95%	95%	95%	95%	95%	
		Accurate meter readings	98%	98%	98%	98%	98%	98%	
<i>KPA 22: Credit Control</i>	To maintain effective credit control in the Municipality	Credit control: Referral to Engineers	100%	100%	100%	100%	100%	100%	
		Handing-over of Debtors	100%	100%	100%	100%	100%	100%	
		Credit control: Trend	98%	98%	98%	98%	98%	98%	
		Payment of Creditors within 30 days	100%	100%	100%	100%	100%	100%	
		Sound, authorised expenditure	100%	100%	100%	100%	100%	100%	
<i>KPA 23: Financial Reporting</i>	To improve the financial system to accommodate the	Number of Treasury Reports	12 Annually	12	12	12	12	12	
		Number Quarterly Reports	4 Annually	4	4	4	4	4	

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	reporting requirements of government	Performance Evaluation Report	1 Annually	1	1	1	1	1
		Annual report of Department	1 Annually	1	1	1	1	1
		Unresolved audit queries (MM)	0%	0%	0%	0%	0%	0%
		Section 71 Budget monitoring report submitted to the Mayor 10 working days after end of each month (MM)	12 per year	12	12	12	12	12
		Compliance with MFMA Reporting requirements (MM)	100%	100%	100%	100%	100%	100%
<i>KPA 24: Valuations</i>	To ensure full implementation of the property rates Act	Percentage of Ad-hoc valuations	100%	100%	100%	100%	100%	100%
		Number of interim Valuations	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
<i>KPA 25: Risk Management</i>	Facilitate proper risk management in the Municipality	Risk Management: Insurance claims	Quarterly	4	4	4	4	4
		Risk assessment and Risk Policy	Quarterly	4	4	4	4	4
<i>KPA 26: Asset management</i>	To manage and control all assets in the Municipality in a cost effective way to provide a continues service to the public	Updated asset register: purchases	1 updated register	1	1	1	1	1
		Asset Management: Depreciation	Monthly depreciation	12	12	12	12	12
<i>KPA 27: Budget Formulation and control</i>	To compile the annual budget according to the MFMA and relevant legislation	1 Adopted draft budget before end of March each year	1 Draft Budget	1 Draft Budget	1 Draft Budget	1 Draft Budget	1 Draft Budget	1 Draft Budget
		Adopted budget before end of May each year	1 Budget	1 Budget	1 Budget	1 Budget	1 Budget	1 Budget
		KPA – Percentage of capital budget actually spent on capital projects	100%	100	100	100	100	100
		Monthly Balancing of the General ledger	12	12	12	12	12	12
		% of Capital budget spent (MM)	90%	90%	90%	90%	90%	90%
		Over expenditure on operational budget (MM)	0%	0%	0%	0%	0%	0%



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NATIONAL KPA FOR LOCAL GOVERNMENT 4:

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Objectives, Goals, KPI’s and Targets of the Municipality (Department: Corporate Services)								
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets				
				2010/11	2011/12	2012/13	2013/14	2014/15
<i>KPA 28: Training and Capacity Building</i>	To facilitate training and development of employees and councillors	Number of Departmental employees sent on external training	5	7	7	7	7	7
		Number of Departmental employees sent on internal training	10	15	15	15	15	15
<i>KPA 29: Occupational Health and safety</i>	To provide a safe and healthy work environment to all employees	Attendance of monthly Departmental SHE meetings	12	12	12	12	12	12
		Attendance of quarterly Central SHE meetings	4	4	4	4	4	4
<i>KPA 30: People Management and Empowerment</i>	To maintain sound labour relations	Number of Local Labour Forums	4	12	12	12	12	12
	Recruitment and selection of staff for budgeted vacancies	% of all requisitions of filling of posts received	90%	100%	100%	100%	100%	100%
<i>KPA 31: Employment Equity</i>	To review & implement the Employment Equity Plan	Annual report to dept of labour	1	1	1	1	1	1
		KPA – The number of people from employment equity target groups employed in compliance with the approved employment equity plan	80%	80%	80%	80%	80%	80%

NATIONAL
KPA FOR LOCAL GOVERNMENT 5:

**GOOD GOVERNANCE AND COMMUNITY
PARTICIPATION**

Objectives, Goals, KPI's and Targets of the Municipality (Department: Corporate Services)								
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets				
				2010/11	2011/12	2012/13	2013/14	2014/15
<i>KPA 32: Public Participation</i>	To ensure and promote the participation of George communities in the activities of the Municipality	% of complaints attended to within 24 hours	500	500	500	500	500	500
<i>KPA 33: Administrative Support</i>	To provide an effective records management service	X1 Collaborator functional	10%	100%	100%	100%	100%	100%
		Leave register assessed once a month (100% of leave register updated)	100%	100%	100%	100%	100%	100%
		Response to internal and external enquiries	44	44	44	44	44	44
	Arrangement of council/committee meetings as per the meeting schedule of council and compiling the agenda's and minutes to council meeting	Timeous compilation of agendas 3 days prior to meetings	98%	98%	98%	98%	98%	98%
		Timeous compilation of departmental instructions following meetings	98%	98%	98%	98%	98%	98%
<i>KPA 34: Library Services</i>	The provision of effective library services	Number of events held by libraries	40	40	40	40	40	40

Projects for MKPA 33-34:

Project No.	Name	Location	Cost Estimate			Responsible Department/Agent
			11/12	12/13	13/14	
Municipal KPA 33: IT Equipment						
P 33.1	4 x Servers	Municipality	R200,000			Corporate Services
P 33.2	Wireless Network	Municipality	R20,000			Corporate Services
P 33.3	SAN System	Municipality	R150,000			Corporate Services
P 33.4	Software Development	Municipality	R150,000			Corporate Services
P 33.5	Computer Equipment	Municipality	R80,000			Corporate Services

P 33.6	15 Micro phones – council chambers	Municipality				Corporate Services
P 33.7	Telephones	Municipality	R10,000			Corporate Services
Municipal KPA 34: Library Services						
P 34.1	Blanco Library: Extension building	Ward 1				Corporate Services
P 34.2	Blanco Library: Palisade Fencing	Ward 1				Corporate Services
P 34.3	Blanco Library: security gate	Ward 1				Corporate Services
P 34.4	Blanco Library: Disabled Toilets	Ward 1	R80,000			Corporate Services
P 34.5	Blanco Library: Computer Network	Ward 1				Corporate Services
P 34.6	Touwsrante Library: Extension of building	Ward 4				Corporate Services
P34.7	Touwsrante Library: Disabled toilets	Ward 4	R80,000			Corporate Services
P34.8	Fencing for Thembaletu Library	Ward 9-13				Corporate Services
P34.9	Disabled toilets: Thembaletu Library	Ward 9-13				Corporate Services
P34.10	Pacaltsdorp Library: Extension building	Ward 15				Corporate Services
P34.11	Pacaltsdorp Library: Tiling	Ward 15	R40,000			Corporate Services
P34.12	Pacaltsdorp Library: Disabled toilets	Ward 15				Corporate Services
P34.13	Upgrading of Conville Library & Internet Facilities	Ward 17				Province (Municipality)
P34.14	Disabled toilets: Conville Library	Ward 17				Corporate Services
P34.15	Main Library: Extensions	Ward 19				Corporate Services
P34.16	Main Library: Chairs Ref Section	Ward 19				Corporate Services
P34.17	Main Library: Paving Side walks	Ward 19				Corporate Services
P34.18	Main Library: Palisade Fencing	Ward 19				Corporate Services
P34.19	Main Library: Disabled Toilets	Ward 19				Corporate Services
P34.20	Branch Libraries: Tables & Chairs	Ward 1-20				Corporate Services
P34.21	ICT System	Ward 1-20				Corporate Services
P34.22	CAMI Program	Ward 1-20				Corporate Services

Objectives, Goals, KPI's and Targets of the Municipality (Department: Deputy Municipal Manager)								
Municipal Key Performance Area	IDP Goal/Objective	Key Performance Indicator	Base Line	Annual Targets				
				2010/11	2011/12	2012/13	2013/14	2014/15
KPA 35: Integrated Development Planning KPA 36: Performance Management	To ensure effective integrated development planning and performance management in the municipality	IDP Reviewed and adopted	1 Process Plan	1	1	1	1	1
			Sessions with ward committees	20	20	20	20	20
			Revision of annual targets	1	1	1	1	1
			Draft IDP	1	1	1	1	1

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			Document					
			Road shows in 20 wards	20	20	20	20	20
			Final adopted IDP	1	1	1	1	1
		Organisational PMS implementations	Esolomzi Electronic System	1	1	1	1	1
			Capturing of all capital projects	150	150	150	150	150
			Reporting on Isolomzi	1	1	1	1	1
<i>KPA 37: Communication</i>	Effective internal and external communication in the Municipality	Number of internal newsletters	4	4	4	4	4	4
		Number of external newsletters	12	4	4	4	4	4
		Report on the updating and maintenance of the municipal website	0	1	1	1	1	1
		Publishing of Fokus-Op	24	6	6	6	1	6
	To ensure effective publicity, marketing and branding of the Municipality	Promotional Items distributed	2000	2500	2500	2500	2500	2500
		(Promotional) Marketing articles in publications	4 Articles in Publications	48	48	48	48	48
<i>KPA 38: Intergovernmental Relations</i>	Proper intergovernmental and international relations	Number of international interventions	4	4	5	5	5	5
		Establish functional sister city agreements	4	4	4	4	4	4
		Delegations to visit selected Sister Cities internationally	4	4	5	5	5	5
		Joint functions taken place	9	9	9	9	9	9

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		Attendance of meetings convened by National and Provincial Government and District Municipality requiring attendance of MM (MM)	100	100	100	100	100	100
KPA 39: HIV/Aids	To contribute towards the reduction in the prevalence of HIV/AIDS in the Municipal area	Number of special events organised	4	4	4	4	4	4
		Number of health awareness campaigns held	50	50	50	50	50	50
		Number of treatment and care projects	200	200	200	200	200	200
		Number of people counselled by HIV councillors	500	500	500	500	500	500
KPA 40: Targeted Groups	To facilitate and coordinate the strengthening of targeted (Gender) groups within the Municipality	Number awareness events	2	2	2	2	2	2
		Number of projects	5	5	5	5	5	5
		Number of educational sessions	1	1	1	1	1	1
	To facilitate and coordinate the strengthening of Disability issues within the municipality	Number of awareness events	3	3	3	3	3	3
		Number of projects	11	11	11	11	11	11
		Number of education sessions	1	1	1	1	1	1
	To facilitate and coordinate the strengthening of Youth issues within George	Number of development programmes/projects	20	16	16	16	16	16
		Policy review	0	1	1	1	1	1
		Number of special events organised	2	1	1	1	1	1
		Number of functioning youth councils	5	20	20	20	20	20
		Number of Gov events support provided	15	8	8	8	8	8
	Establish and Support after care centres in the	Number of centres supported	2	6	6	6	6	6
		Number of new	1	4	4	4	4	2

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	Municipality	centres established						
	Establish and support art and craft groups in the municipality	Number of support groups	15	19	19	19	19	19
		Number of new groups	5	4	4	4	4	4
	Provide information sessions regarding social challenges	Number of sessions	50	50	50	50	50	50
		Number of new food gardens	100	100	100	100	100	100
	Monitoring the functions of crèches in the municipality	Number of quarterly reports submitted	44	44	44	44	44	44
		Funding spend on support	0	25 000	25 000	25 000	25 000	25 000
		Management contracts for crèches	2	1	1	3	3	1
	Reduction in the number of children living on the street	Number of reports to council	12	12	12	12	12	12
	Establish, support and monitor soup kitchens in the municipality	Number of monitoring reports to council	12	12	12	12	12	12
<i>KPA 41: Internal Audit and Risk Management</i>	To evaluate the effectiveness of the internal audit section	Compilation of 3 year Internal Audit Plan based on Risk Assessment	1 Internal Audit Plan (incorporating audit programs for 3 years)	1	1	1	1	1
		Approval of Internal Audit Plan by Audit Committee	1 Approved Internal Audit Plan	1	1	1	1	1
		Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan	Internal Audit Reports planned to be issued / Hours budgeted for execution of Internal Audit Plan. (Baseline: Internal Audit	100% internal audit effort against plan	100% internal audit effort against plan	100% internal audit effort against plan	100% internal audit effort against plan	100% internal audit effort against plan

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			Plan)					
		Monthly reporting by Internal Audit Section on Internal Audit Reports issued to the Internal Audit Steering Committee	Monthly meetings (Base line: Minutes of meetings)	10-12	10-12	10-12	10-12	10-12
		Quarterly reporting on Internal Audit Reports issued to the Audit Committee	Quarterly meetings (Base line: Minutes of meetings)	4	4	4	4	4
To evaluate the effectiveness of risk management, control and governance processes		Facilitation of annual review of the Risk Management Policy	Risk Management Policy (Base line: Memorandum / Minutes / Report	1	1	1	1	1
		Facilitation of the annual review and update of the risks in the Risk Register by departments	Risk Register (Base line: Report)	1	1	1	1	1
		Facilitation of compilation of new Risk Treatment Plans by departments for all risks as per the Risk Register	Risk Treatment Plans (Base line: Report)	Facilitation of compilation of Risk Treatment Plans for all (100%) identified risks.	Facilitation of compilation of Risk Treatment Plans for all (100%) identified risks.	Facilitation of compilation of Risk Treatment Plans for all (100%) identified risks.	Facilitation of compilation of Risk Treatment Plans for all (100%) identified risks.	Facilitation of compilation of Risk Treatment Plans for all (100%) identified risks.
		Review of existing Risk Treatment Plans (High Rated Risks) for effective design	Risk Treatment Plans (Base line: Report)	100% review of existing Risk Treatment Plans for all High Rated Risks.	100% review of existing Risk Treatment Plans for all High Rated Risks.	100% review of existing Risk Treatment Plans for all High Rated Risks.	100% review of existing Risk Treatment Plans for all High Rated Risks.	100% review of existing Risk Treatment Plans for all High Rated Risks.
		Facilitation of implementation and monitoring of	Risk Register and Risk Treatment Plans discussed at	Monthly minutes by each	Monthly minutes by each	Monthly minutes by each	Monthly minutes by each	Monthly minutes by each

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	Risks and Risk Treatment Plans by departments	departmental meetings (standing agenda point) (Base line: Minutes of Risk Management agenda point of each department)	department (12 minutes x 7 departments = 84 monthly minutes)	department (12 minutes x 7 departments = 84 monthly minutes)	department (12 minutes x 7 departments = 84 monthly minutes)	department (12 minutes x 7 departments = 84 monthly minutes)	department (12 minutes x 7 departments = 84 monthly minutes)	department (12 minutes x 7 departments = 84 monthly minutes)
		Base line: Assessed, summarised and reported on by Internal Audit to Internal Audit Steering Committee and Audit Committee	Reporting on 100% of extracts from minutes received	Reporting on 100% of extracts from minutes received	Reporting on 100% of extracts from minutes received	Reporting on 100% of extracts from minutes received	Reporting on 100% of extracts from minutes received	Reporting on 100% of extracts from minutes received

Projects for MKPA 39 – 40

Project No.	Name	Location	Cost Estimate			Responsible Department/Agent
			11/12	12/13	13/14	
Municipal KPA 39: HIV/AIDS						
P 39.1	Education and Awareness: Door to Door	Wards 1-20	R55,000	R60,000		Deputy Municipal Manager
P 39.2	Education and Awareness Information Sessions	Wards 1-20	R10,000	R10,000		Deputy Municipal Manager
P 39.3	Education and Awareness Health Expo & VCT'S	Wards 1-20	R10,000	R15,000		Deputy Municipal Manager
P 39.4	Education and Awareness Training	Wards 1-20	R25,000	R25,000		Deputy Municipal Manager
P 39.5	Education and Awareness Soul Buddies	Wards 1-20	R5,000	-		Deputy Municipal Manager
P 39.6	Education and Awareness HIV/TB Awareness roadshow	Wards 1-20	R20,000	R25,000		Deputy Municipal Manager
P 39.7	Treatment & Care: Vouchers	Wards 1-20	R145,000	R150,000		Deputy Municipal Manager
P 39.8	Treatment & Care: Foodgardens & Supportgroups	Wards 1-20	R65,000	R70,000		Deputy Municipal Manager
P 39.9	Special Events: Candlelight Memorial Day	Wards 1-20	R15,000			Deputy Municipal Manager
P 39.10	Special Events: Khomeani Day	Wards 1-20	R45,000			Deputy Municipal Manager
P 39.11	Special Events: World Aids Day	Wards 1-20	R40,000			Deputy Municipal Manager

Municipal KPA 40: Targeted Groups (Youth Development)						
P 40.1	Drivers Licence Project		Wards 1-20	R180,000	R 200 000	Deputy Municipal Manager
P 40.2	Career Exhibition		Wards 1-20	R20,000	R 20 000	Deputy Municipal Manager
P 40.3	First Aid Training		Wards 1-20			Deputy Municipal Manager
P 40.4	Youth Day		Wards 1-20	R100,000	R 100 000	Deputy Municipal Manager
P 40.5	Human Rights Day Project		Wards 1-20	R5,000	R 5 000	Deputy Municipal Manager
P 40.6	Youth in Rural Areas Sport project		Wards 1-20	R15,000	R 20 000	Deputy Municipal Manager
P 40.7	Information Sessions		Wards 1-20	R15,000	R 15 000	Deputy Municipal Manager
P 40.8	Holiday Programmes		Wards 1-20	R46,500	R 50 000	Deputy Municipal Manager
P 40.9	Job Preparation Project		Wards 1-20	R3,000	R 3000	Deputy Municipal Manager
P 40.10	Youth Development Training (Skills and mentoring of George Youth Council)		Wards 1-20	R55,000	R 70 000	Deputy Municipal Manager
P 40.11	Youth Centre Skills Center – Blanco, Lawaakamp, Pacaltsdorp, Rosemoore, Thembalethu		Ward 1,7,14,5	R 1 000 000	R 1 000 000.00	Deputy Municipal Manager
P 40.12	Special Event: Drug Awareness (June)		Ward 1-20	R 10 000	R 10 000	Deputy Municipal Manager
Municipal KPA 40: Targeted Groups (Gender & Disability)						
P 40.13	OCC, Outeniqua Wheelchair Challenge		Wards 1-20	R 260,000	R270,000	Assistant Municipal Manager
P 40.14	Make-up & Wake-up: No Violence against women & children		Wards 1-20	R45,000	R50,000	Assistant Municipal Manager
P 40.15	Breast cancer awareness week		Wards 1-20	R 24,000		Assistant Municipal Manager
P 40.16	National Disability day (Casual day)		Wards 1-20	R30,000	R30,000	Assistant Municipal Manager
P 40.17	Visual Impairment day		Wards 1-20	R 18,000	R20,000	Assistant Municipal Manager
P 40.18	Outeniqua Wheelchair Challenge (OCC) schools activity		Wards 1-20	R12,000	R14,000	Assistant Municipal Manager
P 40.19	Woman’s Day		Wards 1-20	R110,000	R120,000	Assistant Municipal Manager
P 40.20	Driver’s licence 35 years and older (women)-30 per year		Wards 1-20	R100,000	R100,000	Assistant Municipal Manager
P 40.21	Complete audit for physical disabled accessibility to Municipality Buildings		Wards 1-20	R60,000	R60,000	Assistant Municipal Manager
P 40.22	Education Sessions	Gender	R 8,000	R10,000		Assistant Municipal Manager
		Disability	R 8,000	R10,000		Assistant Municipal Manager
P 40.23	National Congress(Disability Issues)		Wards 1-20	R 60,000	R 65,000	Assistant Municipal Manager

“Good Governance is not about what you do, or do not do – it’s about what is expected of you.”

P 40.24	Job Analysis/Assessment	Wards 1-20	R 30,000	R 35,000		Assistant Municipal Manager
P 40.25	Job Preparation	Wards 1-20	R 12,000	R 14,000		Assistant Municipal Manager
P 40.26	Training (Women projects)	Wards 1-20	R10,000	R12,000		Assistant Municipal Manager
Municipal KPA 40: Targeted Groups (Social Services / Workers)						
P 40.27	Vegetable gardens	Wards 1-25	R40,000	R40,000		Assistant Municipal Manager
P 40.28	Arts & crafts groups (support groups)	Ward 1-25	R40,000	R50,000		Assistant Municipal Manager
P 40.29	Street Children project (Safe House in Blanco)	Ward 1-20	R290,000	R300,000		Assistant Municipal Manager
P 40.30	Assistance to Crèches	Ward 1,5,8,9, 10,15,16,20	R100,000	R100,000		Assistant Municipal Manager
P 40.31	Aftercare centre (life skills/social challenges)	Ward 1,4,11,	R10,000	R20,000		Assistant Municipal Manager
P 40.32	Soup kitchens	Ward 1-25	R1,400,000	R1,500,000		Assistant Municipal Manager
P 40.33	Anti-drug Campaign (Door to door campaign, info stalls, radio talks, articles, pamphlets and posters, info sessions, scholar participation, competitions)	Ward 1-25	R50,000	R50,000		Assistant Municipal Manager
P 40.34	Information sessions-social challenges	Ward 1-20	R10,000	R10,000		Assistant Municipal Manager
P 40.35	Life skills(holiday programme – children	Ward 11,12, 16, 22	R10,000	R10,000		Assistant Municipal Manager
P 40.36	Children’s camps (life skills)	Ward 1-20	R10,000	R20,000		Assistant Municipal Manager
P 40.37	National Children’s Day (November)	Ward 1-20	R10,000	R10,000		Assistant Municipal Manager
P 40.38	Special Event: Drug Awareness (June)	Ward 1-25	R60,000	R60,000		Assistant Municipal Manager
P 40.39	16 Days of Activism(Nov.)	Ward 1-25	R5,000	R5,000		Assistant Municipal Manager
P 40.40	Child Protection week (May)	Ward 1-25	R5,000	R5,000		Assistant Municipal Manager