#### DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIRONMENT

# 1. Key Performance Areas

### 1.1. Local Economic Development

- Support Systems;
- SMME Development;
- Second Economy;
- Decentralisation of Services;
- Forward Planning;

#### **PROGRAMME 1: SUPPORT SYSTEMS**

OBJECTIVE: To offer institutional support to organisations in order to strengthen partnerships for effective delivery of Local Economic Development

PROJECT	<b>CURRENT STATUS</b>	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Forge relations with identified NGO's for support to SMME's	Planning				MOU's with the relevant NGO's  Link projects with SEDA/DTI for registration.	No of businesses supported within ULM as per MOU Have number of registered Cooperatives.
To provide information and resources mapping relevant to	Planning				Economic profile document completed	SMME's quickly accessing information and funding

SMME			
development			

%Targets achieved	Challenges	Plan to improve performance
70% of the projects that are running within the institution are registered as co-operatives	<ul> <li>Project beneficiaries are not all well vested on what the benefits of registration as co-operatives are.</li> <li>Lack of funds for implementation of the program</li> <li>LED budget is very little, thus no impact to improve food security and improvement in terms of service delivery</li> <li>Nafcoc is not assisting the institution at all ,instead is putting a strong eye on negative applications.</li> <li>Nafcoc members are not well capacitated and empowered.</li> </ul>	Organising awareness campaigns to educate all SMME's     Plan of action will assist the SMME's in the entire ULM     Skills audit is vital     More funds needs to be injected for skills development
Forge a relationship with DEDEA in Kokstad in order to assist the SMME's in the registration of co-operatives as a legal entity through Cipro	Project beneficiaries are not all well vested on what the benefits of registration as co-operatives are.	As stipulated depicted in the above row.
Enterprise forum is in place and up running to assist economic leg within the entire ULM	<ul> <li>The Senior Managers of the Government Departments are nor prioritizing the forum.</li> <li>Lack of funds to implement the planned projects</li> </ul>	<ul> <li>Strengthen and revitalise and reengine the whole forum.</li> <li>More budget must be injected to improve service delivery</li> </ul>

SEDA/DTI and ULM forge a strong relationship, thus the dpt of LED wrote a proposal to DTI for the compilation of bankable business plan for charcoal production.	Unavailability of funds to implement the research of charcoal to improve service delivery and to employ people fpr job creation	As stated depicted above.

### PROGRAMME 2: SMME DEVELOPMENT

OBJECTIVE: To facilitate the development of an arts and crafts project to promote income generation activities, skills development and tourism

PROJECT	<b>CURRENT STATUS</b>	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Arts and	Phase one for pre-	R 1.5 m	250 000		Co-operatives trained	High quality and
crafts	planning completed				in arts and crafts, and	profitable arts and
projects	and second phase is				running of arts and	craft industry
	on comprehensive				craft business and	
	planning and				product development	
	implementation is on-				completed	
	going					

%Targets achieved	Challenges	Plan to improve performance				
80% achieved and completed,  Ubuntu exist centre was efficiently.	Lack of entrepreneur skills for the	To improve the quality of the				
Ubuntu craft centre was officially opened in the 08/09 financial	growth and development of the production output	product  Training and capacity building				
year	·	<ul> <li>More funds for allocation</li> </ul>				
<ul> <li>The Ubuntu Craft Center is along</li> </ul>						
the N2 from Mt Frere to Mt Ayliff						

before reaching Madzikane KaZulu hospital  Machines for production of various enterprises are operating and production is up in the market.  Tourists are also attracted to buy the product in the Ubuntu Craft Center	
	•
	•

# **PROGRAMME 3: SECOND ECONOMY**

OBJECTIVE: To create an enabling environment for 2<sup>nd</sup> economy in an aesthetically pleasing environment.

PROJECT	<b>CURRENT STATUS</b>	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Development of a second economy management system	Planning				(a)Permit system in place (b)Review, and development of uniform and standardised by-laws	Better management of Second economy
Mt Frere Hawker stalls	Planning	600 000			Hawkers trading in designated and sercure areas	Facilitating entry and development of more people into the 2 <sup>nd</sup> economy

			(c)	Link	this	No	of	Hawkers	to
			program	ime with	the	ben	efit	on	the
			ASGI- S	A		ASC	SI-S	A	
						prog	gran	nme	

%Targets achieved	Challenges	Plan to improve performance			
100% completed	<ul> <li>Need construction a food market</li> <li>Beneficiaries are not maintaining well their hawkers stalls as stipulated in the MOA</li> <li>More funds for the installation of electricity to avoid illegal connection</li> </ul>	<ul> <li>More emphasy needs to the strengthen in the MOA</li> <li>Labour relations officer to assist in closing the gaps in the MOA</li> <li>Plan of action and close M\$E</li> </ul>			

### PROGRAMME 4: PROMOTION OF ECO-TOURISM

OBJECTIVE: To develop a tourism and conference facility that is linked to a trail that showcases culture and heritage whilst conserving nature

PROJECT	<b>CURRENT STATUS</b>	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Voveni or	Planning	600 000			A tourism trail that	A tourism trail that
Ntenetyana					cuts across 4 wards	contributes to the
conference					with the necessary	job creation in the
facility					tourism infrastructure	area of UMZLM

%Targets achieved	Challenges	Plan to improve performance			
20% Achieved, thus EIA in Ntenetyana dam	<ul> <li>Funds from DEDEA were channelled from the head office –         Bisho –DEDEDA department to the coffers of ANDM-LED dpt</li> <li>Funds were not under the control of the ULM –LED, which delayed the whole implementation of the program</li> </ul>	<ul> <li>Re-route the funds that are allocated to ULM projects by DEDEA as so to ULM not to ANDM for clear accountability</li> </ul>			

# PROGRMME 5: PROMOTION OF AGRICULTURE

OBJECTIVE: To assist small scale land owners to productively use the land, improve house hold food security and create jobs

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOME
Production of grain	Implementation of phase 2 of the projects		R 1.35 m		Cultivated fields and growing grain	Reduced poverty and income generation through

Installation Three irrigation schemes completed

900 000 Installed and operational irrigation schemes

marketing of surplus Reduced poverty and income generation through marketing of surplus

%Targets achieved	Challenges	Plan to improve performance
All six projects that were allocated funds for the implementation of Massive Production for the F/Y 06/07 were all utilised	<ul> <li>Lack of the introduction of the whole program to the identifies communities which lead to infighting in other projects beneficiaries.</li> <li>There were no clear guidelines of to who is suppose to do what</li> <li>Lack of co-operation, ownership and commitment by the beneficiaries to the whole program.</li> <li>Lack of funds to implement other areas that are in the SDBIP for MFP</li> <li>Transfer of skills to achieve extended public works program(EPWP)</li> <li>No exit strategy of the program to avoid the dependency</li> </ul>	<ul> <li>Draw comprehensive exit strategy to the program after the contract for smooth running and sustainability of the entire program of MFP.</li> <li>Awareness campaigns and farmers days.</li> <li>More funds needs to be injected to the LED department to implement MFP.</li> </ul>

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syndrome.	

# 2.1. Environmental Management

# PROGRAMME 1: ENVIRONMENTAL ISSUES

OBJECTIVE: To train Councillors, Managers and officials on the Environmental Act and the implications of degraded environment

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI:OUTPUT	KPI: OUTCOME	RESPONSIBLE PERSON	TIME FRAME
Training of Councillors and Officials on Disaster Management, Environmental Acts and LED By-laws needs to be gazetted and implemented	Planning	Nil	R100 000	Nil	Empower councillors and officials on environmental Act and LED	Environmental literate Cllrs and officials and environmental friendly	Manager	July 2007

%Targets achieved	Challenges	Plan to improve performance

DEPARTMENT	LED, ENVIRONMENT & TOURIS		PROJ MAN						ΡN	lye	emk	Эе				
PROJECT NAME:	KUSILE MASSIVE FOOD PROGRAM	E														
WARD:	01															
VOTE NUMBER:	N\A															
PROJECT STARTING DATE:	1 September 2006															
PROJECT COMPLETION DATE:	30 JUNE 2007															
TOTAL APPROVED BUDGET:																
Projec	t Objectives	Project Key Performance Indicators														
1. To implement and support vegetables	the production of Grain and	1. Number of jobs created														
2. To alleviate poverty		2.No. of house holds benefiting														
3. Food security		3. Marketed Produce Time Frames														
							Т	im	e F	rar	ne	s				
Key I	Milestones	Respons			1 <sup>st</sup>			nd	d 3 <sup>rd</sup>					4 <sup>th</sup>		
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1. Measurement of hectora	age to be Fenced and take soil	LED office	er													
samples																
2. Social Facilitation		DOA offic	ial													
3. Preparation of soil for Cult	ivation															
4. Procurement of Inputs	Procurement of Inputs															
5. Harvest & Markets															1	

<b>Projections Per Milestone</b>						Budg	jet P	rojed	tion					Source of
		•	st	2 <sup>n</sup>	<sup>d</sup> Quar	ter	3 <sup>rd</sup>	Qua	rter		4 <sup>th</sup> Qua	rter	Total	Finance
		<u> 2ua</u>	rter			1				<u> </u>		1		
	1	2 3 1		1	2	3	1	2	3	1	2	3		
Social facilitation			20											
			000											
Preparation of soil for				100	80									Poverty
cultivation				000	000									relief fund
Procurement of Inputs					250									
					000									
Harvest & Marketing											50		500	
· ·											000		000	

DEPARTMENT	LED ENVIRONM	IENT & TOURISM	-	PROJE MANA				F	Nyer	nbe	<b>:</b>			
PROJECT NAME:	SIPOLWENI PROJ	IECT												
WARD:	02													
VOTE NUMBER:	N\A													
PROJECT STARTING DATE:	1 September 200	06												
PROJECT COMPLETION DATE:	30 JUNE 2007													
TOTAL APPROVED BUDGET:	450 000													
Proje	ct Objectives		KEY PERF	ORM	ANCE	EINE	DIC.	ATO	RS					
1. To implement and support	the production of	Grain and	1.Number	of job	s cre	ated								
vegetables														
2. To alleviate poverty			2.No. of ho	ouse h	olds	bene	fitir	ıg						
3. Food security			3. Markete	ed Prod	duce									
				Time Frames										
Key	Milestones		Responsible 1 <sup>st</sup>					<b>2</b> <sup>n</sup>	ıd		3 <sup>rd</sup>		4	<b>↓</b> <sup>th</sup>
			Official		Qua	rter	(	⊇uaı	rter	Qı	ıar	te	Qı	ıart
						1					r			er
					1 2	3	1	2	3	1	2	3	1	2 3
1. Take soil samples for fertili	zer recommendat	ion	LED Office	r										
2. Formation of Project Steeri	ng committees &	Social Facilitation											$\perp$	
3. Preparation of soil for Culti	vation													
4. Procurement of Inputs														
5. Planting, Harvest & Market														
Projections Per Milestone			get Projecti									So	urc	e of
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter											ice

	1	2	3	1	2	3	1	2	3	1	2	3		
Social facilitation			20											
			000											
Preparation of soil for				100	80									
cultivation				000	000									POVERTY
														RELIEF
														FUND
Procurement of Inputs					100	100								
·					000	000								
Harvest & Marketing											50		450 000	
											000			

DEPARTMENT	LED , ENVIRO	ONMENT & TOURISM			OJEC NAG					Ρľ	Nye	ml	ре				
PROJECT NAME:	GUGWINI MAS	SSIVE FOOD PRODUCTION															
WARD:	03																
VOTE NUMBER:																	
PROJECT STARTING DATE:	1 September 2	2006															
PROJECT COMPLETION DATE:	JUNE 2007																
TOTAL APPROVED BUDGET:	450 000																
Pr	oject Objectiv	ves .		Proj	ect K	ey l	Per	for	ma	anc	e I	ndi	ica	tor	S		
1. To implement and support	implement and support the production of Sorghum																
2. To alleviate poverty and cr	eate jobs			2.No. of	house	ho	lds	ber	nefi	iting	9						
				3. Marketed Produce													
	/ov Milostono	_		Responsi Time Frames													
	Key Milestone	>		ble	) <u> </u>	1 <sup>st</sup>			2 <sup>nd</sup>			3 <sup>rd</sup>			4 <sup>th</sup>		
				Official	C	ua	rt	Qı	uar	rt	Qu	art	te	Q	uar	·t	
				Omolai		er			er			r			er		
					1	2	3	1	2	3	1	2	3	1	2	3	
1. Measurement of hectorage	to be Fenced			LED offic	er												
2. Formation of Project Steeri	ng committees	& Social Facilitation															
3. Preparation of soil for Culti	vation	-															
4. Procurement of Inputs																_	
Projections Per Milestone		Budget P													Source of		
	1 <sup>st</sup>	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> C	Quarter	4 <sup>th</sup> (	Qua	arte	er		То	tal		F	ina	nce	<b>)</b>	
	Quarter																

	1	2	3	1	2	3	1	2	3	1	2	3		
Social facilitation			200 00											
Preparation of soil for cultivation				100000	8000									Poverty Relief Fund
Procurement of Inputs					1000 00	10000 0				50 00 0				
Harvest & Marketing													450000	

DEPARTMENT	L	ΕC	) , E	NVIROI	NΙ	MENT 8	TOUI	RISM				ANA ANA						Ρľ	Vує	ml	Эе			
PROJECT NAME:	S	ig	idini	Fencing																				
WARD:	0	4																						
VOTE NUMBER:																								
PROJECT STARTING	1	S	epte	mber 20	0	6																		
DATE:																								
PROJECT COMPLETION DATE:	J	UN	IE 20	007																				
TOTAL APPROVED BUDGET:	3	00	00	0																				
Pro	jε	ect	t Obj	jectives	•						Proj	ect	Ke	у Р	eri	for	ma	anc	e I	nd	ica	tor	S	
1. To provide fencing to the	exi										umbe	r of	jok	s c	rea	ate	b							
2. To create jobs										2.No. of house holds benefiting														
										3. Reliable fencing														
										Time Frames														
K	ey	/ N	/liles	tones						Res	spons	si 📙	1 <sup>st</sup>			2 <sup>nd</sup>			nd 3 <sup>rd</sup>				a th	
										ble				-	_	_	_			_			4 <sup>th</sup>	
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	e to be cultivated & Fenced											-	+	-		$\dashv$	-							-
	ering committees & Social Facilitation													-										
3. Bid process																								
4. Implementation									Dec	icati	200										2			- F
Projections Per Milestone	-	-	1 St 🔿		1	2 <sup>nd</sup>	<u>в</u> Quart	udget				Δţ	h C		<b></b>			Tc	+ - 1	_		ource of inance		
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Procurement of fencing material	50 000	50 000							1 ward R1m
Fencing			50 000	100 000		50 00		300 000	
			000	000		0			

# Programme 5

DEPARTMENT	LED , ENVIRONMENT & TOURISM		JECT AGE	₹		Р	Nye	mb	е		
PROJECT NAME:	NDZONGISENI GOOSE DOWN										
WARD:	05										
VOTE NUMBER:	N\A										
PROJECT STARTING	1 September 2006										
DATE:											
PROJECT COMPLETION	JUNE 2007										
DATE:											
TOTAL APPROVED	300 000										
BUDGET:											
Projec	ct Objectives	Project	Key	Peri	forma	nc	e In	dic	ato	rs	
1. To implement and support	the production of Goose Down	Procurement	of liv	e ge	ese						
2. To alleviate poverty		Holding pens	and	equi	oment						
		Responsibl			Tin	ne I	Frar	nes	,		
Kev M	ilestones	е	1	st	2 <sup>nd</sup>	i	3	3 <sup>rd</sup>		4 <sup>tl</sup>	h
		Official	Qu	art	Qua	rt	Qu	art	е	Qua	art
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			1 2	2 3	1 2	3	1	2	3	1 2	2 3
1. Buying of live geese (150)		P. Nyembe									

2.Tendering for equipment																		
3.Procuring equipment																		
Projections Per Milestone						Budg	et	Pr	ojection	s						So	urce c	)f
		1	st	2 <sup>nd</sup>	d Quar	ter	3	rd (	Quarter		4 <sup>th</sup>	Qu	arter		Total	Fi	nance	<u>.</u>
	(	2ua	rter															
	1	2	3	1	2	3	1	2	3	1	2		3					
Business Plan development			50															
-			000															
Procurement of goose					150													
					000													
Feed &Storage Building									100					30	000	)		
_									000									

%Targets Achieved	Challenges	Plan to Improve Perfomance

DEPARTMENT		PROJECT MANAGER	P Nyembe
	LED, ENVIRONMENT & TOURISM		
PROJECT NAME:	Agricultural Youth Empowerment Centre		
WARD:	06		

VOTE NUMBER:	n\a																		
	01 Ju	ly 2	005																
DATE:																			
	30 Ju	ne 2	2007																
DATE:																			
	450 (	000																	
BUDGET:			_					_						_					
			tives							Key Pe					licat	ors	<u> </u>		
To construct a centre that will	provi	de s	uppor	t to youtl	h in ag	riculture		• Agri	cultural	youth s	upp	ort ce	entr	е					
in the area of umzimvubu																			
										obs crea									
							4	• Nich	e marke	ets creat	ed			_					
17.												Ti	me	Fra	ame	S			
Key	/ Mile	esto	nes					esponsik	oie	1	st		2 <sup>nd</sup>		- 2	rd		4 <sup>th</sup>	า
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										Qua	1 (0)		2ua er		Qui	r.		er	-
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1.Social facilitation							Ρſ	Vyembe											
2. bid process completion																			
·																			
3. Construction of the support	centr	e e																	
Projections Per Milestone								Projection									Sou	rce	of
	1 <sup>st</sup>	Qua	arter	2 <sup>n</sup>	<sup>d</sup> Quar	ter	3	rd Quart	er	4 <sup>th</sup> Qı	uart	ter		To	otal		Fin	anc	е
	1	2	3	1	2	3	1	2	3	1	2	3							
Social			20																
			000																
Construction of Youth centre				50	80	50		50									Equi	tabl	e
				000	000	000		000									Shar	e	
Training of beneficiaries						50													

			000					
Procurement of equipment					150		450 000	
					000			

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	P Nyembe
PROJECT NAME:	SKEMANE MASSIVE FOOD		
WARD:	07		
VOTE NUMBER:	N\A		
PROJECT STARTING	AUGUST 2006		
DATE:			
PROJECT COMPLETION	June 2008		
DATE:			
TOTAL APPROVED	450 000		
BUDGET:			
Pr	roject Objectives	Project Key Perfor	mance Indicators
1. To implement and support	the production of Grain and vegetables	Preparation of soil for cultiv	ation
2. To alleviate poverty		Procurement of Inputs	
3. Food security		Harvest & Marketing	

V	N/I	ilor	tonos					Door	onci	hI				Tir	ne F	rai	mes			
N. C.	y ivi	ne:	stones					e Kesh	onsi	DI	1	st	2	nd		3 <sup>r</sup>	d		4 <sup>t</sup>	h
								Offic	ial		Qu	art	Qu	ıar	t C	Qua	rte	C	uai	rter
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										•	1 2	2 3	1	2	3	1 2	2 3	1	2	3
1. Measurement of hectorage t	o be	Fer	nced & t	ake soil sa	amples			Mr K	(raai											
2. Social Facilitation																				
3. Soil Preparation																				
4. Procurement of Inputs																				
5. Harvest & Markets																				
Projections Per Milestone						udget P												Sou	rce	of
	1 <sup>st</sup>	Qı	uarter	2 <sup>nd</sup>	Quarte	er	3 <sup>rd</sup>	<sup>1</sup> Qua	rter	4 <sup>th</sup>	Qı	uart	er		Tota	al		Fin	and	ce
	1	2	3	1	2	3	1	2	3	1	1	2	3							
Social facilitation			20																	
			000																	
Preparation of soil for				100	80													quita	ble	
cultivation				000	000												sh	are		
Procurement of Inputs					100	100														
					000	000														
Harvest & Marketing											5	0		45	50 0	00				
											0	0								
											0									

DEPARTMENT	LED, ENVIRONI	MENT & TOURI	SM	PRO MAN					1 <b>9</b>	Vує	emk	Эе			
PROJECT NAME:	Mzintlanga irriga	tion scheme													
WARD:	08														
VOTE NUMBER:	N\A														
PROJECT STARTING DATE:	August 2006														
PROJECT COMPLETION DATE:	30 June 2007														
TOTAL APPROVED BUDGET:	100 000														
Projec	t Objectives		F	Projec	t Ke	y P	erfo	orma	nce	e Ir	ndi	cat	ors		
Procumbent of inputs			Availa budge	ıble see et	eds a	and	fert	iliser	wit	hin	the	e av	/aila	abl	Э
Kev	Milestones		Resp	onsibl				Tin	ne F	rai	ne	S			
noy .	······cstories		e	5115161		1 <sup>st</sup>		2 <sup>nd</sup>			3 <sup>rd</sup>			4 <sup>th</sup>	
			Offici	al	Q	uar	rt	Qua	rt	Qu	ıart	te	Q	uai	rt
						er		er			r			er	
					1	2	3	1 2	3	1	2	3	1	2	3
Bid process completion			Mr Ndong	geni											
Procurement of in puts															
Projections Per Milestone			Projection									So	uro	се	of
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quar	ter	4 <sup>th</sup> (	2ua	rte	r	To	tal		F	<u>ina</u>	nce	9

	1	2	3	1	2	3	1	2	2	3	1	2	3		
Procurement of inputs			100												Poverty
			000												alleviation
														100 000	1 ward
															R1m

Project number: 09

DEPARTMENT	LED, ENVIRONMENT & TOURISM		JECT AGER	Р	Nyembe	
PROJECT NAME:	Vegetable Crop Production					
WARD:	09					
VOTE NUMBER:	N\A					
PROJECT STARTING	September 2006					
DATE:						
PROJECT COMPLETION	30 June 2007					
DATE:						
TOTAL APPROVED	260 000					
BUDGET:						
Proje	ct Objectives	Project	Key Per	formand	e Indicat	ors
To assist youth entrepreneur	s to establish viable agricultural	Available see	ds and fe	rtiliser w	ithin the a	vailable
business		budget				
Create jobs and business op	portunities	Agricultural p	roject pr	oducing v	egetables/	positive
		cash flow	_			
				Time	Frames	
Key	Milestones	Responsibl	1 <sup>st</sup>	and	ord	4 <sup>th</sup>
		е	_	2 <sup>nd</sup>	3 <sup>rd</sup>	_
		Official	Quart	Quart	Quarte	Quart
			er	er	r	er
			1 2 3	1 2 3	1 2 3	1 2 3

Bid process completion								٨	⁄lr						
								١	Idongeni						
Procurement of in puts															
Projections Per Milestone						Budget I	Proj	je	ctions (C	00	0)				Source of
	1	I <sup>st</sup> (	Quarter	2	nd (	Quarter	3 <sup>rc</sup>	d (	Quarter		4 <sup>th</sup>	Qu	arter	Total	Finance
	1	2	3	1	2	3	1 2	2	3	1	2		3		
Procurement of inputs			150						110						Poverty
			000						000						alleviation
														260 000	1 ward
															R1m

DEPARTMENT	LED, ENVIRONMNET & TOURISM	PROJECT MANAGER	P Nyembe
PROJECT NAME:	MASSIVE FOOD PRODUCTION & FENCING		
WARD:	10		
VOTE NUMBER:	N\A		
PROJECT STARTING	AUGUST 2006		
DATE:			

		<b>-</b> 00																			
PROJECT COMPLETION DATE:	JUN	E 20	07																		
TOTAL APPROVED BUDGET:	400	000																			
Proje	ect (	Obje	ctives						Pı	roject	t Ke	y F	erf	orm	and	e I	ndi	ica	tors	;	
-																					
Ka	, N/Ii	lesto	nas					D	seno	nsibl				Ti	ne	Fra	me	es			
Ke <sub>2</sub>	,	icstc	1103					e	сзро	113161		1 <sup>st</sup>		2 <sup>r</sup>	ıd		3 <sup>rc</sup>	l		4 <sup>th</sup>	
								-	fficia	ı	C	<u>)</u> ua	rt	Qua	art	Q	uar	te	Q	ua	rt
	Official Quart Quarte C													er							
											1	2	3	1 2	2 3	3 1	2	3	1	2	3
1. Fencing of identified land a	nd s	oil sa	mpling	7				Mı	r Kra	ai											
2. social facilitation and busin	ess	plan																			
3. Purchasing of production in																					
4. Production of maize																					
Projections Per Milestone					Bud	get l	Proje	ecti	ons	(000)	)	•						S	our	се	of
_	1	st Qu	arter	2 <sup>nd</sup>	Quarte			3 <sup>rd</sup>		4	th Q	uar	ter	•	Т	ota	I	F	ina	nc	e l
							Q	uar	ter												
	1	2	3	1	2	3	1	2	3	1	2		3								
1. Land identification, social			20	80														Ed	quita	able	9
facilitation and Business plan			000	000														sh	are		
3. Aloe plant improvement					250																
					000																
4. Evaluation and monitoring											50				40	0 0	00				
											00	0									

DEPARTMENT	LED,ENVIR	ONME	NT & T	OUR	RISM			PRO MAN						Ρľ	lye	mb	е			
PROJECT NAME:	MHLOTSHEN	II MAS	SIVE FO	OOD	PRODUCTION	N														
WARD:	11																			
VOTE NUMBER:	N\A																			
PROJECT STARTING	AUGUST 200	06																		
DATE:																				
PROJECT COMPLETION	JUNE 2007																			
DATE:																				
TOTAL APPROVED	450 000																			
BUDGET:																				
	oject Object							ojed				for	ma	anc	e Iı	ndi	cat	ors	•	
Creation for a nature reserve	for showcas	ing cu	<u>Itural he</u>	ritag	ge		Fenced													
							Identif		on o	f im	por	rtar	nt p	olar	nt ai	nd	anir	mal		
							species	5												
							_					Т	im	e F	ran	nes	S			
	Key Milestor	nes					Respo			1 <sup>st</sup>			nd		-	rd			1 <sup>th</sup>	
							ble			uar	+		- Jar	+	Qu		_		Jar	+
							Offic	ıaı	ľ	er	`		er	`	Qu	r.	.		er	•
									1		3		2	3	1	2	3			3
1. Fencing of identified land							Mr		-			-	_		-	_		-	_	
1. Teriening of Identified Idila							Ndonge	≏ni												
2. take soil samples							rtaong	<u> </u>												
3. Social facilitation and traini	ng of project	steerii	ng comn	nitte	e															
4. Production of maize & veg			J																	
Projections Per Milestone					Budget Pr	oje	ctions										So	urc	e c	f
	1 <sup>st</sup>	2 <sup>nd</sup>	Quarte		3 <sup>rd</sup> Q				4 <sup>th</sup> (	Qua	rte	r		То	tal		Fi	nar	nce	,
	Quarter																			
	1 2 3	1	2	3	1	2	3	1	2		3									

Business plan development		100							Equitable
		000							share
Research and study			50						
			000						
Social facilitation			20						
			000						
Fencing of the project area				100	80	50		450 000	
				000	000	000			

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	P Nyembe
PROJECT NAME:	Tyeni Massive Food		
WARD:	12		
VOTE NUMBER:	n\a		
PROJECT STARTING	September 2006		
DATE:			

PROJECT COMPLETION DATE:	Jun	e 20	007																		
TOTAL APPROVED	450	00	0																		
BUDGET:	L											_		_							
			Objectiv										y Per					ndi	cate	ors	
<ol> <li>Implement and support</li> </ol>	t the	pro	oduction	of grain a	and vege	table		P	repa	ratio	n of	SC	oil for	CL	ultiva	atio	n				
production																					
2. Create secure food ma													nputs	3							
3. create job opportunitie	s for	loc	al tracto	rs				<u> </u>	larve	est &	Mar	ke	ting	_						_	
								١.							Tin	ne	Fra	me	S		
	Key	Mi	lestones	5					_	onsi	bl -		1 <sup>st</sup>		2 <sup>n</sup>	d		3 <sup>rd</sup>			th
								E		: _ I			uart		Qua			uar			iart
								١	Offic	ıaı			er		er		2	r			er
												1	2 3		1 2	_	1	2	3		2 3
1. Measurement of hectorage	to h	e c	ultivated	& Fenced	1			Λ	/lr												
					-				ldon	geni											
2. Formation of Project Steer	ing c	om	mittees 8	& Social F	acilitatio	n				J											
3. Preparation of soil for Cult																					
4. Procurement of Inputs			•			lget Proje	ecti	ion	ıs (0	00)									So	urc	e of
Projections per milestone	1	st C	uarter	2	nd Quar			3'			4 <sup>th</sup> (	2u	arter	•		To	ota		Fi	nar	nce
							C	2ua	rte												
							╽.,	r	•												
	1	2	3	1	2	3	1	2	3	1	2		3								
Social facilitation			20																		
			000				$\perp$														
Preparation of soil for				100	80																
cultivation				000	000		$\perp$														
Procurement of Inputs						200															
						000															

Harvest & Marketing										50 000	450 000	LED	1
---------------------	--	--	--	--	--	--	--	--	--	--------	---------	-----	---

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PRO	JECT	
		MAN	IAGER	M. Ndongeni
PROJECT NAME:	COLANA MASSIVE FOOD			
WARD:	13			
VOTE NUMBER:	N\A			
PROJECT STARTING	AUGUST 2006			
DATE:				
PROJECT COMPLETION	30 June 2007			
DATE:				
TOTAL APPROVED	400 000			
BUDGET:				
	Project Objectives	Project	Key Perform	ance Indicators
1.To implement and supp	ort the production of grain and vegetables	No. of hecto	rs cultivated	
2.		Jobs created		
3.			_	
			Tir	me Frames

	Ke	y	/lilestone	S						ponsib		1 <sup>s</sup> Qua			2 <sup>nd</sup> uai		Qu	3 <sup>rd</sup>			th art
									) ()	inini				٦		ı	Qu		.e		
								1	OII	icial		er	_	-	er			r	_		er
											1	2	3	1	2	3	1	2	3	1 2	2 3
1. Measurement of hectorage t	o b	e cı	ultivated 8	& Fen	ced			N	M. I	Ndonger	ıi										
2. Social Facilitation																					
3. Soil Preparation																					
4. Procurement of Inputs																					
5. Securing markets for produc	е																				
Projections Per Milestone					В	udget Pro	ojectio	ns	(0	00)									So	urc	e of
	1	st (	Quarter		2 <sup>nd</sup> Quar	ter	3 <sup>rd</sup>	Qı	uar	ter	4 <sup>th</sup>	Qu	art	er		To	tal		Fi	nan	ice
	1	2	3	1	2	3	1	1	2	3	1 2	2	,	3							
Social facilitation			20 000																		
Soil Preparation				80	100														Equ	uitak	ole
·				00	0000														Sha	are	
				0																	
Procurement of Inputs						100	50														
'						000	000														
Harvest & Marketing												50	00	0	4	00	00	0			

DEPARTMENT	LED, ENVIRONMENT & TOUR	ISM	Projec	t Ma	ana	ger		М.	Nd	ong	jen	i		
PROJECT NAME:	Ngwetsheni Crop & Vegetable Pr	roduction												
WARD:	14													
VOTE NUMBER:	n\a													
PROJECT STARTING DATE:	1 August 2006													
PROJECT COMPLETION DATE:	30 June 2007													
TOTAL APPROVED BUDGET:	350 000													
		Projec	t Key I	Perf	orm	nanc	e l	Ind	lica	tor	s			
Implement and support the property vegetables	production of grain and	Size of land control Number of job			odu	ıced	an	id n	narl	cete	ed			
16 a.s. N/		D ibla				Т	im	e F	ran	nes				
Key IVI	lilestones	Responsible Official		1 <sup>s</sup>	t	2	nd		3	3 <sup>rd</sup>			<b>I</b> th	
		Official		Qua	ırt	Qu	ıar	t	Qu	arte	е	Qı	ıar	t
				er	•	6	er			r		•	er	
				1 2	3	1	2	3	1	2	3	1	2	3
1. Measurement of hectorage	e to be cultivated & Fenced	M. Ndongeni												
2. Formation of Project	Steering committees & Social													
Facilitation														
3. Preparation of soil for Cult	ivation													
4. Procurement of Inputs														

5. Marketing														
Projections per Milestone					В	Budget	Pı	roj	ections					Source of
	•	I <sup>st</sup> (	Quarter	2	<sup>nd</sup> Quart	ter	3	3 <sup>rd</sup>	Quarter		4 <sup>th</sup>	Quarter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Social facilitation			20 000											
Preparation of soil for				100	80									
cultivation				000	000									
Procurement of Inputs					50	50							350 000	Equitable
-					000	000								share
Harvest & Marketing												50 000		

DEPARTMENT	LEC	), El	VVIR	ONMEN	Τ 8	& TOL	M			JECT IAGE			M	. No	don	ger	ni				
PROJECT NAME:	Мрє	endla	a\Caba	azi fenci	ng																
WARD:	15																				
VOTE NUMBER:	N\A																				
PROJECT STARTING DATE:	September 2006																				
PROJECT COMPLETION DATE:	30 JUNE 2007																				
TOTAL APPROVED	150	) (	000																		
BUDGET:																					
Project	ct Objectives						Pro	oject	Key	Perf	orma	nce	e In	dic	ato	rs					
Fence maize fields								Νι	ımber	of he	ctors	fence	ed								
Key N	عمانا	ton	Δς.					Responsible Time Frames													
Key W	iiies	, tor	<b>C</b> 3					Official			1	st	2 <sup>n</sup>	d		3 <sup>rd</sup>	4 <sup>th</sup>		4 <sup>th</sup>		
								Ŭ.	illoidi		Qu	art	art Quai		Quarte		te Qua		uar	t	
											(	er	eı	r		r			er		
											1	2 3	1 2	2 3	1	2	3	1	2	3	
1. Appoint local labour								M.	Ndong	geni											
2. measuring and fencing																					
<b>Projections Per Milestone</b>						Budg	et P	roje	ections								So	urc	e c	)f	
	1 <sup>st</sup> 2 <sup>nd</sup> Quarter 3 <sup>r</sup>						3 <sup>rd</sup>	Qu	arter	4	h Qu	arter	-	T	ota		Finance				
	(	⊇ua	rter																		
	1	2	3	1 2 3 1 2					3	1	2	3	3								
1. Supply chain management				120													Equ	uita	ble		

process for material		000							share
2. labour				30				150 000	
			(	000					

Project number: 16

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PRO.	M.	M. Ndongeni									
PROJECT NAME:	Sophia arts and craft												
WARD:	16												
VOTE NUMBER:	N\A	V\A											
PROJECT STARTING DATE:	September 2006												
PROJECT COMPLETION DATE:	30 JUNE 2007												
TOTAL APPROVED BUDGET:	250 000												
	ject Objectives	Project Key Performance Indicators											
To create infrastructure for a		Equipment for crafters											
Develop budding crafters		Trained crafters											
K	ey Milestones	Responsible		Time I	Fram	nes							
	y winestones	Official	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>r</sup>	ď	4	ļ <sup>th</sup>					
			Quart	Quart	Qua	rte	Qu	ıart					
			er	er	r		€	er					
			1 2 3	1 2 3	1 2	2 3	1 :	2 3					
1. procurement of equipment	<u>i</u>	M. Ndongeni											
2. Training of crafters													
Projections Per Milestone	Budget Proje	ections (000)				Sc	urc	e of					

	C		<sup>st</sup> rter	2 <sup>r</sup>	2 <sup>nd</sup> Quarter 3			<sup>d</sup> Qu	arter	4 <sup>t</sup>	<sup>ih</sup> Qua	rter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
1. procurement of equipment				150	50									Equitable
				000	000									share
2. Training						50							250 000	
-						000								

Project number: 17

DEPARTMENT	LED, ENVIRONMENT & TOURISI		OJECT NAGER	M	. Ndonge	ni						
PROJECT NAME:	Emabhaceni Massive Food											
WARD:	17											
VOTE NUMBER:	N/A											
PROJECT STARTING DATE:	September 2006	September 2006										
PROJECT COMPLETION DATE:	30 JUNE 2007											
TOTAL APPROVED BUDGET:	200 000	200 000										
Projec	t Objectives	Projec	t Key Perf	ormance	e Indicato	ors						
Improve and market pork pr	oducts	Stock of pigs that is improved										
Create jobs and business opp	oortunities	Develop markets for pork products										
Construction of a pig sty												
Kev	Milestones	Responsible Time Frames										
Key		Official	1 <sup>st</sup> Quart er	2 <sup>nd</sup> Quart er	3 <sup>rd</sup> Quarte r	4 <sup>th</sup> Quart er						

											1	2	3	1	2	3	1	2	3	1	2	3	
1. procurement and improvement	ent	of I	ive pig	glets				M.	M. Ndongeni														
2. Training of beneficiaries																							
Projections Per Milestone		Budget Pr						Projections (000)										Source o					
							d Qu	arter	4 <sup>tl</sup>	¹ Qı	uar	ter	1		То	tal		Finance			•		
	(	Qua	rter																				
	1	2	3	1	2	3	1	2	3	1	2		3	3									
1. procurement of piglets				10															Eq	uita	ble	;	
				000															sh	are			
2. creation of infrastructure				140																			
				000																			
2. Training						50									2	00	00	0					
						000																	

DEPARTMENT	LED, ENVIRO	NMENT & TOUI	RISM	PROJ	ECT		M. N	Ndo	ng	eni						
PROJECT NAME:	Mt Frere food market															
WARD:	18															
VOTE NUMBER:	n\a															
PROJECT STARTING	1 September 20	006														
DATE:																
PROJECT	30 June 2007															
COMPLETION DATE:																
TOTAL APPROVED	500 000															
BUDGET:																
Projec	t Objectives		Project Key Performance Indicators													
To provide hawkers accor	mmodation facili	ties	Improved quality of Smme' products and cubicles													
To organise street trading			Demarcated trading areas													
					Time Frames											
Key	Milestones		Responsible		1 <sup>st</sup>			2 <sup>nd</sup>			3 <sup>rd</sup>			4 <sup>th</sup>		
			Official		Quarte			_						_		
					- Cuarte			e Quarter			ei Quai			e		
					1	2	3	1	2	3	<u>1</u>	2	3	1 2		
1.social facilitation			M. Ndongeni					-								
2. Approval of sites for co	nstruction															
3. Appointment of constru		ants										<u> </u>		_	+	
4.Costruction of stands\ p														الرثاء		
Projections Per			Budget Projec	tions	<u> </u>								Sou	rce	of	
Milestone	1 <sup>st</sup> Quarter	3 <sup>rd</sup> Quarter		4 <sup>th</sup> C	uar	ter	-		Tot	al			and			

	1	2	3	1	2	3	1	2	3	1	2	3		
1. social facilitation			20											
			000											
2. Appointment of					30									Equitable
contractor\consultant					000									share
3. Construction of stands							50	50	100	100	100	50	500 000	
							00	000	000	000	000	000		
							0							

Programme number: 20

DEPARTMENT	LED, ENVIRONMENT & TOURIS	M	PROJECT	M. Ndongeni
			MANAGER	
PROJECT NAME:	ESSECK FARMS			
WARD:	20			
VOTE NUMBER:	N\A			
PROJECT STARTING	1 September 2006			
DATE:				
PROJECT COMPLETION	30 June 2007			
DATE:				
TOTAL APPROVED	500 000			
BUDGET:				
Projec	t Objectives	Projec	t Key Performanc	e Indicators
Provide fencing		<ul> <li>Fenced present</li> </ul>	oject area	
			T	ime Frames

Key Milestones	Responsible Official	Qu	1 <sup>st</sup> art	er			Q	3 ua	<sup>rd</sup> rter		4 Qu e	art	
		1	2	3	1	2	3	1	2	3	1	2	3
1. Measurement of hectorage to be cultivated & Fenced	M. Ndongeni												
2. Social Facilitation													
3. Procurement of fencing material													
4. Fencing													ŀ

4. Fencing																	
Projections Per Milestone						Budge	et F	Projecti	ions		•					Sou	rce of
_	1°	t Quart	er	2 <sup>nd</sup>	Quart	er	3	3 <sup>rd</sup> Qua	rter	4	th Q	uart	er		Total	Fin	ance
	1	2 3	1		2	3	1	2	3	1	2	3					
Social facilitation		20 000															
Fencing material and fencing		000	300	10	10		+	80						50	0 000		
Telicing material and felicing			000					000						30	0 000		

DEPARTMENT	LED , ENVIRONMENT & TOUR	RISM	PROJ MANA						М.	Nd	on	ger	ni		
PROJECT NAME:	MVUZI MASSIVE FOOD														
WARD:	21														
VOTE NUMBER:	n\a														
PROJECT STARTING	1 September 2006														
DATE:															
PROJECT COMPLETION	30 June 2007														
DATE:															
TOTAL APPROVED	400 000														
BUDGET:															
Project	Objectives	Projec	ct Key F	Per	fo	rma	anc	e I	nd	ica	tor	S			
Implement and support the r	maize production	<ul><li>No. of jobs</li><li>Size of lan</li></ul>			ed										
Key M	lilestones	Responsible					Т	im	e F	rar	ne	S			
		Official			1 <sup>st</sup>		- 2	2 <sup>nd</sup>		,	3 <sup>rd</sup>		4	4 <sup>th</sup>	
		o i i i i i i i i i i i i i i i i i i i		Q	ua	rt	Qı	uar	t	Qu	art	te	Qı	uar	t
					er		(	er			r			er	
				1	2	3	1	2	3	1	2	3	1	2	3
1. Measurement of hectorage	e to be cultivated & Fenced	M. Ndongeni													
2. Formation of Project	Steering committees & Social														

Facilitation																		
3. Preparation of soil for Cultiv	atio	n																
4. Procurement of Inputs																		
5. Harvest & Markets																		
Projections Per Milestone						Budg	et	Proj	ections							Sou	rce o	of
_		1	st	2	2 <sup>nd</sup> Quar	ter		3 <sup>rd</sup> C	Quarter		4 <sup>th</sup>	Q	uarter	Tot	al	Fin	ance	Э
		Qua	rter															
	1	2	3	1	2	3	1	2	3	1	2		3					
Social facilitation			20															
			000															
Preparation of soil for				80	50													
cultivation and planting				000	000													
Procurement of Inputs					100	100												
					000	000												
Harvest & Marketing								50						400 0	000			
_								00										
								0										

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni
PROJECT NAME:	MDANTSANA MASSIVE FOOD		
WARD:	22		
VOTE NUMBER:	N\A		
PROJECT STARTING	1 September 2006		
DATE:			
PROJECT COMPLETION	30 JUNE 2007		
DATE:			

TOTAL APPROVED BUDGET:	400	00	0																			
Project	Ob	jec	tives						Project I	Ke	y P	erfo	rm	nan	се	In	dica	atc	rs			
To implement and support the	pro	duc	ction of gr	ain and			•		ze of land				d									
vegetables							•	No	o. of jobs	cre	<u>eate</u>	d				_						
Vov M	ilor	.+ ^	noc			Do	c n	<b></b> .	iblo					Т	im	e F	rar	ne	S			
Key M	nes	StO	nes			Off	-		sible			1 <sup>st</sup>			2 <sup>nd</sup>		;	3 <sup>rd</sup>			4 <sup>th</sup>	
						0.1		u.			C	Quai	rt	Qı	uar	t	Qu	ar	te	Qı	uar	·t
												er			er			r			er	
										1	2	3	1	2	3	1	2	3	1	2	3	
1. Measurement of hectorage t	o b	е сі	ultivated 8	& Fenced		M.	Nd	ong	geni													
2. Formation of Project Steerin	g c	omi	mittees &	Social Fac	cilitatio	n																
3. Preparation of soil for Cultiv	atio	n																				
4. Procurement of Inputs																						
5. Harvest & Markets																						
Projections Per Milestone									ctions									_	So	urc	e c	of
	1	st C	Quarter	2 <sup>nd</sup>	Quarte	er	3	3 <sup>rd</sup> (	Quarter		4 <sup>th</sup>	Qua	arte	er		То	tal		Fi	inaı	nce	<u> </u>
	1	2	3	1	2	3	1	2	3	1	2		3									
Social facilitation			20 000																			
Preparation of soil for				150	50															uita		:
cultivation				000	000														Sh	are		
Procurement of Inputs					100	30 000																
Harvest & Marketing												50 (	)OC	)	4	00	00	0				

DEPARTMENT	LED, ENVIRON	NMENT & TO	URIS	SM	PROJECT	M	ANA	GER		M. N	don	ige	ni	
PROJECT NAME:	QWIDLANA MAS	SSIVE FOOD												
WARD:	23													
VOTE NUMBER:	N\A													
PROJECT STARTING	1 September 20	006												
DATE:														
PROJECT COMPLETION DATE:	30 JUNE 2007													
TOTAL APPROVED	500 000													
BUDGET:														
Project Ob					ject Key F				e In	dica	tors	<u> </u>		
To implement and support the	e production of $\mathfrak g$	grain and	•		of hectors	cul	tivate	ed .						
vegetables			•	ited										
			_						Time	Fra	me	S		
Key Mile	stones			ponsible			1 <sup>st</sup>		2 <sup>nd</sup>		3 <sup>rd</sup>		4	th
			Offi	cıaı			' Quart		2 Duart	.   0	uari	te	Qu	
							er	ľ	er	<b>.</b>   ~	r		e	
						1		3 1		3 1	2	3	1 2	
1. Measurement of hectorage	to be cultivated	& Fenced	MIN	Idongeni		<u> </u>		-   -		-			-   -	
2. Formation of Project Stee			1011	-uongon										+
Facilitation	og													
3. Preparation of soil for Cultiv	vation													
4. Procurement of Inputs														
5. Harvest & Markets														
<b>Projections Per Milestone</b>			Bud	dget Proje	ctions							Sc	urce	e of
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quart		3 <sup>rd</sup>		Qu	arte	r		Tota	ıl	F	inan	ce
				Quarter										

	1	2	3	1	2	3	1	2	3	1	2	3		
Social facilitation			20											
			000											
Preparation of soil for				150	10	50								Equitable
cultivation				000	0	000								Share
					00									
					0									
Procurement of Inputs					10	30								
					0	000								
					00									
					0									
Harvest & Marketing										50			500 000	
										000				

DEPARTMENT	LED, ENVIRONMENT & TOURISM		PROJECT MANAGER	M. Ndongeni
PROJECT NAME:	AMBROSE MASSIVE FOOD			
WARD:	24			
VOTE NUMBER:	N\A			
PROJECT STARTING	1 September 2006			
DATE:				
PROJECT COMPLETION	30 June 2007			
DATE:				
TOTAL APPROVED	400 000			
BUDGET:				
Projec	ct Objectives	Pro	oject Key Performance Li	ndicators
1. To implement and support	the production of Grain and	<ul> <li>Number</li> </ul>	of hectors cultivated	
vegetables		<ul> <li>Number</li> </ul>	of jobs created	

						Resp	oons	sibl	^				-	Tim	ne l	Fra	me	S				
						Offic		SIDI	<b>-</b>		1 <sup>st</sup> Qu	arte	er		2 <sup>nd</sup>	ı	- (	3 <sup>rd</sup>			1 <sup>th</sup>	
Key Milesto	nes					Onic	,iai							Q	ua	rt	Qu	art	te	Qı	ıar	t
neg imiesto															er			r		•	er	
											1	2	3	1	2	3	1	2	3	1	2	3
1. Measurement of hectorage t	o be	cultivated	& Fence	b		M. N	dong	geni														
2. Social Facilitation																						
3. Preparation of soil for Cultiv	ation																					
4. Procurement of Inputs																						
5. Harvest & Markets																						
Projections Per Milestone					Βι	udget	Pro	ojec	tions										So	urc	e c	f
	1 <sup>st</sup>	Quarter	2 <sup>r</sup>	<sup>nd</sup> Quar	ter		3 <sup>rd</sup>	Qua	arter		4 <sup>th</sup> Qu	art	er			To	tal		Fi	nar	nce	ļ
	1 2	2 3	1	2	3	3	1 2		3	1	2		3									
Social facilitation		20																				
		000																				
Preparation of soil for			100	100															Equ	uital	ble	
cultivation			000	000															sha	are		
Procurement of Inputs					130																	
					000																	
Harvest & Marketing											50				4	100	00	0				
											000											

**Project Number 25** 

DEPARTMENT	LED, ENVIRONMENTAL MANAGMENT &	PROJECT	P.K. Nyembe
	TOURISM	MANAGER	M. Ndongeni
PROJECT NAME:	UMZIMVUBU NURSERIES [MT FRERE, MT A	YLIFF]	
WARD:	07, 18		

VOTE NUMBER:	N\A												
PROJECT STARTING	AUGUST 2006												
DATE:													
PROJECT COMPLETION	JULY 2007												
DATE:													
TOTAL APPROVED BUDGET:	R 400 000												
Project O	bjectives	Project Key	/ Pe	erf	orn	nar	nce	Ind	ica	to	rs		
1. To create sustainable jobs	for youth , disabled and	<ul> <li>Identification of</li> </ul>	of la	nd	for	nu	rsei	ſУ					
women		<ul> <li>Identification of</li> </ul>	of be	ene	efici	arie	es fo	orm	all	wa	rds		
		<ul> <li>Identification of</li> </ul>											
		structure, to gi		tec	hni	cal	sup	port	or	ı th	ne re	elev	ant
		plants to be us	ed										
						7	Γim	e Fr	am	nes	•		
		Responsible		1 <sup>st</sup>	<u> </u>	Ι.	2 <sup>nd</sup>		3	rd			th
Vay Milest		Official	Quart Quarte Quarte er er r er										
Key Milest	.ones												
			1	2				3	1	2	3		2 3
Social Facilitation													
2. Conduct Survey on existing	ng nurseries	M. Ndongeni											
3. Identification and acquisit	tion of land												
4. Purchasing of the structure	e\material												
5. Purchasing of plants, input	ts and chemicals												
6. Purchasing of equipment													
7. Establishing markets, mor	nitoring and evaluation												
Projections Per Milestone		Budget Projections									Sou	irc	e of

		_	st irter	2 <sup>nd</sup>	<sup>i</sup> Quar	ter	3 <sup>rd</sup> (	Quart	er	4 <sup>t</sup>	<sup>h</sup> Quai	rter	Total	Finance
	1		3	1	2	3	1	2	3	1	2	3		
Social Facilitation				500 0	500 0								10 000	Equitable share
Purchasing of structure \ material						175 000	175 000						250 000	
Purchasing of plants, inputs and chemicals								80 000					80 000	
Purchasing of equipment								40 000					40 000	
Marketing, monitoring and evaluation											20 000		20 000	
Total				_									400 000	

DEPARTMENT	LED, ENVIRONMENTAL M. TOURISM	ANAGMENT &	PROJ MANA					N	1. N	don	ge	ni			
PROJECT NAME:	KWA-BHACA CULTURAL TOL	JRISM AND MUSE	EUM												
WARD:	13														
VOTE NUMBER:															
PROJECT STARTING DATE:															
PROJECT COMPLETION DATE:															
TOTAL APPROVED BUDGET:	R 1million														
Project O	bjectives	Projec	ct Key	Pe	rfor	rma	anc	e I	ndi	cato	ors				
1. Create a tourism route and	d preserve Amabhaca														
Culture		Museum													
		Responsible			. et				Fra	me			•th		
		Official			1 <sup>st</sup> .		_2'			3 <sup>rd</sup>			4 <sup>th</sup>		
Key Milest	ones				ıart	t   (	Qua		Q	uar	te		uai	rt	
					er 2	3 1	<u>е</u> 1 :		」 3 <b>1</b>		3	1	er 2	3	
- Business Plan Developme	nt			-				-	•	<del>                                     </del>		•	_		
- Product Development															
- Training															
- material															
- Capacity Building															
- Architecture															
- Museum															

-															
- Machinery & equipment															
Projections Per Milestone							get Pr								Source
		1	st	2 <sup>nd</sup>	d Quar	ter	3 <sup>rd</sup>	<sup>i</sup> Quar	ter	4 <sup>t</sup>	<sup>h</sup> Qua	rter	Tot	al	of
	C	<u>Qua</u>	rter												Finance
	1	2	3	1	2	3	1	2	3	1	2	3			
- Business Plan Development				60 000									60 C	00	Equitable share
- Product Development				000	75	75							150		Share
- Craft Training					000	75 000	75 000						150 000		
- Material						30 000	30 000						60 C	00	
- Capacity Building							15 000						15 C	00	
- Architecture						50 000							50 0	00	
- Museum					100 000	100 000	50 000	50 000	50 000		50 000		400 000		
- machinery & Equipment									80		35		115 000		

DEPARTMENT	LED, ENVI	RONME	NT & TOL	JRISM					PF	ROJECT M	ANAGER			
PROJECT NAME:	General ex	penditur	e											
WARD:	Offices													
VOTE NUMBER:	N\A													
PROJECT STARTING	1July 2007	1												
DATE:	_													
PROJECT COMPLETION	30 June 20	007												
DATE:														
TOTAL APPROVED														
BUDGET:												_		
	Project										ormance	I		
1. To provide working tools a	nd a conduc	cive envi	ronment fo	or perform	nance		<ul><li>Staff</li></ul>	achieving	g targets v	vithin time	lines			
							Perfo	rmance						
							Responsib	le			1 <sup>st</sup> Qu			
						C	Official				ı Qu	aı		
Key Milesto	ones													
											1			
Deal conductive black							4 16				•			
Books and publications						IV	1. Kraai						1	
														Щ
Projections Per Milestone							dget Proj							
	1	st Quart	er	2	2 <sup>nd</sup> Quarte	r	3	3 <sup>rd</sup> Quart	er		4 <sup>th</sup> Quarte	er		
									_	_				
Books and publications	<b>1</b> 197.75	<b>2</b> 197.7	<b>3</b> 197.75	<b>1</b> 197.75	<b>2</b> 197.75	<b>3</b> 197.7	197.7	<b>2</b> 197.7	<b>3</b> 197.75	197.75	<b>2</b> 197.75			

		5				5	5	5					
Conferences			7934.5			7934. 5			7934.5			-	
Consultants and proof fees	1299.7 5	1299. 75	1299.7 5	1299.7 5	1299.75	1299. 75	1299. 75	1299. 75	1299.7 5	1299.7 5	1299.7 5		
Licence fees													
Membership fees						1587							
Telephone	2083.3	2083.	2083.3	2083.3	2083.3	2083.	2083.	2083.	2083.3	2083.3	2083.3	:	
Consumables and beverages	416.6	416.6	416.6	416.6	416.6	416.6	416.6	416.6	416.6	416.6	416.6	4	

Substance and travelling	6347.6	6347.	6347.6	6347.6	6347.6	6347.	6347.	6347.	6347.6	6347.6	6347.6	(	
		6				6	6	6					
Tourism					20000					20000			
Strategic planning and team								55703					
building													
Repairs and maintenance		6559.		6559.6		6559.		6559.		6559.6		(	
		6				6		6					

# 5. QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

		JULY			AUGU	ST	S	EPTEME	BER
Expenditur	OPEX	CAPE	REVEN	OPEX	CAPE	REVENUE	OPEX	CAPE	REVENU
e &		X	UE		X			X	E
Revenue									
by Vote:									
LED &	12			18			20	650	
Environ.	497.42			738.42			046.92	000	
Managemen									
t									
TOTALS									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

<u>.</u>

		OCTOBE	.R		NOVEM	BER			DECEMBER	
Expenditure & Revenue by vote:	OPEX	CAPE X	REVEN UE	OPEX	CAPE X	REVENUE	OPEX	CAPEX	REVENUE ← Formatte	ed: Justified
LED & Environ. Managemen t	18 738.42	2 225 000.0 0		23 097.42	2 720 000		28 703.92	1 825 000		

Formatted: Justified

# QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

		JANUARY			FEBRUAR	<u>'Y</u>		MARCH	
Expenditure & Revenue by vote	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE+
LED & Environ. Managemen t	12 497.42	535 000.00		71738. 42	490 000.00		20 046.92	530 000.00	

# QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

APRIL MAY JUNE
----------------

Expenditure & Revenue by vote	OPEX	CAPEX	REV ENU E	OPEX	CAPEX	REV ENU E	OPEX	CAPEX	REVENU E
LED & Environ. Managemen t	29 338.42	400 000.00		12 497.42	425 000.00		28 703.92	200 000.00	

#### 7. Conclusion

This Service Delivery and Budget Implementation Plan provides Council with the opportunity to inform and impress on the overall organizational targeting and milestones for the financial year 2007/2008. Implementation Performance will be assessed through the submission of quarterly and annual reports to Council. Monthly reports will be submitted to Management Meetings. This will contribute towards fulfilling the key performance areas and community priorities outlined in the IDP and the budget.