

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	CURRENT STATUS	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 Co-operatives.
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 style="list-style-type: none"> • Project beneficiaries are not all well vested on what the benefits of registration as co-operatives are. • Lack of funds for implementation of the program • LED budget is very little, thus no impact to improve food security and improvement in terms of service delivery <ul style="list-style-type: none"> • Nafcoc is not assisting the institution at all ,instead is putting a strong eye on negative applications. • Nafcoc members are not well capacitated and empowered. 	<ul style="list-style-type: none"> • Organising awareness campaigns to educate all SMME's <ul style="list-style-type: none"> • Plan of action will assist the SMME's in the entire ULM <ul style="list-style-type: none"> • 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 style="list-style-type: none"> • The Senior Managers of the Government Departments are nor prioritizing the forum. • Lack of funds to implement the planned projects 	<ul style="list-style-type: none"> • Strengthen and revitalise and re-engine the whole forum. • More budget must be injected to improve service delivery

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

%Targets achieved	Challenges	Plan to improve performance
<ul style="list-style-type: none"> 80% achieved and completed, Ubuntu craft centre was officially opened in the 08/09 financial year The Ubuntu Craft Center is along the N2 from Mt Frere to Mt Ayliff 	Lack of entrepreneur skills for the growth and development of the production output	<ul style="list-style-type: none"> To improve the quality of the product Training and capacity building More funds for allocation

<p>before reaching Madzikane KaZulu hospital</p> <ul style="list-style-type: none"> • 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 2nd economy in an aesthetically pleasing environment.

PROJECT	CURRENT STATUS	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 nd economy

					(c) Link this programme with the ASGI- SA	No of Hawkers to benefit on the ASGI-SA programme
--	--	--	--	--	---	---

%Targets achieved	Challenges	Plan to improve performance
100% completed	<ul style="list-style-type: none"> • Need construction a food market • Beneficiaries are not maintaining well their hawkers stalls as stipulated in the MOA • More funds for the installation of electricity to avoid illegal connection 	<ul style="list-style-type: none"> • More emphasis needs to the strengthen in the MOA • Labour relations officer to assist in closing the gaps in the MOA • Plan of action and close M\$E

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

%Targets achieved	Challenges	Plan to improve performance
<p>20% Achieved, thus EIA in Ntenetyana dam</p>	<ul style="list-style-type: none"> • Funds from DEDEA were channelled from the head office – Bisho –DEDEDA department to the coffers of ANDM-LED dpt • Funds were not under the control of the ULM –LED, which delayed the whole implementation of the program 	<ul style="list-style-type: none"> • Re-route the funds that are allocated to ULM projects by DEDEA as so to ULM not to ANDM for clear accountability

PROGRAMME 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 of irrigation schemes

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
<p>All six projects that were allocated funds for the implementation of Massive Production for the F/Y 06/07 were all utilised</p>	<ul style="list-style-type: none"> • Lack of the introduction of the whole program to the identifies communities which lead to infighting in other projects beneficiaries. • There were no clear guidelines of to who is suppose to do what • Lack of co-operation, ownership and commitment by the beneficiaries to the whole program . • Lack of funds to implement other areas that are in the SDBIP for MFP <ul style="list-style-type: none"> • Transfer of skills to achieve extended public works program(EPWP) • No exit strategy of the program to avoid the dependency 	<ul style="list-style-type: none"> • Draw comprehensive exit strategy to the program after the contract for smooth running and sustainability of the entire program of MFP. • Awareness campaigns and farmers days . • More funds needs to be injected to the LED department to implement MFP.

	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
--------------------------	-------------------	------------------------------------

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		
Social facilitation			20 000											
Preparation of soil for cultivation				100 000	80 000									Poverty relief fund
Procurement of Inputs					250 000									
Harvest & Marketing										50 000			500 000	

PROJECT NUMBER: 2

DEPARTMENT	LED ENVIRONMENT & TOURISM	PROJECT MANAGER	P Nyembe																				
PROJECT NAME:	SIPOLWENI PROJECT																						
WARD:	02																						
VOTE NUMBER:	N/A																						
PROJECT STARTING DATE:	1 September 2006																						
PROJECT COMPLETION DATE:	30 JUNE 2007																						
TOTAL APPROVED BUDGET:	450 000																						
Project Objectives						KEY PERFORMANCE INDICATORS																	
1. To implement and support the production of Grain and vegetables						1.Number of jobs created																	
2. To alleviate poverty						2.No. of house holds benefiting																	
3. Food security						3. Marketed Produce																	
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
1. Take soil samples for fertilizer recommendation						LED Officer																	
2. Formation of Project Steering committees & Social Facilitation																							
3. Preparation of soil for Cultivation																							
4. Procurement of Inputs																							
5. Planting, Harvest & Markets																							
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		
Social facilitation			20 000											
Preparation of soil for cultivation				100 000	80 000									POVERTY RELIEF FUND
Procurement of Inputs					100 000	100 000								
Harvest & Marketing											50 000		450 000	

PROJECT NUMBER: 3

DEPARTMENT	LED , ENVIRONMENT & TOURISM	PROJECT MANAGER	P Nyembe																							
PROJECT NAME:	GUGWINI MASSIVE FOOD PRODUCTION																									
WARD:	03																									
VOTE NUMBER:																										
PROJECT STARTING DATE:	1 September 2006																									
PROJECT COMPLETION DATE:	JUNE 2007																									
TOTAL APPROVED BUDGET:	450 000																									
Project Objectives						Project Key Performance Indicators																				
1. To implement and support the production of Sorghum						1.Number of jobs created																				
2. To alleviate poverty and create jobs						2.No. of house holds benefiting																				
						3. Marketed Produce																				
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			
1. Measurement of hectorage to be Fenced						LED officer																				
2. Formation of Project Steering committees & Social Facilitation																										
3. Preparation of soil for Cultivation																										
4. Procurement of Inputs																										
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		
Social facilitation			200 00											
Preparation of soil for cultivation				100000	8000 0									Poverty Relief Fund
Procurement of Inputs					1000 00	10000 0				50 00 0				
Harvest & Marketing													450000	

PROJECT NUMBER: 4

DEPARTMENT	LED , ENVIRONMENT & TOURISM		PROJECT MANAGER	P Nyembe																									
PROJECT NAME:	Sigidini Fencing																												
WARD:	04																												
VOTE NUMBER:																													
PROJECT STARTING DATE:	1 September 2006																												
PROJECT COMPLETION DATE:	JUNE 2007																												
TOTAL APPROVED BUDGET:	300 000																												
Project Objectives						Project Key Performance Indicators																							
1. To provide fencing to the existing project at Sigidini						1.Number of jobs created																							
2. To create jobs						2.No. of house holds benefiting																							
						3. Reliable fencing																							
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						
1. Measurement of hectorage to be cultivated & Fenced																													
2. Formation of Project Steering committees & Social Facilitation																													
3. Bid process																													
4. Implementation																													
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															

Procurement of fencing material			50 000	50 000										1 ward R1m
Fencing					50 000	100 000				50 000			300 000	

Programme 5

DEPARTMENT	LED , ENVIRONMENT & TOURISM	PROJECT MANAGER	P Nyembe										
PROJECT NAME:	NDZONGISENI GOOSE DOWN												
WARD:	05												
VOTE NUMBER:	N/A												
PROJECT STARTING DATE:	1 September 2006												
PROJECT COMPLETION DATE:	JUNE 2007												
TOTAL APPROVED BUDGET:	300 000												
Project Objectives		Project Key Performance Indicators											
1. To implement and support the production of Goose Down		Procurement of live geese											
2. To alleviate poverty		Holding pens and 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
1. Buying of live geese (150)	P. Nyembe												

2.Tendering for equipment																					
3.Procuring equipment																					
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 development			50 000																		
Procurement of goose					150 000																
Feed &Storage Building									100 000							300 000					

%Targets Achieved	Challenges	Plan to Improve Perfomance

PROJECT NUMBER: 6

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

						000							
Procurement of equipment										150 000			450 000

PROJECT NUMBER: 7

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

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			
1. Measurement of hectorage to be Fenced & take soil samples				Mr Kraai															
2. Social Facilitation																			
3. Soil Preparation																			
4. Procurement of Inputs																			
5. Harvest & Markets																			
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							
Social facilitation			20 000																
Preparation of soil for cultivation				100 000	80 000													Equitable share	
Procurement of Inputs					100 000	100 000													
Harvest & Marketing											50 000		450 000						

PROJECT NUMBER: 8

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	P Nyembe																				
PROJECT NAME:	Mzintlanga irrigation scheme																						
WARD:	08																						
VOTE NUMBER:	N\A																						
PROJECT STARTING DATE:	August 2006																						
PROJECT COMPLETION DATE:	30 June 2007																						
TOTAL APPROVED BUDGET:	100 000																						
Project Objectives						Project Key Performance Indicators																	
Procumbent of inputs						Available seeds and fertiliser within the available budget																	
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
Bid process completion						Mr Ndongeni																	
Procurement of in puts																							
Projections Per Milestone						Budget Projections (000)												Source of Finance					
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					Total			

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

Project number: 09

DEPARTMENT	LED, ENVIRONMENT & TOURISM						PROJECT MANAGER			P Nyembe							
PROJECT NAME:	Vegetable Crop Production																
WARD:	09																
VOTE NUMBER:	N/A																
PROJECT STARTING DATE:	September 2006																
PROJECT COMPLETION DATE:	30 June 2007																
TOTAL APPROVED BUDGET:	260 000																
Project Objectives						Project Key Performance Indicators											
To assist youth entrepreneurs to establish viable agricultural business						Available seeds and fertiliser within the available budget											
Create jobs and business opportunities						Agricultural project producing vegetables positive cash flow											
Key Milestones						Responsible Official						Time Frames					
												1st Quart er			2nd Quart er		
						1 2 3			1 2 3			1 2 3			1 2 3		

Bid process completion										Mr Ndongeni										
Procurement of in puts																				
Projections Per Milestone	Budget Projections (000)											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						
Procurement of inputs			150 000						110 000							Poverty alleviation				
														260 000		1 ward R1m				

PROJECT NUMBER: 10

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

PROJECT COMPLETION DATE:	JUNE 2007																						
TOTAL APPROVED BUDGET:	400 000																						
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	2	3					
1. Fencing of identified land and soil sampling						Mr Kraai																	
2. social facilitation and business plan																							
3. Purchasing of production inputs																							
4. Production of maize																							
Projections Per Milestone		Budget Projections (000)											Source of Finance										
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total									
		1	2	3	1	2	3	1	2	3	1	2		3									
1. Land identification, social facilitation and Business plan				20 000	80 000																		Equitable share
3. Aloe plant improvement						250 000																	
4. Evaluation and monitoring													50 000										400 000

PROJECT NUMBER: 11

DEPARTMENT	LED,ENVIRONMENT & TOURISM	PROJECT MANAGER	P Nyembe															
PROJECT NAME:	MHLOTSHENI MASSIVE FOOD PRODUCTION																	
WARD:	11																	
VOTE NUMBER:	N\A																	
PROJECT STARTING DATE:	AUGUST 2006																	
PROJECT COMPLETION DATE:	JUNE 2007																	
TOTAL APPROVED BUDGET:	450 000																	
Project Objectives						Project Key Performance Indicators												
Creation for a nature reserve for showcasing cultural heritage						Fenced project area												
						Identification of important plant and animal species												
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
1. Fencing of identified land						Mr Ndongeni	■											
2. take soil samples							■											
3. Social facilitation and training of project steering committee							■			■								
4. Production of maize & vegetables							■			■			■			■		
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 development				100 000									Equitable share
Research and study				50 000									
Social facilitation				20 000									
Fencing of the project area						100 000	80 000	50 000				450 000	

PROJECT NUMBER: 12

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

PROJECT COMPLETION DATE:	June 2007																									
TOTAL APPROVED BUDGET:	450 000																									
Project Objectives							Project Key Performance Indicators																			
1. Implement and support the production of grain and vegetable production							Preparation of soil for cultivation																			
2. Create secure food markets							Procurement of Inputs																			
3. create job opportunities for local tractors							Harvest & Marketing																			
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							
1. Measurement of hectorage to be cultivated & Fenced							Mr Ndongeni																			
2. Formation of Project Steering committees & Social Facilitation																										
3. Preparation of soil for Cultivation and procurement of inputs																										
4. Procurement of Inputs							Budget Projections (000)											Source of Finance								
Projections per milestone							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total							
							1	2	3	1	2	3	1	2	3	1	2		3							
Social facilitation									20 000																	
Preparation of soil for cultivation										100 000	80 000															
Procurement of Inputs												200 000														

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

PROJECT NUMBER: 13

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni
PROJECT NAME:	COLANA MASSIVE FOOD		
WARD:	13		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	AUGUST 2006		
PROJECT COMPLETION DATE:	30 June 2007		
TOTAL APPROVED BUDGET:	400 000		
Project Objectives		Project Key Performance Indicators	
1.To implement and support the production of grain and vegetables		No. of hectors cultivated	
2.		Jobs created	
3.			
		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			
		1. Measurement of hectorage to be cultivated & Fenced	M. Ndongeni													
2. Social Facilitation																
3. Soil Preparation																
4. Procurement of Inputs																
5. Securing markets for produce																
Projections Per Milestone	Budget Projections (000)												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				
Social facilitation			20 000													
Soil Preparation				80 00 0	100 0000											Equitable Share
Procurement of Inputs						100 000	50 000									
Harvest & Marketing													50 000	400 000		

PROJECT NUMBER: 14

DEPARTMENT	LED, ENVIRONMENT & TOURISM	Project Manager	M. Ndongeni										
PROJECT NAME:	Ngwetsheni Crop & Vegetable Production												
WARD:	14												
VOTE NUMBER:	n\ a												
PROJECT STARTING DATE:	1 August 2006												
PROJECT COMPLETION DATE:	30 June 2007												
TOTAL APPROVED BUDGET:	350 000												
		Project Key Performance Indicators											
Implement and support the production of grain and vegetables		Size of land cultivated, produced and marketed Number of jobs created											
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
1. Measurement of hectorage to be cultivated & Fenced	M. Ndongeni												
2. Formation of Project Steering committees & Social Facilitation													
3. Preparation of soil for Cultivation													
4. Procurement of Inputs													

5. Marketing																					
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							
Social facilitation			20 000																		
Preparation of soil for cultivation				100 000	80 000																
Procurement of Inputs					50 000	50 000								350 000	Equitable share						
Harvest & Marketing												50 000									

PROJECT NUMBER: 15

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni																				
PROJECT NAME:	Mpendla\Cabazi fencing																						
WARD:	15																						
VOTE NUMBER:	N\A																						
PROJECT STARTING DATE:	September 2006																						
PROJECT COMPLETION DATE:	30 JUNE 2007																						
TOTAL APPROVED BUDGET:	150 000																						
Project Objectives							Project Key Performance Indicators																
Fence maize fields							Number of hectors fenced																
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				
1. Appoint local labour							M. Ndongeni																
2. measuring and fencing																							
Projections Per Milestone			Budget Projections (000)												Source of Finance								
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total							
			1	2	3	1	2	3	1	2	3	1	2	3									
1. Supply chain management						120												Equitable					

	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		
1. procurement of equipment				150 000	50 000									Equitable share
2. Training						50 000							250 000	

Project number: 17

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni			
PROJECT NAME:	Emabhaceni Massive Food					
WARD:	17					
VOTE NUMBER:	N/A					
PROJECT STARTING DATE:	September 2006					
PROJECT COMPLETION DATE:	30 JUNE 2007					
TOTAL APPROVED BUDGET:	200 000					
Project Objectives			Project Key Performance Indicators			
Improve and market pork products			Stock of pigs that is improved			
Create jobs and business opportunities			Develop markets for pork products			
Construction of a pig sty						
Key Milestones		Responsible Official	Time Frames			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

PROJECT NUMBER: 18

DEPARTMENT	LED , ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni																				
PROJECT NAME:	Mt Frere food market																						
WARD:	18																						
VOTE NUMBER:	n\																						
PROJECT STARTING DATE:	1 September 2006																						
PROJECT COMPLETION DATE:	30 June 2007																						
TOTAL APPROVED BUDGET:	500 000																						
Project Objectives						Project Key Performance Indicators																	
To provide hawkers accommodation facilities						<ul style="list-style-type: none"> Improved quality of Smme' products and cubicles 																	
To organise street trading						<ul style="list-style-type: none"> Demarcated trading areas 																	
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
1.social facilitation						M. Ndongeni																	
2. Approval of sites for construction																							
3. Appointment of constructors or consultants																							
4.Costruction of stands\ project planning																							
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		
1. social facilitation			20 000											
2. Appointment of contractor\consultant				30 000										Equitable share
3. Construction of stands						50 00 0	50 000	100 000	100 000	100 000	50 000	500 000		

Programme number: 20

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni
PROJECT NAME:	ESSECK FARMS		
WARD:	20		
VOTE NUMBER:	N\A		
PROJECT STARTING DATE:	1 September 2006		
PROJECT COMPLETION DATE:	30 June 2007		
TOTAL APPROVED BUDGET:	500 000		
Project Objectives		Project Key Performance Indicators	
Provide fencing		<ul style="list-style-type: none"> Fenced project area 	
		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
1. Measurement of hectorage to be cultivated & Fenced			M. Ndongeni														
2. Social Facilitation																	
3. Procurement of fencing material																	
4. Fencing																	
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					
Social facilitation			20 000														
Fencing material and fencing				300 000	100 000			80 000								500 000	

PROJECT NUMBER: 21

DEPARTMENT	LED , ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni																				
PROJECT NAME:	MVUZI MASSIVE FOOD																						
WARD:	21																						
VOTE NUMBER:	n\`a																						
PROJECT STARTING DATE:	1 September 2006																						
PROJECT COMPLETION DATE:	30 June 2007																						
TOTAL APPROVED BUDGET:	400 000																						
Project Objectives						Project Key Performance Indicators																	
Implement and support the maize production						<ul style="list-style-type: none"> No. of jobs created Size of land cultivated 																	
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
1. Measurement of hectorage to be cultivated & Fenced						M. Ndongeni																	
2. Formation of Project Steering committees & Social																							

Facilitation																							
3. Preparation of soil for Cultivation																							
4. Procurement of Inputs																							
5. Harvest & Markets																							
Projections Per Milestone	Budget Projections											Total	Source of Finance										
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter													
	1	2	3	1	2	3	1	2	3	1	2			3									
Social facilitation			20 000																				
Preparation of soil for cultivation and planting				80 000	50 000																		
Procurement of Inputs					100 000	100 000																	
Harvest & Marketing							50 000								400 000								

PROJECT NUMBER: 22

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

TOTAL APPROVED BUDGET:	400 000																			
Project Objectives						Project Key Performance Indicators														
To implement and support the production of grain and vegetables						<ul style="list-style-type: none"> • Size of land cultivated • No. of jobs created 														
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		
1. Measurement of hectorage to be cultivated & Fenced						M. Ndongeni														
2. Formation of Project Steering committees & Social Facilitation																				
3. Preparation of soil for Cultivation																				
4. Procurement of Inputs																				
5. Harvest & Markets																				
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					
Social facilitation					20 000															
Preparation of soil for cultivation						150 000	50 000													Equitable Share
Procurement of Inputs							100 000	30 000												
Harvest & Marketing															50 000					400 000

PROJECT NUMBER: 23

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni																		
PROJECT NAME:	QWIDLANA MASSIVE FOOD																				
WARD:	23																				
VOTE NUMBER:	N\A																				
PROJECT STARTING DATE:	1 September 2006																				
PROJECT COMPLETION DATE:	30 JUNE 2007																				
TOTAL APPROVED BUDGET:	500 000																				
Project Objectives						Project Key Performance Indicators															
To implement and support the production of grain and vegetables						<ul style="list-style-type: none"> • Number of hectors cultivated • jobs created 															
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				
1. Measurement of hectorage to be cultivated & Fenced						M. Ndongeni															
2. Formation of Project Steering committees & Social Facilitation																					
3. Preparation of soil for Cultivation																					
4. Procurement of Inputs																					
5. Harvest & Markets																					
Projections Per Milestone						Budget Projections						Source of Finance									
						1st Quarter			2nd Quarter									3rd Quarter			4th Quarter

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

PROJECT NUMBER: 24

DEPARTMENT	LED, ENVIRONMENT & TOURISM	PROJECT MANAGER	M. Ndongeni
PROJECT NAME:	AMBROSE MASSIVE FOOD		
WARD:	24		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	1 September 2006		
PROJECT COMPLETION DATE:	30 June 2007		
TOTAL APPROVED BUDGET:	400 000		
Project Objectives		Project Key Performance Indicators	
1. To implement and support the production of Grain and vegetables		<ul style="list-style-type: none"> • Number of hectors cultivated • Number of jobs created 	

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			
1. Measurement of hectorage to be cultivated & Fenced	M. Ndongeni															
2. Social Facilitation																
3. Preparation of soil for Cultivation																
4. Procurement of Inputs																
5. Harvest & Markets																
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				
Social facilitation			20 000													
Preparation of soil for cultivation				100 000	100 000											Equitable share
Procurement of Inputs						130 000										
Harvest & Marketing										50 000					400 000	

Project Number 25

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

VOTE NUMBER:	N\A																						
PROJECT STARTING DATE:	AUGUST 2006																						
PROJECT COMPLETION DATE:	JULY 2007																						
TOTAL APPROVED BUDGET:	R 400 000																						
Project Objectives						Project Key Performance Indicators																	
1. To create sustainable jobs for youth , disabled and women						<ul style="list-style-type: none"> • Identification of land for nursery • Identification of beneficiaries form all wards • Identification of service providers to erect the structure, to give technical support on the relevant plants to be used 																	
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				
1. Social Facilitation																							
2. Conduct Survey on existing nurseries						M. Ndongeni																	
3. Identification and acquisition of land																							
4. Purchasing of the structure\material																							
5. Purchasing of plants, inputs and chemicals																							
6. Purchasing of equipment																							
7. Establishing markets, monitoring and evaluation																							
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		
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	

-																			
- Machinery & equipment																			
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 Development Plan				60 000											60 000	Equitable share			
- Product Development					75 000	75 000									150 000				
- Craft Training						75 000	75 000								150 000				
- Material							30 000	30 000							60 000				
- Capacity Building								15 000							15 000				
- Architecture							50 000								50 000				
- Museum					100 000	100 000	50 000	50 000	50 000				50 000		400 000				
- machinery & Equipment									80				35		115 000				

DEPARTMENT	LED, ENVIRONMENT & TOURISM						PROJECT MANAGER													
PROJECT NAME:	General expenditure																			
WARD:	Offices																			
VOTE NUMBER:	N\A																			
PROJECT STARTING DATE:	1 July 2007																			
PROJECT COMPLETION DATE:	30 June 2007																			
TOTAL APPROVED BUDGET:																				
Project Objectives						Project Key Performance I														
1. To provide working tools and a conducive environment for performance						<ul style="list-style-type: none"> • Staff achieving targets within time lines • Performance 														
Key Milestones						Responsible Official						1st Qua								
												1								
Books and publications						M. Kraai														
Projections Per Milestone			Budget Projections																	
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
			1	2	3	1	2	3	1	2	3	1	2							
Books and publications			197.75	197.7	197.75	197.75	197.75	197.7	197.7	197.7	197.75	197.75	197.75							

Substance and travelling	6347.6	6347.6	6347.6	6347.6	6347.6	6347.6	6347.6	6347.6	6347.6	6347.6	6347.6		
Tourism					20000					20000			
Strategic planning and team building								55703					
Repairs and maintenance		6559.6		6559.6		6559.6		6559.6		6559.6			

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

Expenditure & Revenue by Vote:	JULY			AUGUST			SEPTEMBER		
	OPEX	CAPE X	REVENUE	OPEX	CAPE X	REVENUE	OPEX	CAPE X	REVENUE
LED & Environ. Management	12 497.42			18 738.42			20 046.92	650 000	
TOTALS									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
LED & Environ. Management	18 738.42	2 225 000.00		23 097.42	2 720 000		28 703.92	1 825 000	

Formatted: Justified

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JANUARY			FEBRUARY			MARCH		
Expenditure & Revenue by vote	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
LED & Environ. Management	12 497.42	535 000.00		71738.42	490 000.00		20 046.92	530 000.00	

Formatted: Justified

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

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

Expenditure & Revenue by vote	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
LED & Environ. Management	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.