

KPA	PROJECT TITLE	PROJECT DESCRIPTION	START DATE	END DATE	FUNDING	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
							Projection	Projection	Projection	Projection
BUDGET AND TRESURY										
Corporate governance	Development of AFS	Compilation of 2006/2007 AFS	01-Jul-08	31-Aug-08	150,000	MSIG	150,000	0	0	0
Financial Viability	General Valuation	Develop General valuation	01-Jul-08	30-Jun-09	200,000	DHLGTA	50,000	100,000	150,000	200,000
Financial Viability	Interim Valuation/General valuation	Develop General valuation	01-Jul-08	30-Jun-09	150,000	MSIG	37,500	75,000	112,500	150,000
Municipal administration	Poor Relief/Free basic services	Implementing indigent support	01-Jul-08	30-Jun-09	3,930,000	EQUI SHARE	982,500	1,965,000	2,947,500	3,930,000
Corporate governance	Internship:Salaries and Allowances	Capacity building for interns and BTO staff	01-Jul-08	30-Jun-09	376,000	FMG	94,000	188,000	282,000	376,000
Corporate governance	Internship:Traing and Development	Capacity building for interns and BTO staff	01-Jul-08	30-Jun-09	124,000	FMG	31,000	62,000	93,000	124,000
Financial Viability	General Valuation	Develop General valuation	01-Jul-08	30-Jun-09	500,000	EQUI SHARE	125,000	250,000	375,000	500,000
Municipal administration	Furniture and Equipment	Infrastructure of offices	01-Jul-08	30-Jun-09						

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CORPORATE SERVICES										
Public Participation	Community Outreach Programmes	Outreach programmes of the political office bearers	01-Jul-08	30-Jun-09	60,000	MSIG	15,000	30,000	45,000	60,000
Public Participation	community Awereness	Outreach programmes of the political office bearers	01-Jul-08	30-Jun-09	104,800	EQUI SHARE	26,200	52,400	78,600	104,800
Public Participation	Training of Ward Committees	Training of ward committees	01-Jul-08	30-Jun-09	104,800	EQUI SHARE	26,200	52,400	78,600	104,800
Public Participation	Ward Committee Participation	Capacitation of ward committees	01-Jul-08	30-Jun-09	79,325	EQUI SHARE	19,831	39,663	59,494	79,325
Municipal administration	Records Management & Automation	Capturing of municipal records onto a computer system and office automation	01-Jul-08	30-Jun-09	50,000	EQUI SHARE	12,500	25,000	37,500	50,000
Municipal administration	Customer Care	Improve communication internally and externally	01-Jul-08	30-Jun-09	54,800	EQUI SHARE	13,700	27,400	41,100	54,800
Municipal administration	Website maintainance	Improve communication internally and externally	01-Jul-08	30-Jun-09	50,000	EQUI SHARE	12,500	25,000	37,500	50,000
Municipal administration	Reprographic Equipment-equip leases	Procurement of the photocopy equipment for the Registry Centre	01-Jul-08	30-Jun-09	209,600	EQUI SHARE	52,400	104,800	157,200	209,600
Municipal administration	Arrear Debt	Final settlement of payovers	01-Jul-08	30-Jun-09	2,000,000	EQUI SHARE	500,000	1,000,000	1,500,000	2,000,000
Corporate governance	Perfomance Management Systems	monitor accountability to the entire personnel	01-Jul-08	30-Jun-09	49,000	MSIG	12,250	24,500	36,750	49,000
Corporate governance	Employee wellness programs	counselling programmes	01-Jul-08	30-Jun-09	100,000	EQUI SHARE	25,000	50,000	75,000	100,000
Corporate governance	Training & Development of Councillors & Staff	Capcitation of municipal employees and councillors	01-Jul-08	30-Jun-09	585,611	EQUI SHARE	146,403	292,806	439,208	585,611
Municipal administration	Hall Furniture and appliances(All units)	Improve municipal halls	01-Jul-08	30-Jun-09	44,800	EQUIT SHARE	11,200	22,400	33,600	44,800
Municipal administration	Administration FURNITURE & OFFICE EQUIP-	Infrastructure of offices	01-Jul-08	30-Jun-09	104,800	EQUIT SHARE	26,200	52,400	78,600	104,800
Municipal administration	FURNITURE & OFFICE EQUIPMENT-Human Resources	Infrastructure of offices	01-Jul-08	30-Jun-09	15,720	EQUIT SHARE	3,930	7,860	11,790	15,720
Municipal administration	HALL FURNITURE-Ngqamakwe Town hall	Improve municipal halls	01-Jul-08	30-Jun-09	54,800	EQUIT SHARE	13,700	27,400	41,100	54,800
Municipal administration	FURNITURE & OFFICE EQUIPMENT-Estate	Infrastructure of offices	01-Jul-08	30-Jun-09	14,800	EQUIT SHARE	3,700	7,400	11,100	14,800
Municipal administration	FURNITURE & OFFICE EQUIPMENT-IT	Infrastructure of offices	01-Jul-08	30-Jun-09	10,480	EQUIT SHARE	2,620	5,240	7,860	10,480
Municipal administration	COMPUTER COSTS-IT	Replace computers that are disposed off	01-Jul-08	30-Jun-09	200,000	EQUIT SHARE	50,000	100,000	150,000	200,000
Municipal administration	Hall Furniture-Butterworth Town hall	Improve municipal halls	01-Jul-08	30-Jun-09	60,000	EQUIT SHARE	15,000	30,000	45,000	60,000
Municipal administration	Furniture and Equipment-corporate servvice	Infrastructure of offices	01-Jul-08	30-Jun-09	50,000	EQUIT SHARE	12,500	25,000	37,500	50,000
Corporate governance	Establishment of Business Centre	establishment of the centre for increasing municipal revenue	01-Jul-08	30-Jun-09	120,000.00	EQUIT SHARE	30,000	60,000	90,000	120,000
Corporate governance	Establishment of Training Centre	inhouse training centre for better understanding of new technology	01-Jul-08	30-Jun-09	200,000.00	EQUIT SHARE	50,000	100,000	150,000	200,000

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OFFICE OF THE MUNICIPAL MANAGER										
Corporate governance	Production of the Municipal Newsletter	Production of Municipal Newsletter	01-Jul-08	30-Jun-09	200,000	MSIG	50,000	100,000	150,000	200,000
Corporate governance	Production of the Municipal Newsletter	Production of Municipal Newsletter	01-Jul-08	30-Jun-09	50,000	EQUI SHARE	12,500	25,000	37,500	50,000
Corporate governance	Municipal Branding	marketing the municipality	01-Jul-08	30-Jun-09	67,596	EQUI SHARE	16,899	33,798	50,697	67,596
Corporate governance	Performance Management System	monitor accountability to the entire personnel	01-Jul-08	30-Jun-09	125,000	MSIG	31,250	62,500	93,750	125,000
Corporate governance	Performance Management System	monitor accountability to the entire personnel	01-Jul-08	30-Jun-09	100,000	EQUI SHARE	25,000	50,000	75,000	100,000
Public Participation	SPU strategy and Implementation	strategy to deal with SPU	01-Jul-08	30-Jun-09	155,000	EQUI SHARE	38,750	77,500	116,250	155,000
Corporate governance	Risk Based Plan/internal control	improve cpntrols of the municipality	01-Jul-08	30-Jun-09	230,000	EQUI SHARE	57,500	115,000	172,500	230,000
Public Participation	Outreach programme	outreach programmes for the community	01-Jul-08	30-Jun-09	200,000	EQUI SHARE	50,000	100,000	150,000	200,000
Municipal administration	Furniture and Office Equipment-MM's Office	infrastructure of offices	01-Jul-08	30-Jun-09	44,800	EQUIT SHARE	11,200	22,400	33,600	44,800
Municipal administration	Office Equipment -MM's Office	infrastructure of offices	01-Jul-08	30-Jun-09	104,800	EQUIT SHARE	26,200	52,400	78,600	104,800
Municipal administration	Extension of new offices	infrastructure of offices	01-Jul-08	30-Jun-09	15,720	EQUIT SHARE	3,930	7,860	11,790	15,720

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STRATEGIC MANAGEMENT										
Economic Growth	Agriculture - Farmers Support	Supply of Agricultural Inputs	01-Jul-08	30-Jun-09	92,880	EQUI SHARE	23,220	46,440	69,660	92,880
Economic Growth	Distribute to Mquma LTO	Promotion of Tourism	01-Jul-08	30-Jun-09	172,480	EQUI SHARE	43,120	86,240	129,360	172,480
Economic Growth	Research Strategy	enhance research	01-Jul-08	30-Jun-09	100,000	EQUI SHARE	25,000	50,000	75,000	100,000
Economic Growth	Food Security	Supply of Agricultural Inputs	01-Jul-08	30-Jun-09	200,000	EQUI SHARE	50,000	100,000	150,000	200,000
Economic Growth	Small Business Development Centre-Centane	Promotion of Tourism	01-Jul-08	30-Jun-09	500,000	MIG	125,000	250,000	375,000	500,000
Economic Growth	Small Town's Regeneration-Ngqamakwe	Improve Ngqamakwe	01-Jul-08	30-Jun-09	500,000	MIG	125,000	250,000	375,000	500,000

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COMMUNITY SERVICES										
	Emergency Funds	Disaster Management	01-Jul-08	30-Jun-09	524000	EQUI SHARE	131,000	262,000	393,000	524,000
Safety & Security	Establishment of VRTC	Establishment and construction of the VRTC	01-Jul-08	30-Jun-09	10,000,000	DRT	2,500,000	5,000,000	7,500,000	10,000,000
Open spaces and parks	Construction of Parks	Establishment of parks	01-Jul-08	30-Jun-09	200,000	MIG	50,000	100,000	150,000	200,000
Safety & Security	Construction of Security Guard Rooms	Establishment of guard rooms	01-Jul-08	30-Jun-09	150,000	MIG	37,500	75,000	112,500	150,000
Sports and Recreation	Sportfields At Oolora by Sea	re-gravelling of sportsfields	01-Jul-08	30-Jun-09	200,000	MIG	50,000	100,000	150,000	200,000
Sports and Recreation	Sportfields -Ngqamakwe(Mgcwe)	re-gravelling of sportsfields	01-Jul-08	30-Jun-09	200,000	MIG	50,000	100,000	150,000	200,000
Sanitation	Construction of Public Toilets-Centane	building public toilets	01-Jul-08	30-Jun-09	250,000	MIG	62,500	125,000	187,500	250,000
Sanitation	Construction of Public Toilets-Butterworth	building public toilets	01-Jul-08	30-Jun-09	250,000	MIG	62,500	125,000	187,500	250,000
Cemetries	Construction Of Cemetries	maintannace of cemetries	01-Jul-08	30-Jun-09	202,669	MIG	50,667	101,335	152,002	202,669
Municipal administration	FURNITURE & OFFICE EQUIPMENT-Security services	infrastructure for offices	01-Jul-08	30-Jun-09	5,480	EQUIT SHARE	1,370	2,740	4,110	5,480
Safety & Security	SECURITY SYSTEM	improve security in all access points	01-Jul-08	30-Jun-09	300,000	EQUIT SHARE	75,000	150,000	225,000	300,000
Safety & Security	Construction of DLTC	Establishment and construction of the VRTC	01-Jul-08	30-Jun-09	800,000	EQUIT SHARE	200,000	400,000	600,000	800,000

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	INFRASTRUCTURE DEVELOPMENT AND PLANNING										
Roads & Transport	Cuba Flats Road	Access road	01-Jul-08	30-Jun-09	469,504	EQUIT SHARE	117,376	234,752	352,128	469,504	
Roads & Transport	Ibeka Taxi Route Surfacing phase 11	Access road	01-Jul-08	30-Jun-09	459,301	EQUIT SHARE	114,825	229,651	344,476	459,301	
Roads & Transport	Cuba B Unitra Street	Access road	01-Jul-08	30-Jun-09	419,200	EQUIT SHARE	104,800	209,600	314,400	419,200	
Roads & Transport	Mchubakazi Aglican Church	Access road	01-Jul-08	30-Jun-09	390,000	EQUIT SHARE	97,500	195,000	292,500	390,000	
Roads & Transport	Vuli Valley Internal Streets	Access road	01-Jul-08	30-Jun-09	451,104	EQUIT SHARE	112,776	225,552	338,328	451,104	
Roads & Transport	Vully Valley Road	Access road	01-Jul-08	30-Jun-09	995,600	EQUIT SHARE	248,900	497,800	746,700	995,600	
Roads & Transport	Bible School Access Road	Access road	01-Jul-08	30-Jun-09	600,000	MIG	150,000	300,000	450,000	600,000	
Roads & Transport	Willie Bridge Access Road	Access road	01-Jul-08	30-Jun-09	1,127,556	MIG	281,889	563,778	845,667	1,127,556	
Roads & Transport	Kokwe-Sonani Access Road	Access road	01-Jul-08	30-Jun-09	32,394	MIG	8,099	16,197	24,296	32,394	
Roads & Transport	Bongithole Access Road	Access road	01-Jul-08	30-Jun-09	325,401	MIG	81,350	162,701	244,051	325,401	
Roads & Transport	Magqudwana Road	Access road	01-Jul-08	30-Jun-09	2,748,933	MIG	687,233	1,374,467	2,061,700	2,748,933	
Roads & Transport	Gxakhulu Access Road	Access road	01-Jul-08	30-Jun-09	1,000,000	MIG	250,000	500,000	750,000	1,000,000	
Roads & Transport	Rwantsana Access Road	Access road	01-Jul-08	30-Jun-09	1,312,085	MIG	328,021	656,043	984,064	1,312,085	
Roads & Transport	Mthawelanga Access Road	Access road	01-Jul-08	30-Jun-09	500,000	MIG	125,000	250,000	375,000	500,000	
Roads & Transport	Esingeni Gcina Access Road	Access road	01-Jul-08	30-Jun-09	345,901	MIG	86,475	172,951	259,426	345,901	
Roads & Transport	Seku Access Road	Access road	01-Jul-08	30-Jun-09	300,457	MIG	75,114	150,229	225,343	300,457	
Roads & Transport	Kunene Toboyi Access Road	Access road	01-Jul-08	30-Jun-09	100,000	MIG	25,000	50,000	75,000	100,000	
Electrification	Centane Street Lighting		01-Jul-08	30-Jun-09	1,000,000	MIG	250,000	500,000	750,000	1,000,000	
Roads & Transport	Cwebeni Access Road	Access road	01-Jul-08	30-Jun-09	500,000	MIG	125,000	250,000	375,000	500,000	
Roads & Transport	Holela Access Road	Access road	01-Jul-08	30-Jun-09	201,256	MIG	50,314	100,628	150,942	201,256	
Roads & Transport	Oboqobo Access Road	Access road	01-Jul-08	30-Jun-09	405,000	MIG	101,250	202,500	303,750	405,000	
Roads & Transport	Izagwityi R1	Access road	01-Jul-08	30-Jun-09	400,000	MIG	100,000	200,000	300,000	400,000	
Roads & Transport	Dyushu -Cerhu	Access road	01-Jul-08	30-Jun-09	363,270	MIG	90,818	181,635	272,453	363,270	
Roads & Transport	Bongoza via Mpenduza to Ngozana	Access road	01-Jul-08	30-Jun-09	678,120	MIG	169,530	339,060	508,590	678,120	
Roads & Transport	Zangwa to Mzitheni	Access road	01-Jul-08	30-Jun-09	36,987	MIG	9,247	18,494	27,740	36,987	
Roads & Transport	Ngquthu	Access road	01-Jul-08	30-Jun-09	346,987	MIG	86,747	173,494	260,240	346,987	
Roads & Transport	Lengeni	Access road	01-Jul-08	30-Jun-09	342,398	MIG	85,600	171,199	256,799	342,398	
Roads & Transport	Kwa L	Access road	01-Jul-08	30-Jun-09	480,914	MIG	120,229	240,457	360,686	480,914	
Roads & Transport	Nyili	Access road	01-Jul-08	30-Jun-09	300,123	MIG	75,031	150,062	225,092	300,123	
Roads & Transport	Nyidlana	Access road	01-Jul-08	30-Jun-09	364,823	MIG	91,206	182,412	273,617	364,823	
Roads & Transport	Hilihili Access Road	Access road	01-Jul-08	30-Jun-09	292,835	MIG	73,209	146,418	219,626	292,835	
Roads & Transport	Ngcwazi Access Road	Access road	01-Jul-08	30-Jun-09	532,675	MIG	133,169	266,338	399,506	532,675	
Roads & Transport	Xilinxu Access Road	Access road	01-Jul-08	30-Jun-09	524,567	MIG	131,142	262,284	393,425	524,567	
Roads & Transport	Oima Access Road	Access road	01-Jul-08	30-Jun-09	458,765	MIG	114,691	229,383	344,074	458,765	
Roads & Transport	Zwelandile Access Road	Access road	01-Jul-08	30-Jun-09	600,000	MIG	150,000	300,000	450,000	600,000	
Roads & Transport	Nkonkwana Access Road	Access road	01-Jul-08	30-Jun-09	765,783	MIG	191,446	382,892	574,337	765,783	
Roads & Transport	Godidi Access Road	Access road	01-Jul-08	30-Jun-09	343,289	MIG	85,822	171,645	257,467	343,289	
Roads & Transport	Thakazi Access Road	Access road	01-Jul-08	30-Jun-09	600,000	MIG	150,000	300,000	450,000	600,000	
Roads & Transport	Mdange Access Road	Access road	01-Jul-08	30-Jun-09	434,567	MIG	108,642	217,284	325,925	434,567	
	Swimming Pool @ Ext 2		01-Jul-08	30-Jun-09	200,000	MIG	50,000	100,000	150,000	200,000	
	Street Repairs at Coloured, Zithulele and Msobomvu										
Roads & Transport	Vuli-Valley Road	Access road	01-Jul-08	30-Jun-09	571,895	MIG	142,974	285,948	428,921	571,895	
Municipal administration	PMU	management office for projects and personnel	01-Jul-08	30-Jun-09	1,141,350	MIG	285,338	570,675	856,013	1,141,350	
Municipal administration	FURNITURE & OFFICE EQUIPMENT-Public works		infrastructure of offices	01-Jul-08	30-Jun-09	4,288	EQUIT SHARE	1,072	2,144	3,216	4,288
	Bulk Infrastructure 282	infrastructure establishment at 282 housing project	01-Jul-08	30-Jun-09	400,000.00	EQUIT SHARE	100,000	200,000	300,000	400,000	
Roads & Transport	Cherry Picker Truck	asset used for service delivery	01-Jul-08	30-Jun-09	500,000.00	EQUIT SHARE	125,000	250,000	375,000	500,000	

Roads & Transport

Excavator

asset used for service delivery

01-Jul-08

30-Jun-09

1,400,000.00 EQUIT SHARE

350,000

700,000

1,050,000

1,400,000