

UMZIMVUBU LOCAL MUNICIPALITY



Province of the Eastern Cape

*INFRASTRUCTURE AND PLANNING DEPARTMENT
SDBIP*

KEY PERFORMANCE AREAS (KPA)

- Administration
- Roads, Bridges and Storm-water
- Solid Waste Management
- Electricity (Installation of High Mast & Streets lights)
- Buildings (Municipal Offices)
- Planning
- Housing

1. KPA: DEPARTMENTAL ADMINISTRATION

- OBJECTIVE: The smooth running of the department

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI:OUTCOMES
Infrastructure & Planning Department Administration: <ul style="list-style-type: none"> • General Expenses • Repairs & Maintenance 	<ul style="list-style-type: none"> • Ongoing • Ongoing 	R 267 144 R 98 548	30 June 2009	S. Ntonga Adminstrator		Efficient Administration
DEPARTMENT	Infrastructure & Planning Department			PROJECT MANAGER	S. Ntonga Administrator	
PROJECT NAME:	Mt Frere & Mt Ayliff					
WARD:	18 & 7					
VOTE NUMBER:						
PROJECT STARTING DATE:	01 July 2008					
PROJECT COMPLETION DATE:	30 June 2009					
TOTAL APPROVED BUDGET:	R365 684					
Project Objectives				Project Key Performance Indicators		
Administer all departmental issues				General expenses and Maintenance of equipment		

Key Milestones	Responsible Official	Time Frames												
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
General expenses	S. Ntonga													
Repairs and maintenance	S. Ntonga													
	Administrator													
Projections Per Milestone	Budget Projections													Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
General Expenses		24	24	24	24	24	24	24	24	24	24	2428	R 267 144	Operational
Repairs & maintenance		8	8	8	8	8	8	8	8	8	8	8958.91	R 98 548	Operational
													R365 692	

3. KPA: LAPTOP

3.1 PROGRAMME: PROVISION OF LAPTOPS TO INFRASTRUCTURE & PLANNING STAFF

- OBJECTIVE: Provision of working tools and fast moving of service delivery

PROJECT	CURRENT STATUS	OPERTIONAL	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI:OUTCOMES
Laptops and cellphones:	<ul style="list-style-type: none"> Application for quotations 	R 35 000	30 June 2009	<ul style="list-style-type: none"> S. Ntonga 	<ul style="list-style-type: none"> To assist effective service delivery 	<ul style="list-style-type: none"> Deadlines and targets will be met.

ROADS & WORKS –REFUSE REMOVAL (MT. FRERE AND MT. AYLIF)

2 KPA: ELECTRICITY

2.1 PROGRAMME: INSTALLATION OF HIGH MAST AND STREET LIGHTING

- OBJECTIVE: To create a safe environment and enabling policing conditions

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI:OUTCOMES
MT Ayliff: <ul style="list-style-type: none"> • Installation of street lights at the taxi rank and extension three; high masts at the bridge 	<ul style="list-style-type: none"> • Application for design approval from Eskom 	R 2 492 400	30 June 2009	<ul style="list-style-type: none"> • S. Ntonga Assisted by: • B. Pikwa 	<ul style="list-style-type: none"> • Approval of design by Eskom by September 2008 • Tender by October 2008 • Site construction by January 2009 	<ul style="list-style-type: none"> • Infrastructure in place • Created Jobs • Night lighting • Reduction in crime as monitored by community services dept.
Mt Frere: <ul style="list-style-type: none"> • Installation of high masts in areas of high crime incidents 	<ul style="list-style-type: none"> • Application for design approval from Eskom 	R 3 738 600	30 June 2008	<ul style="list-style-type: none"> • S. Ntonga Assisted by: • V. Nodada 	<ul style="list-style-type: none"> • Approval of design by Eskom by September 2008 • Tender by October 2008 • Site construction by January 2009 	

Approval of design					355200										Capital
Tender					392520										Expenditure
Site construction						913880	913880	913880	913880	913880	456940				
Retention release after six months												456940	R 6 231 000		

3 PROGRAMME: CAPITAL MAINTENANCE

- OBJECTIVE: Maintenance of streets constructing concrete v-drains, stone pitching, cleaning of pipes etc.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI: OUTCOMES
<ul style="list-style-type: none"> Streets Maintenance in Mt Frere (Ward 18) and Mt. Ayliff (Ward 07) 	<ul style="list-style-type: none"> Quotations 	R1000 000	30 June 2009	<ul style="list-style-type: none"> V. Nodada Pikwa 	<ul style="list-style-type: none"> Specification by August 2008 Quotation request by September 2008 Site construction by November 2008 	<ul style="list-style-type: none"> Streets maintenance Created Jobs

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	V. Nodada B. Pikwa
PROJECT NAME:	Maintenance of streets		
WARD:	Ward 18 & 07		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 September 2008		
PROJECT COMPLETION DATE:	30 JUNE 2009		
TOTAL APPROVED BUDGET:	R 1000 000		
Project Objectives		Project Key Performance Indicators	
		Quotation request	
		Appointment of the contractor	
		Project completion and availability.	

REFUSE REMOVAL

- OBJECTIVE: Cleanliness of Mt Frere and Mt. Ayliff Towns

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI:OUTCOMES										
Infrastructure & Planning Department : <ul style="list-style-type: none"> • General Expenses • Repairs & Maintenance • Capital Expenditure 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Ongoing 	R 338 398 R 102 242 R 12 000	30 June 2009	V. Nodada B. Pikwa V. Nodada B. Pikwa	Material and stores, refuse bags and bins Maintenance to equipment and vehicles	Cleanliness Good working condition										
DEPARTMENT	Infrastructure & Planning Department			PROJECT MANAGER	V. Nodada											
PROJECT NAME:	Mt Frere															
WARD:	18 ,16 & 7															
VOTE NUMBER:																
PROJECT STARTING DATE:	01 July 2008															
PROJECT COMPLETION DATE:	30 June 2009															
TOTAL APPROVED BUDGET:	R452 640															
Project Objectives				Project Key Performance Indicators												
Administer all departmental issues To improve the quality of life				General expenses and Maintenance of equipment												
Key Milestones				Responsible Official	Time Frames											
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3

6 PERSONNEL EXPENDITURE.- ROADS & WORKS / REFUSE REMOVAL

- OBJECTIVE:**
 - To make sure that Mount Frere Town is kept clean at all times.
 - To promote clean, healthy and safe environment for the benefit of the communities of Umzimvubu Local Municipality.
 - To create job opportunities for the Communities.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Infrastructure & Planning Department: <ul style="list-style-type: none"> Uniforms/Protective Clothing Casual Labours 	<ul style="list-style-type: none"> Ongoing Ongoing 	R 46 076.00 R 392 286.00	30 June 2009 30 June 2009	V. Nodada B. Pikwa V. Nodada B. Pikwa	For better health and safety. For efficient service delivery.	Good working condition Cleanliness of Mount Frere Town.
DEPARTMENT	Infrastructure & Planning Department			PROJECT MANAGER	V.M. Nodada B. Pikwa	
PROJECT NAME:	Mt Frere / Mt. Ayliff					
WARD:	18 , 16 & 7					
VOTE NUMBER:						
PROJECT STARTING DATE:	01 July 2008					
PROJECT COMPLETION DATE:	30 June 2009					
TOTAL APPROVED BUDGET:	R 438 362.00					

Project Objectives		Project Key Performance Indicators														
To provide Uniformity among the workers as well as creation of an identity. To provide general workers with suitable protective clothing to with stand their working conditions including inclement weather as required by the OHS Act.		Performance														
Key Milestones	Responsible Official	Time Frames														
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
Uniform/ Protective Clothing	V. Nodada B. Pikwa															
Casual Labours	V. Nodada B. Pikwa															
Projections Per Milestone	Budget Projections													Source of Finance		
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
Uniform/ Protective Clothing		4189	4189	4189	4189	4189	4189	4189	4189	4189	4189	4189	R 46076.00	Operational		
Casual Labours		35662	35662	35662	35662	35662	35662	35662	35662	35662	35662	35662	R 392286.00	Operational		
													R 438362.00			

2. KPA:

ELECTRICITY

6.1 PROGRAMME:

INSTALLATION OF BACK-UP GENERATORS

• OBJECTIVE:

To solve electricity Eskom problem by providing back-up generators

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI:OUTCOMES
Mt Frere & Mt Ayliff: • Installation of back – up generators	• Approval letter of Award by MM	R 1 032 764.76	30 June 2008	• S.E. Maqungo	<ul style="list-style-type: none"> • Solution of power cut by Eskom. • Quote request by June 2008 • Installation by November 2008 	•

DEPARTMENT	1.1.1.1.1.2 Infrastructure & Planning Department	PROJECT MANAGER	S. E. Maqungo
PROJECT NAME:	Installation of back-up Generator's: Mt Ayliff & Mt Frere		
WARD:	Ward 7 & 18		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 JULY 2008		
PROJECT COMPLETION DATE:	30 June 2009		
TOTAL APPROVED BUDGET:	R 1 032 764.76		
Project Objectives		Project Key Performance Indicators	

Solution of power cut by Eskom.													Infrastructure in place Created Jobs Solving Eskom Power cut crisis Improving service delivery with in the Municipality.												
Key Milestones													Responsible Official	Time Frames											
														1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
														1	2	3	1	2	3	1	2	3	1	2	3
Approval of award by MM by August 2008													S.E. Maqungo	■			■			■			■		
Implementation November 2008 to June 2009													S.E. Maqungo	■			■			■			■		
Projections Per Milestone	Budget Projections												Source of Finance												
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total											
	1	2	3	1	2	3	1	2	3	1	2	3													
Approval of design														Capital											
Tender														Expenditure											
Implementation or construction	86063	86063	86063	86063	86063	86063	86063	86063	86063	86063	86063	86063													
													R 1 032 765												

4. PROGRAMME: ADDITIONAL MUNICIPAL OFFICES AT MT FRERE

- OBJECTIVE: Extention of Municipal Offices

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI:OUTCOMES
<ul style="list-style-type: none"> Extention of Municipal Offices in Mt Freres (Ward 18) 	<ul style="list-style-type: none"> Planning stage 	R3 000 000	30 June 2008	<ul style="list-style-type: none"> S. Ntonga Assisted by: E. Maqungo 	<ul style="list-style-type: none"> Tender Advert by July 2008 Design and Business plan by Jan 2009 	<ul style="list-style-type: none"> Additional new offices Created Jobs

DEPARTMENT	1.1.1.1.1.3 Infrastructure & Planning Department									PROJECT MANAGER	Maqungo & Ntonga										
PROJECT NAME:	Additional Municipal Offices of Mt Frere																				
WARD:	Ward 18																				
VOTE NUMBER:																					
PROJECT STARTING DATE:	01 July 2008																				
PROJECT COMPLETION DATE:	30 JUNE 2009																				
TOTAL APPROVED BUDGET:	R 3 000 000																				
Project Objectives									Project Key Performance Indicators												
									Approval of design and Businessplan												
Key Milestones									Responsible Official	Time Frames											
										1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
										1	2	3	1	2	3	1	2	3	1	2	3
Business Plan									Maqungo & Ntonga												
Designs									Maqungo & Ntonga												
Projections Per Milestone			Budget Projections												Source of Finance						
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total					
			1	2	3	1	2	3	1	2	3	1	2	3							
Business Plan																					

Designs			272 727	272 727	272 727	272 727	272 727	272 727	272 727	272 727	272 727	272 727	272 727	Capital Expenditure
													3 000 000.00	

- OBJECTIVE: To provide access to communities for their economic activities.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Mqhekezweni A/R Maintenance (Ward 06)	Evaluation and Award Stage	R1 182 245.46	March 2009	E. Maqungo	Site Construction by August 2008	4.1km of Access Road Maintenance. Job creation within community
Sdakeni - Spolweni A/R Maintenance (Ward 02)	Evaluation and Award Stage	R1 182 245.46	March 2009	E. Maqungo	Site Construction by August 2008	5.4km of Access Road Maintenance. Job creation within community
Mthelanjha A/R (Ward 05)	Evaluation and Award Stage	R1 182 245.46	March 2009	E. Maqungo	Site Construction by August 2008	1.2km of Access Road Job creation within community
Luxwesa - Saphukanduku A/R and Bridge (Ward 09)	Evaluation and Award Stage	R1 182 245.46	March 2009	E. Maqungo	Site Construction by August 2008	5.8km of Access Road and Bridge. Job creation within community

Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan														
Design														
Tender														
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4					
Release Retention after 6 months												29 500	R1 182 245.46	MIG

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo
PROJECT NAME:	Mount Ayliff : Sdakeni – Spolweni A/R Maintenance		
WARD:	02		
VOTE NUMBER:			
PROJECT STARTING DATE:	August 2008		
PROJECT COMPLETION DATE:	01 March 2008		
TOTAL APPROVED BUDGET:	R1 182 245.46		
Project Objectives	Project Key Performance Indicators		
	Approval of Design		
	Appointment of the Contractor		
	Project Completion and availability of Access Road and Maintained Road		

DEPARTMENT		Infrastructure & Planning															
Key Milestones		Responsible Official	Time Frames														
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
			1	2	3	1	2	3	1	2	3	1	2	3			
Business Plan		E. Maqungo															
Design		E. Maqungo	■														
Tender		E. Maqungo		■	■	■											
Construction		E. Maqungo					■	■	■	■	■	■	■	■	■	■	■

Projections Per Milestone	Budget Projections												Source of Finance			
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
Business Plan																
Design																
Tender																
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4							
Release Retention after 3 months												29 500	R1 182 245.46			MIG

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo
PROJECT NAME:	MT AYLIFF : Mthelanja A/R		
WARD:	05		
VOTE NUMBER:			
PROJECT	August 2008		

STARTING DATE:																							
PROJECT COMPLETION DATE:	01 March 2009																						
TOTAL APPROVED BUDGET:	1,182,245.93																						
Project Objectives						Project Key Performance Indicators																	
						Approval of Design																	
						Appointment of the Contractor																	
						Project Completion and availability of Access Road																	
Key Milestones						Responsible Official	Time Frames																
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter							
							1	2	3	1	2	3	1	2	3	1	2	3					
Business Plan						E. Maqungo																	
Design						E. Maqungo																	
Tender						E. Maqungo																	
Construction						E. Maqungo																	
Projections Per Milestone	Budget Projections													Source of Finance									
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total										
1	2	3	1	2	3	1	2	3	1	2	3												
Business Plan																							
Design																							
Tender																							
Construction				192124	192124	192124	192124	192124	192124														
Release Retention after 6 months												29 500	R1 182 245.46	MIG									

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo																	
PROJECT NAME:	MT AYLIFF : Luxwesa – Saphukanduku A/R & Bridge																			
WARD:	09																			
VOTE NUMBER:																				
PROJECT STARTING DATE:	August 2008																			
PROJECT COMPLETION DATE:	01 March 2009																			
TOTAL APPROVED BUDGET:	1,182,245.93																			
Project Objectives							Project Key Performance Indicators													
							Approval of Design													
							Appointment of the Contractor													
							Project Completion and availability of Access Road													
Key Milestones							Responsible Official		Time Frames											
									1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
									1	2	3	1	2	3	1	2	3	1	2	3
Business Plan							E. Maqungo													
Design							E. Maqungo													
Tender							E. Maqungo													
Construction							E. Maqungo													
Projections Per Milestone		Budget Projections												Source of Finance						
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total				
		1	2	3	1	2	3	1	2	3	1	2	3							

Business Plan														
Design														
Tender														
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4					
Release Retention after 6 months												29 500	R1 182 245.46	MIG

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo
PROJECT NAME:	MT FRERE: Mpoza AR		
WARD:	12		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2008		
PROJECT COMPLETION DATE:	01 March 2009		
TOTAL APPROVED BUDGET:	R1 182'245.46		
Project Objectives		Project Key Performance Indicators	
		Approval of Design	
		Appointment of the Contractor	
		Project Completion and availability of Access Road	
		Time Frames	

Key Milestones			Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
				1	2	3	1	2	3	1	2	3	1	2	3	
Business Plan			E. Maqungo													
Design			E. Maqungo													
Tender			E. Maqungo													
Construction			E. Maqungo													
Projections Per Milestone	Budget Projections												Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
Business Plan																
Design & Tender																
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4							
Release Retention after 6 months												29 500	R1 182 245.46		MIG	

5. PROGRAMME: ONGOING ROADS & SPORTFIELD EXTENTION PROJECTS

- **OBJECTIVE:** To provide access to communities for their economic activities and proper play grounds.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Zwelijkile Recreation centre Phase III (Ward 01)	Planning stage	R930 448.93	June 2009	E. Maqungo	Site Construction by end September 2008	Extention of sportfield Job creation within community

Malokhwe - Manxiweni A/R Maintenance (Ward 01)	Planning stage	R1 182 245.46	June 2009	E. Maqungo	Site Construction by end September 2008	5.0km of Access Road Maintenance. Job creation within community
Gubhuzi A/R (Ward 08)	Planning stage	R 1 182 245.46	June 2009	E. Maqungo	Site Construction by end September 2008	3.0km of Access Road Job creation within community
Lutshikini A/R (Ward 11)	Planning stage	R 1 182 245.46	June 2009	E. Maqungo	Site Construction by end September 2008	1.8km of Access Road Job creation within community
Hagwini; Lonci & Marhwaqa Bridge (Ward 15)	Planning stage	R 1 182 245.46	March 2009	E. Maqungo	Site Construction by end September 2008	Access Bridge Job creation within community
Ncunteni- Mtsane A/R (Ward 17)	Planning stage	R 1 182 245.46	June 2009	E. Maqungo	Site Construction by end September 2008	4.0km of Access Road Job creation within community
Gugwini A/R (Ward 03)	Planning stage	R 1 182 245.46	June 2009	E. Maqungo	Site Construction by end September 2008	1.8km of Access Road Job creation within community
Mnqwane – Tela A/R (Ward 04)	Planning stage	R 2 142 536.46	June 2009	E. Maqungo	Site Construction by end September 2008	4.3km of Access Road Job creation within community

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo											
PROJECT NAME:	Zwelijikile Recreation Centre Phase III													
WARD:	01													
VOTE NUMBER:														
PROJECT STARTING DATE:	September 2008													
PROJECT COMPLETION DATE:	31 June 2009													
TOTAL APPROVED BUDGET:	R930'448.93													
Project Objectives		Project Key Performance Indicators												
		Approval of Design												
		Appointment of the Contractor												
		Project Completion and availability of Sportfield												
Key Milestones	Responsible Official	Time Frames												
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Business Plan	E. Maqungo													
Design	E. Maqungo	■												
Tender	E. Maqungo		■	■										
Construction	E. Maqungo				■	■	■	■	■	■				
Projections Per Milestone	Budget Projections												Source of Finance	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan														
Design														
Tender														

Construction				155075	155075	155075	155075	155075	155075					
Release Retention after 6 months												22153	R930 448	Capital

DEPARTMENT	Infrastructure & Planning						PROJECT MANAGER			E. Maqungo								
PROJECT NAME:	Mount Ayliff : Malokhwe – Manxiweni A/R Maintenance																	
WARD:	01																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	September 2008																	
PROJECT COMPLETION DATE:	31 June 2009																	
TOTAL APPROVED BUDGET:	R1 182'245.46																	
Project Objectives						Project Key Performance Indicators												
						Approval of Design												
						Appointment of the Contractor												
						Project Completion and availability of Access Road and Maintained Road												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Business Plan						E. Maqungo												
Design						E. Maqungo	■											
Tender						E. Maqungo		■	■									
Construction						E. Maqungo				■	■	■	■	■	■			
Projections Per Milestone						Budget Projections						Source of Finance						
1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total										

	1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan														
Design														
Tender														
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4					
Release Retention after 6 months												29 500	R1 182 245.46	Capital

DEPARTMENT	Infrastructure & Planning						PROJECT MANAGER			E. Maqungo										
PROJECT NAME:	Mount Ayliff : Gubhuzi A/R																			
WARD:	08																			
VOTE NUMBER:																				
PROJECT STARTING DATE:	September 2008																			
PROJECT COMPLETION DATE:	31 June 2009																			
TOTAL APPROVED BUDGET:	R1 182'245.46																			
Project Objectives						Project Key Performance Indicators														
						Approval of Design														
						Appointment of the Contractor														
						Project Completion and availability of Access Road and Maintained Road														
Key Milestones						Responsible Official						Time Frames								
												1st Quarter			2nd Quarter			3rd Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3			
Business Plan						E. Maqungo														

Key Milestones		Responsible Official		Time Frames													
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
				1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan		E. Maqungo															
Design		E. Maqungo		■													
Tender		E. Maqungo			■	■	■										
Construction		E. Maqungo					■	■	■	■	■	■	■	■	■	■	■
Projections Per Milestone	Budget Projections												Source of Finance				
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
Business Plan																	
Design																	
Tender																	
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4								
Release Retention after 6 months												29 500	R1 182 245.46			Capital	

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo
PROJECT NAME:	Mount Frere : Hagwini; Lonci & Marhwaqa Bridge		
WARD:	15		
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2008		
PROJECT COMPLETION DATE:	31 June 2009		
TOTAL APPROVED	R1 182'245.46		

BUDGET:																				
Project Objectives						Project Key Performance Indicators														
						Approval of Design														
						Appointment of the Contractor														
						Project Completion and availability of Access Bridge														
Key Milestones						Responsible Official	Time Frames													
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
							1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan						E. Maqungo														
Design						E. Maqungo														
Tender						E. Maqungo														
Construction						E. Maqungo														
Projections Per Milestone	Budget Projections												Source of Finance							
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total						
	1	2	3	1	2	3	1	2	3	1	2	3								
Business Plan																				
Design																				
Tender																				
Construction									19212	19212	19212	19212	19212	19212						
Release Retention after 6 months									4	4	4	4	4	4				29 500	R1 182 245.46	Capital

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo															
PROJECT NAME:	Mount Frere : Ncunteni - Mtsanai A/R																	
WARD:	17																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	September 2008																	
PROJECT COMPLETION DATE:	31 June 2009																	
TOTAL APPROVED BUDGET:	R1 182'245.46																	
Project Objectives						Project Key Performance Indicators												
						Approval of Design												
						Appointment of the Contractor												
						Project Completion and availability of Access Road												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Business Plan						E. Maqungo												
Design						E. Maqungo	■											
Tender						E. Maqungo		■	■									
Construction						E. Maqungo				■	■	■	■	■	■			
Projections Per Milestone		Budget Projections											Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
		1	2	3	1	2	3	1	2	3	1	2	3					
Business Plan																		
Design																		
Tender																		
Construction					19212 4	19212 4	19212 4	19212 4	19212 4	19212 4								

Release Retention after 6 months												29 500	R1 182 245.46	Capital
----------------------------------	--	--	--	--	--	--	--	--	--	--	--	-----------	---------------	---------

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E. Maqungo
PROJECT NAME:	Mount Ayliff : Gugwini A/R		
WARD:	03		
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2008		
PROJECT COMPLETION DATE:	31 June 2009		
TOTAL APPROVED BUDGET:	R1 182'245.46		

Project Objectives						Project Key Performance Indicators															
						Approval of Design															
						Appointment of the Contractor															
						Project Completion and availability of Access Road															
Key Milestones						Responsible Official	Time Frames														
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
							1	2	3	1	2	3	1	2	3	1	2	3			
Business Plan						E. Maqungo															
Design						E. Maqungo	■														
Tender						E. Maqungo		■	■												
Construction						E. Maqungo				■	■	■	■	■	■	■	■	■			

Projections Per Milestone	Budget Projections												Source of Finance			
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
Business Plan																

Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan														
Design														
Tender														
Construction				34816 2	34816 2	34816 2	34816 2	34816 2	34816 2					
Release Retention after 6 months												53 563	R2 142 536.46	Capital

6. MUNICIPAL INFRASTRUCTURE GRANT (MIG) : GRAVEL ROADS

- OBJECTIVE: To provide access for communities to economic activities.

PROJECT	CURRENT STATUS	MIG BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Ndindindi Access Road (Ward 14)	Evaluation and Award Stage	R1 182'245.46	March 2009	N. Ntloko	Site Construction by end July 2008	3,5km of Access Road Job creation within community
Niyona A/R and Bridge (Ward 14)	Evaluation and Award Stage	R1 182'245.46	March 2009	N. Ntloko	Site Construction by end July 2008	4km of Access Road and Bridge. Job creation within community
Xameni Access Road (Ward 13)	Evaluation and Award Stage	R1 182'245.46	March 2009	N. Ntloko	Site Construction by end July 2008	5.8km of Access Road Job creation within community

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko															
PROJECT NAME:	Mount Frere : Ndindindi Access Road																	
WARD:	14																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	July 2008																	
PROJECT COMPLETION DATE:	01 March 2009																	
TOTAL APPROVED BUDGET:	R1 182'245.46																	
Project Objectives						Project Key Performance Indicators												
						Approval of Design												
						Appointment of the Contractor												
						Project Completion and availability of Access Road												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Business Plan						N. Ntloko												
Design						N. Ntloko	■											
Tender						N. Ntloko		■	■	■								
Construction						N. Ntloko		■	■	■	■	■	■	■	■			
Projections Per Milestone				Budget Projections										Source of Finance				
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
1	2	3	1	2	3	1	2	3	1	2	3							
Business Plan																		
Design																		
Tender																		
Construction					19	19	19	1921	1921	19	19							

		21 24	21 24	21 24	24	24	21 24	21 24						
Release Retention after 6 months												29 556	R1 82'245.46	MIG

DEPARTMENT	Infrastructure & Planning						PROJECT MANAGER			N. Ntloko									
PROJECT NAME:	Mount Frere : Niyona Access Road and Bridge																		
WARD:	14																		
VOTE NUMBER:																			
PROJECT STARTING DATE:	July 2008																		
PROJECT COMPLETION DATE:	01 March 2009																		
TOTAL APPROVED BUDGET:	R1 182'245.46																		
Project Objectives							Project Key Performance Indicators												
							Approval of Design												
							Appointment of the Contractor												
							Project Completion and availability of Access Road												
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Business Plan							N. Ntloko												
Design							N. Ntloko												
Tender							N. Ntloko												
Construction							N. Ntloko												
Projections Per Milestone				Budget Projections											Source of Finance				
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1	2		3			

Business Plan														
Design														
Tender														
Construction		19 21 24	19 21 24	19 21 24	1921 24	1921 24	19 21 24	19 21 24	19 21 24					
Release Retention after 6 months												29 556	R1182'245.4 6	MIG

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko											
PROJECT NAME:	Mount Frere : Xameni Access Road													
WARD:	13													
PROJECT STARTING DATE:	July 2008													
PROJECT COMPLETION DATE:	01 March 2009													
TOTAL APPROVED BUDGET:	R1 182'245.46													
Project Objectives		Project Key Performance Indicators												
		Approval of Design												
		Appointment of the Contractor												
		Project Completion and availability of Access Road												
Key Milestones		Responsible Official	Time Frames											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
Business Plan	N. Ntloko													
Design	N. Ntloko	■												
Tender	N. Ntloko		■	■	■									
Construction	N. Ntloko		■	■	■	■	■	■	■	■	■	■	■	■
Projections Per Milestone		Budget Projections											Source of	

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan														
Design & Tender														
Construction		19 21 24	19 21 24	19 21 24	1921 24	1921 24	19 21 24	19 21 24	19 21 24					
Release Retention after 6 months												29 556	R1 182 245.46	MIG

7. PROGRAMME: ONGOING ROADS PROJECTS

- **OBJECTIVE:** To provide access for communities to economic activities.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Cancele – Manxiweni A/R (Ward 23)	Planning stage	R1 182 245.46	June 2009	N. Ntloko	Site Construction by end September 2008	5.0km of Access Road Maintenance. Job creation within community
Xholoti – Mahobe A/R (Ward 24)	Planning stage	R 1 182 245.46	June 2009	N. Ntloko	Site Construction by end September 2008	5.0km of Access Road Job creation within community
Lwandlana A/R (Ward 20)	Planning stage	R 1 182 245.46	June 2009	N. Ntloko	Site Construction by end September 2008	3.2km of Access Road Job creation within community

Lusizini A/R (Ward 22)	Planning stage	R 1 182 245.46	June 2009	N. Ntloko	Site Construction by end September 2008	4.0km of Access Roa Job creation within community
N2 Mvumvu A/R (Ward 21)	Planning stage	R 1 182 245.46	June 2009	N. Ntloko	Site Construction by end September 2008	0.8km of Access Roa Job creation within community
Mvuzi – Mtshazi A/R (Ward 19)	Planning stage	R 1 182 245.46	June 2009	N. Ntloko	Site Construction by end September 2008	5.3km of Access Roa Job creation within community
Gqala A/R (Ward 10)	Planning stage	R 1 000 000.00	June 2009	N. Ntloko	Site Construction by end September 2008	4.3km of Access Roa Job creation within community
Simana A/R (Ward 16)	Planning stage	R 1 182 245.46	June 2009	N. Ntloko	Site Construction by end September 2008	4.3km of Access Roa Job creation within community

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko
PROJECT NAME:	Mount Frere : Cancele - Manxiweni A/R		
WARD:	23		
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2008		
PROJECT COMPLETION DATE:	31 June 2009		

TOTAL APPROVED BUDGET:	R1 182'245.46																		
Project Objectives						Project Key Performance Indicators													
						Approval of Design													
						Appointment of the Contractor													
						Project Completion and availability of Access Road													
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
Business Plan						N. Ntloko													
Design						N. Ntloko													
Tender						N. Ntloko													
Construction						N. Ntloko													
Projections Per Milestone		Budget Projections											Source of Finance						
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total					
		1	2	3	1	2	3	1	2	3	1	2			3				
Business Plan																			
Design																			
Tender																			
Construction					19212 4	19212 4	19212 4	19212 4	19212 4	19212 4									
Release Retention after 6 months														29 500	R1 182 245.46	Capital			

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko															
PROJECT NAME:	Mount Frere : Xholoti - Mahobe A/R																	
WARD:	24																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	September 2008																	
PROJECT COMPLETION DATE:	31 June 2009																	
TOTAL APPROVED BUDGET:	R1 182'245.46																	
Project Objectives						Project Key Performance Indicators												
						Approval of Design												
						Appointment of the Contractor												
						Project Completion and availability of Access Road												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Business Plan						N. Ntloko												
Design						N. Ntloko	■											
Tender						N. Ntloko		■	■									
Construction						N. Ntloko				■	■	■	■	■	■			
Projections Per Milestone		Budget Projections											Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
		1	2	3	1	2	3	1	2	3	1	2	3					
Business Plan																		
Design																		
Tender																		
Construction					19212 4	19212 4	19212 4	19212 4	19212 4	19212 4								

Release Retention after 6 months												29 500	R1 182 245.46	Capital
----------------------------------	--	--	--	--	--	--	--	--	--	--	--	-----------	---------------	---------

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko
PROJECT NAME:	Mount Frere : Lwandlana A/R		
WARD:	20		
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2008		
PROJECT COMPLETION DATE:	31 June 2009		
TOTAL APPROVED BUDGET:	R1 182'245.46		

Project Objectives		Project Key Performance Indicators																
		Approval of Design																
		Appointment of the Contractor																
		Project Completion and availability of Access Road																
Key Milestones	Responsible Official	Time Frames																
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter							
		1	2	3	1	2	3	1	2	3	1	2	3					
Business Plan	N. Ntloko																	
Design	N. Ntloko	■																
Tender	N. Ntloko		■	■														
Construction	N. Ntloko				■	■	■	■	■	■	■	■	■	■	■	■	■	■

Projections Per Milestone	Budget Projections					Source of Finance
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	

Key Milestones		Responsible Official		Time Frames													
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
				1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan		N. Ntloko															
Design		N. Ntloko		■													
Tender		N. Ntloko			■	■	■										
Construction		N. Ntloko					■	■	■	■	■	■	■	■	■	■	■
Projections Per Milestone	Budget Projections												Source of Finance				
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
Business Plan																	
Design																	
Tender																	
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4								
Release Retention after 6 months												29 500	R1 182 245.46			Capital	

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko
PROJECT NAME:	Mount Frere : Mvuzi - Mtshazi A/R		
WARD:	19		
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2008		
PROJECT COMPLETION DATE:	31 June 2009		
TOTAL APPROVED BUDGET:	R1 182'245.46		

Project Objectives				Project Key Performance Indicators																					
				Approval of Design																					
				Appointment of the Contractor																					
				Project Completion and availability of Access Road																					
Key Milestones				Responsible Official	Time Frames																				
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter											
					1	2	3	1	2	3	1	2	3	1	2	3									
Business Plan				N. Ntloko																					
Design				N. Ntloko																					
Tender				N. Ntloko																					
Construction				N. Ntloko																					
Projections Per Milestone				Budget Projections												Source of Finance									
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total								
				1	2	3	1	2	3	1	2	3	1	2	3										
Business Plan																									
Design																									
Tender																									
Construction							19212 4	19212 4	19212 4	19212 4	19212 4	19212 4													
Release Retention after 6 months																29 500	R1 182 245.46	Capital							

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko																
PROJECT NAME:	Mount Frere : Gqala A/R																		
WARD:	10																		
VOTE NUMBER:																			
PROJECT STARTING DATE:	September 2008																		
PROJECT COMPLETION DATE:	31 June 2009																		
TOTAL APPROVED BUDGET:	R1 000'000.00																		
Project Objectives							Project Key Performance Indicators												
							Approval of Design												
							Appointment of the Contractor												
							Project Completion and availability of Access Road												
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Business Plan							N. Ntloko												
Design							N. Ntloko	■											
Tender							N. Ntloko		■	■									
Construction							N. Ntloko				■	■	■	■	■	■			
Projections Per Milestone		Budget Projections											Source of Finance						
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total					
		1	2	3	1	2	3	1	2	3	1	2	3						
Business Plan																			
Design																			
Tender																			
Construction					24375	24375	24375	24375											
					0	0	0	0											

Release Retention after 6 months												25 000	R1 000 000.00	Capital
----------------------------------	--	--	--	--	--	--	--	--	--	--	--	--------	---------------	---------

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N. Ntloko
PROJECT NAME:	Mount Frere : Simana A/R		
WARD:	16		
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2008		
PROJECT COMPLETION DATE:	31 June 2009		
TOTAL APPROVED BUDGET:	R1 182'245.46		

Project Objectives						Project Key Performance Indicators															
						Approval of Design															
						Appointment of the Contractor															
						Project Completion and availability of Access Road															
Key Milestones						Responsible Official	Time Frames														
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
							1	2	3	1	2	3	1	2	3	1	2	3			
Business Plan						N. Ntloko															
Design						N. Ntloko	■														
Tender						N. Ntloko		■	■												
Construction						N. Ntloko				■	■	■	■	■	■	■	■	■			

Projections Per Milestone	Budget Projections												Source of Finance			
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
Business Plan																

Design														
Tender														
Construction				19212 4	19212 4	19212 4	19212 4	19212 4	19212 4					
Release Retention after 6 months												29 500	R1 182 245.46	Capital

2. PLANNING AND DEVELOPMENT

2.1 PROGRAMME: HOUSING

PROJECT	CURRENT STATUS/BASELINE	CAPITAL BUDGET	OPERATING BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOME
MIDDLE INCOME HOUSING IN MT AYLIF	LAPSED IN PLANNING PHASE	UNKNOWN	UNKNOWN	EASTERN CAPE DOH	APPLICATION FOR FUNDING TO FURTHER MOVE THE PROJECT FORWARD	DEVELOPMENT OF SUSTAINABLE HOUSING FOR MIDDLE INCOME EARNERS
MT AYLIF EXTN 5 TYOKSVILLE	LAPSED (TOWNSHIP REGISTRATION) AND EIA STUDY	UNKNOWN	UNKNOWN	EASTERN CAPE DOH	A PLANNING AND SURVEY PROCESS NEEDS TO TAKE PLACE FOR THE SITES THAT WERE APPROVE BUT ARE UNDER POWERLINE, QUARY AND THAT ARE WITHIN A STREAM (72 SITES)	LOW INCOME HOUSING DEVELOPMENT THAT IS SUSTAINABLE AND REDUCES THE BACKLOG THAT CURRENTLY FACES THE ULM
LUBHALASI INSITU UPGRADE	ONGOING (TOWNSHIP REGISTRATION)	UNKNOWN	UNKNOWN	EASTERN CAPE DOH	UPGRADING OF HOUSING IN RURAL AREAS	FORMALISATION OF HOUSING SETTLEMENTS
TOWNSHIP ESTABLISHMENT EXTN 7 MT FRERE	LAPSED (TOWNSHIP REGISTRATION)	UNKNOWN	UNKNOWN	EASTERN CAPE DOH	A PLANNING AND SURVEY PROCESS NEEDS TO TAKE PLACE FOR THE SITES THAT WERE APPROVED BUT	LOW COST HOUSING DEVELOPMENT

PROJECT	CURRENT STATUS/BASELINE	CAPITAL BUDGET	OPERATING BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOME
					ARE UNDER THE POWERELINE WHICH ARE 16	
MIDDLE INCOME HOUSING IN MT FRERE	ONGOING (PLANNING PHASE)	UNKNOWN	UNKNOWN	EASTERN CAPE DOH	WAITING FOR MEC APPROVAL	DEVELOPMENT OF HOUSING WHICH ARE SUSTAINABLE FOR MIDDLE INCOME EARNERS AND THIS CREATING OWNERSHIP OF LAND
Social Facilitation	Ongoing	None	None	DoH	Approved beneficiaries the department of housing	Delivery of houses for Beneficiaries.
DISSASTER ASSESMENT	PROPOSED PROJECT					
HOUSING CONSUMER EDUCATION	PROPOSED PROJECT					

MONTHLY REPORTING ON PERFORMANCE

PROJECT	ANNUAL TARGET	QUARTER 1 & BUDGET	QUARTER 2 & BUDGET	QUARTER 3 & BUDGET	QUARTER 4 & BUDGET
MIDDLE INCOME HOUSING IN MT AYLIF	- Application for the Extension of time to MEC - Application for funding - Upon approval by ECDOH or ULM	- Planning and survey of 16 sites - Approval by council	- Approval by MEC - Township registration	Construction of foundations Construction of Houses	Construction of foundations Construction of Houses
	To be determined	To be determined	To be determined	To be determined	To be determined
MT AYLIF EXTN 5 TYOKSVILLE	- Application for the Extension of time to MEC - Application for funding to add more land for planning and survey of 72 sites - Upon approval by ECDOH or ULM	- Planning and survey of 70 sites -Approval by Council	- Approval by MEC - Township registration	Construction of foundations	Construction of Houses
	To be determined	To be determined	To be determined	To be determined	To be determined
LUBHALASI INSITU UPGRADE	- Project still in planning phase waiting for council approval	- Topographical survey has been carried out	layout plan has been submitted to the council for evaluation and approval	-Council resolution. -MEC approval	- Township registration
	R 531 300.00	R 217.350.00	R 110.124.00		R 203.826.00

PROJECT	ANNUAL TARGET	QUARTER 1 & BUDGET	QUARTER 2 & BUDGET	QUARTER 3 & BUDGET	QUARTER 4 & BUDGET
TOWNSHIP ESTABLISHMENT EXTN 7 MT FRERE	- Application for funding to add more land for planning and survey of 16 sites - Application for the Extension of time to MEC	- Planning and survey of 16 sites - Approval by council	- Approval by MEC - Township registration	Construction of Houses	Construction of Houses
	To be determined	To be determined	To be determined	To be determined	To be determined
MIDDLE INCOME HOUSING IN MT FRERE	The project is currently ongoing (Planning phase)	Awaiting MEC approval	Township registration	Construction of houses	Construction of Houses
		To be determined	To be determined	To be determined	. To determined
Social facilitation (Proposed)	Social facilitation for the approved beneficiaries	QUANTIFICATION OF BENEFICIARIES	INDIVIDUAL SUBSIDY APPLICATION	WORKSHOP FOR STAKE HOLDERS	CONSTRUCTION OF HOUSES DEPENDING ON THE PROGRAMME CHOOSES FOR THE DEELOPMENT OF HOUSING.
	R 80 000.00 (Proposed)	R 20 000.00	R 20 000.00	R 20 000.00	R 20 000.00
DISSASTER ASSESSMENT	PROPOSED PROJECT				
	TO BE				

PROJECT	ANNUAL TARGET	QUARTER 1 & BUDGET	QUARTER 2 & BUDGET	QUARTER 3 & BUDGET	QUARTER 4 & BUDGET
	DETERMINED				
HOUSING CONSUMER EDUCATION	PROPOSED PROJECT				
	TO BE DETERMINED				

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	Ms N. Nkqoyi
PROJECT NAME:	Middle Income Housing in MT Ayliff		
WARD:	07		
VOTE NUMBER:			
PROJECT STARTING DATE:	To be determined		
PROJECT COMPLETION DATE:	To be determined		
TOTAL APPROVED BUDGET:	To be determined		

Project Objectives	Project Key Performance Indicators												
Development of middle income housing in Mt Ayliff	Serviced houses												
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Application for funding and Extension of time	Nikiwe												
Planning & Survey													
Approval by council and by MEC													
Township Registration													
Construction of foundations and houses													

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
Application for funding and Extension of time																To be determined	ECD

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	Z. NJENJANA
PROJECT NAME:	Mt Ayliff Extension 5 (Tyoksville)		
WARD:	7		
VOTE NUMBER:			
PROJECT STARTING DATE:	To be determined		
PROJECT COMPLETION DATE:	To be determined		
TOTAL APPROVED BUDGET:	To be determined		

Project Objectives	Project Key Performance Indicators
The development of low cost housing and add more land for development to 72 subsidies	Serviced houses

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Application for funding		■											
Extension of time			■	■									
Planning & Survey					■	■	■						
Approval by council and by MEC								■	■	■			
Township Registration											■	■	■
Construction of foundations and houses													■

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Application for funding													To be determined	DOH
Extension of time													To be determined	
Planning & Survey													To be determined	DOH
Approval by council and by MEC													To be determined	
Township Registration													To be determined	
Construction of foundations and houses													To be determined	

DEPARTMENT	Infrastructure & Planning Department		PROJECT MANAGER	Z. NJENJANA																				
PROJECT NAME:	Lubhalasi In-Situ Upgrade																							
WARD:	7																							
VOTE NUMBER:																								
PROJECT STARTING DATE:	To be determined																							
PROJECT COMPLETION DATE:	To be determined																							
TOTAL APPROVED BUDGET:	R 513 000																							
Project Objectives						Project Key Performance Indicators																		
The development of 200 housing erven in Mt Ayliff Lubhalasi						Serviced houses																		
Key Milestones						Responsible Official	Time Frames																	
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
							1	2	3	1	2	3	1	2	3	1	2	3						
Topographical survey has been carried out																								
layout plan has been submitted to the council for evaluation and approval																								
Council resolution and MEC approval																								
REGISTRATION BY SURVEYOR GENERAL																								
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)										Source of Finance											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total									
			1	2	3	1	2	3	1	2	3	1	2	3										
Topographical survey has been carried out			R 72 450.00	R 72 450.00	R 72 450.00										R 217 350.00	ULM								
layout plan has been submitted to the council for evaluation and approval						R 36 708.00	R 36 708.00	R 36 708.00							R 110 124.00	ULM								
Council resolution and MEC approval															none									
REGISTRATION BY SURVEYOR GENERAL												R 67 942.00	R 67 942.00	R 67 942.00	R 203.826.00	ULM								

DEPARTMENT	Infrastructure & Planning Department		PROJECT MANAGER	Z. NJENJANA																			
PROJECT NAME:	TOWNSHIP ESTABLISHMENT EXTN 7 MT FRERE																						
WARD:	16																						
VOTE NUMBER:																							
PROJECT STARTING DATE:	To be determined																						
PROJECT COMPLETION DATE:	To be determined																						
TOTAL APPROVED BUDGET:	To be determined																						
Project Objectives						Project Key Performance Indicators																	
Development of sustainable housing in extension 7 Mt Frere.						Construction of serviced houses																	
Key Milestones						Responsible Official	Time Frames																
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter							
							1	2	3	1	2	3	1	2	3	1	2	3					
Planning and survey of 16 sites and approval by council						M. Mzotsho & T. Maphumulo																	
Approval by MEC and Township registration																							
Construction of Houses																							
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)												Source of Finance								
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total							
	1	2	3	1	2	3	1	2	3	1	2	3											
Planning and survey of 16 sites and approval by council														To be determined	DoH								
Approval by MEC and Township registration														To be determined	DoH								
Construction of Houses														To be determined	DoH								

2.2 PROGRAMME: PLANNING AND DEVELOPMENT

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE SOURCE	KPI: OUTPUT	KPI: OUTCOMES
LANDING STRIP IN MT AYLIFF	UNKNOWN		UNKNOWN	DoT	LANDING STRIP FOR SMALL AIRPLANES	LANDING STRIP FOR AIRPLANES FOR GOODS AND SERVICES INCLUDING PEOPLE.
FEASIBILITY STUDY IN MT AYLIFF (SHOPPING COMPLEX)	ONGOING		UNKNOWN	ULM	DEVELOPMENT OF A LODGE AND SHOPPING COMPLEX	A LODGE AND A SHOPPING COMPLEX THAT CATERES FOR THE PEOPLE OF MT AYLIFF AND PEOPLE PASSING BY.
ZONNING SCHEME	PROPOSED		R 180 000.00	ULM	A PLANNNG TOOL THAT SHALL BE USED TO EXPLAIN HOW LAND PARCEL SHALL BE USED AND NOT USED	HARMONIOUS AMENITY WITHIN ULM
MT FRERE CEMETRY	Ongoing		UNKNOWN	ULM		TO HAVE MORE LAND FOR GRAVES
LAND CLAIMS IN BOTH TOWNS	ONGOING		UNKNOWN	LAND CLAIMS COMMISSION	DEVELOPMENT OF CLAIMED LAND	MORE HOUSING DEVELOPMENTS ON CLAIMED LAND
SPATIAL DEVELOPMENT FRAMEWORK	PROPOSED		R 200 000.00	ULM	TO MANAGE THE GROWTH OF BOTH TOWNS AND OVERSEE ECONOMIC DEVELOPMENT	TO ANABLE NEW DEVELOPMENTS AND CREATE DESIRABLE LAND USES.
LAND AUDIT	PROPOSED		R 250 000.00	ULM	TO GENERATE REVENUE FOR THE ULM AND IDENTIFY LAND OWNERS	TO HAVE OWNERSHIP RECORDS OF ALL LAND WITHIN THE ULM

Statutory Development Application. 1. People requesting land	Development of disposal policy	None	None	ULM	Compliance with the Land development objectives.	Policy for disposing land
Review of the Integrated development plan	Unknown	None	None	ULM	Compliance with the municipal systems act and the IDP	Budget that has proposed and ongoing projects for the ULM.

MONTHLY REPORTING ON PERFORMANCE

PROJECT	ANNUAL TARGET	QUARTER 1 & BUDGET	QUARTER 2 & BUDGET	QUARTER 3 & BUDGET	QUARTER 4 & BUDGET
LANDING STRIP IN MT AYLIF	Air plane landing strip in Mt Ayliff. Project still in planning phase	Unknown	Unknown	Unknown	Unknown
	Unknown	Unknown	Unknown	Unknown	Unknown
FEASIBILITY STUDY IN MT AYLIF (SHOPPING COMPLEX)	- Currently waiting for the advertisement date to end	Appointment of developers. Planning and survey.	Advertisement of the proposed development and Council approval.	MEC approval	Application for funds for the Development of the shopping complex.
	R 136 000.00	R 60 000.00	R 50 000.00	R 26 000.00	
ZONNING SCHEME	Compliance with the Municipal systems act and White paper on Spatial planning and Land Use	Advertising on news paper for the service provider to offer assistance. Appointment of	Draft town planning scheme. Community approval of the draft town	Council approval. MEC approval	Operation of the scheme

PROJECT	ANNUAL TARGET	QUARTER 1 & BUDGET	QUARTER 2 & BUDGET	QUARTER 3 & BUDGET	QUARTER 4 & BUDGET
	management. R 180 000.00	service provider R 80 000.00	planning scheme. R 65 000.00	R 25 000.00	R 10 000.00
MT FRERE CEMETRY	Road closure on the site proposed for development To be determined	Registration of the site to surveyor general office			
LAND CLAIMS IN BOTH TOWNS	Waiting for land claims commission to release claimed land.	Apply for funds for the development of the land	Planning and survey of land.	Infrastructural Development of the land	
SPATIAL DEVELOPMENT FRAMEWORK	Review of the current spatial development framework to see if it's still aligned with the IDP and current developments of the ULM. (Proposed) R 200 000.00	To identify all SWOT analysis. (Proposed) R 50 000.00	community comments and advertising. (Proposed) R 60 000.00	Adoption of the SDF aligned with the IDP and the Land Use Management System. (Proposed) R 40 000.00	To identify all SWOT analysis and adoption of the SDF. (Proposed) R 50 000.00
LAND AUDIT	TO GENERATE REVENUE FOR THE ULM AND IDENTIFY LAND OWNERS. R 250 000.00	Swot analysis of the ULM. R 100 000.00	Advertising and community approval of the land audit. R 60 000.00	Council approval of the land audit. R 50 000.00	Adoption of the land audit by the ULM. R 40 000.00
Land Disposal Policy 1. People requesting land	Waiting for the development of the disposal policy. (Proposed) R 5 000.00	Development of the disposal policy. (Proposed) None	Advertise to relevant departments and news paper for comments. (Proposed) R 5 000.00	Council approval. (Proposed) None	Adoption of the disposal policy. (Proposed) None
Review of the Integrated	Review of the current IDP to see if it's still	Appoint service provider to assist in	community comments	IDP steering committee.	Adoption of the SDF aligned with the IDP and the Land Use

PROJECT	ANNUAL TARGET	QUARTER 1 & BUDGET	QUARTER 2 & BUDGET	QUARTER 3 & BUDGET	QUARTER 4 & BUDGET										
development plan	aligned with the current developments of the ULM. (Proposed)	development of the IDP. To identify all SWOT analysis	and advertising to relevant departments and news papers.	Council approval.	Management System.										
	To be determined	To be determined	To be determined	To be determined	To be determined										
DEPARTMENT		Infrastructure & Planning Department		PROJECT MANAGER	TOWN PLANNER										
PROJECT NAME:		Landing strip in Mt Ayliff													
WARD:															
VOTE NUMBER:															
PROJECT STARTING DATE:		Currently the project is ongoing													
PROJECT COMPLETION DATE:															
TOTAL APPROVED BUDGET:		Unknown													
Project Objectives			Project Key Performance Indicators												
Air plane landing strip in Mt Ayliff for small air planes															
Key Milestones			Responsible Official	Time Frames											
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
				1	2	3	1	2	3	1	2	3	1	2	3
Processing of the application			T. Maphumulo & M Mzotsho	■											
Approval by council and MEC							■								
Adoption of the approved and the usage the landing strip.										■					
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance		
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
		1	2	3	1	2	3	1	2	3	1	2	3		
Processing of the application														To be determined	DoT
Approval by council														To be determined	DoT

PROJECT	ANNUAL TARGET	QUARTER 1 & BUDGET				QUARTER 2 & BUDGET				QUARTER 3 & BUDGET				QUARTER 4 & BUDGET		
Approval by MEC															To be determined	DoT
Adoption of the approved by ULM and the usage of the landing strip.															To be determined	DoT

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	T Maphumulo
PROJECT NAME:	Feasibility study in Mt Ayliff (Shopping Complex)		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Currently project is ongoing		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:	R 136 000.00		
Project Objectives		Project Key Performance Indicators	
The development of a shopping complex for Mt Ayliff and creation of job opportunities for the people.			
Key Milestones		Responsible	Time Frames

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Appointment of developers. Planning and survey.	R 20 000.00	R 20 000.00	R 20 000.00										R 60 000.00	ULM
Advertisement of the proposed development and Council approval.				R 16 666.66	R 16 666.66	R 16 666.66							R 50 000.00	ULM
MEC approval							R 8 666.66	R 8 666.66	R 8 666.66				R 26 000.00	ULM
Application for funds for the Development of the shopping complex.										None	None	None		

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	T. Maphumulo
PROJECT NAME:	Town planning scheme		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Proposed		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:	R 180 000.00 (Proposed)		
Project Objectives		Project Key Performance Indicators	
Compliance with Municipal systems act and the white paper planning and land use management.			

Key Milestones	Responsible Official	Time Frames														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
Advertising on news paper for the service provider to offer assistance. Appointment of service provider	T. Maphumulo															
Draft town planning scheme. Community approval of the draft town planning scheme																
Council approval. MEC approval																
Operation of the scheme																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
Advertising on news paper for the service provider to offer assistance. Appointment of service provider	R 26 666.6 6	R 26 666.6 6	R 26 666.6 6													R 80 000.00
Draft town planning scheme. Community approval of the draft town planning scheme.				R 21 666.6 6	R 21 666.66	R 21 666.66										R 65 000.00
Council approval and MEC approval							R 8 333.3 3	R 8 333.3 3	R 8 333.3 3							R 25 000.00
Operation of the scheme										R 3 333.33	R 3 333.33	R 3 333.33				R 10 000.00

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	N. Nkqoyi
PROJECT NAME:	Mt Frere Cemetry		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Currently the project is ongoing		

PROJECT COMPLETION DATE:																			
TOTAL APPROVED BUDGET:																			
Project Objectives						Project Key Performance Indicators													
Development of the cemetery site in Mt Frere																			
Key Milestones						Responsible Official		Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Application for funding to do a road closure on the site proposed for development						Nikiwe		██████████											
Registration of the site to surveyor general office											██████████								
Operation of the site														██████████					
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance						
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total				
		1	2	3	1	2	3	1	2	3	1	2					3		
Application for funding to do a road closure on the site proposed for development																	To be determined		
Registration of the site to surveyor general office																		To be determined	
Operation of the site																		To be determined	

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	N. Nkqoyi & M. Mzotsho															
PROJECT NAME:	Land Claims in both towns																	
WARD:																		
VOTE NUMBER:																		
PROJECT STARTING DATE:	Currently the project is ongoing																	
PROJECT COMPLETION DATE:																		
TOTAL APPROVED BUDGET:																		
Project Objectives					Project Key Performance Indicators													
Key Milestones					Responsible Official	Time Frames												
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						1	2	3	1	2	3	1	2	3	1			
Waiting for land claims commission to release land claimed.					Nikiwe & M. Mzotsho													
Apply for funds for the development of the land																		
Planning and survey of land.																		
Infrastructural Development of the land																		
Projections Per Milestone					1st Quarter	2nd Quarter			3rd Quarter			4th Quarter			Total	Source		
																	1	2
Waiting for land claims commission to release land claimed.															To be determined	DLA		
Apply for funds for the development of the land															To be determined	DLA		
Planning and survey of land.															To be determined	DLA		
Infrastructural Development of the land															To be determined	DLA		

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	T. Maphumulo														
PROJECT NAME:	Spatial development framework																
WARD:																	
VOTE NUMBER:																	
PROJECT STARTING DATE:	To be determined																
PROJECT COMPLETION DATE:	To be determined																
TOTAL APPROVED BUDGET:	R 200 000.00																
Project Objectives						Project Key Performance Indicators											
Review of the current spatial development framework to see if it's still aligned with the IDP and current developments of the ULM. (Proposed)																	
Key Milestones						Responsible Official	Time Frames										
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter	
							1	2	3	1	2	3	1	2	3	1	
To identify all SWOT analysis. (Proposed)						T. Maphumulo	■										
Community comments and advertising. (Proposed)										■							
Adoption of the SDF aligned with the IDP and the Land Use Management System. (Proposed)										■							
To identify all SWOT analysis and adoption of the SDF. (Proposed)										■							
Projections Per Milestone						Budget Projections in multiples of R1000 (xR1000)											Source
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
						1	2	3	1	2	3	1	2	3			
To identify all SWOT analysis. (Proposed)						R 16 666.66	R 16 666.66	R 16 666.66							R 50 000.00		ULM
Community comments and advertising. (Proposed)									R 20 000.00	R 20 000.00	R 20 000.00				R 60 000.00		ULM
Adoption of the SDF aligned with the IDP and the Land Use Management System. (Proposed)												R 13 333.33	R 13 333.33	R 13 333.33	R 40 000.00		ULM
To identify all SWOT analysis and adoption of the SDF. (Proposed)												R 16 666.66	R 16 666.66	R 16 666.66	R 50 000.00		ULM

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	T. Maphumulo															
PROJECT NAME:	Land Audit (Proposed)																	
WARD:	All wards																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	To be determined																	
PROJECT COMPLETION DATE:	To be determined																	
TOTAL APPROVED BUDGET:	R 250 000.00 (Proposed)																	
Project Objectives						Project Key Performance Indicators												
To identify all land uses including their ownership so as to generate revenue for the ULM																		
Key Milestones						Responsible Official		Time Frames										
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter	
								1	2	3	1	2	3	1	2	3	1	2
Swot analysis of the ULM.						T. Maphumulo												
Advertising and community approval of the land audit.																		
Council approval of the land audit.																		
Adoption of the land audit by the ULM.																		
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)											Source			
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total		
				1	2	3	1	2	3	1	2	3	1	2	3			
Swot analysis of the ULM.				R 33 333.33	R 33 333.33	R 33 333.33									R 100 000.00	ULM		
Advertising and community approval of the land audit.							R 20 000.00	R 20 000.00	R 20 000.00							R 60 000.00	ULM	
Council approval of the land audit.										R 16 666.6	R 16 666.6	R 16 666.6				R 50 000.00	ULM	

							6	6	6					
Adoption of the land audit by the ULM.										R 13 333 .33	R 13 333 .33	R 13 333 .33	R 40 000.00	ULM

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	N. Nkqoyi & T. Maphumulo
PROJECT NAME:	(People requesting land) Land disposal policy		
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	To be determined		
PROJECT COMPLETION DATE:	To be determined		
TOTAL APPROVED BUDGET:	R 5 000.00 (Proposed)		

Project Objectives						Project Key Performance Indicators														
Development of the policy for disposing of land so as the ULM to generate revenue.																				
Key Milestones						Responsible Official	Time Frames													
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
							1	2	3	1	2	3	1	2	3	1	2	3		
Development of the disposal policy.						T. Maphumulo & N. Nkqoyi														
Advertise to relevant departments and news paper for comments.																				
Council approval.																				
Adoption of the disposal policy.																				
Projections Per Milestone						Budget Projections in multiples of R1000 (xR1000)													Source	
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
						1	2	3	1	2	3	1	2	3	1	2	3			
Development of the disposal policy.																				ULM
Advertise to relevant departments and news paper for comments.																				ULM
						R 1 666.	R 1 666.	R 1 666.											R 5 000.00	

IDP steering committee and Council approval.												To be determined	ULM
Adoption of the SDF aligned with the IDP and the Land Use Management System.												To be determined	ULM