



Infrastructure (Mun. Public Works)	44	KC - 44	n/a	Construct and maintain municipal infrastructure as required by other departments - buildings, roads, bridges, laying of roads, etc.	OPEX	R -													Technical Services Manager	
			9	Construction of Colfemaba Taxi Rank	M/G	R 1,144,250								R 154,950	R 478,772	R 119,193	R 107,273	R 95,364	R 190,708	Technical Services Manager
Building Control & Regulations	45	KC - 45	All	Scrutinise and process building plans	I/M	R -														Technical Services Manager
Housing and Land reform	46	KC - 46	All	Implement housing sector plan	DIR/G, T, C, P, M	R -														Technical Services Manager
			6.11	Support implementation of Vuyiswa Mini, Chris Hani Heritage and Lubisi Rural Housing PROGRAMME by Lurek Affairs	DOLA	R -														Technical Services Manager
Project Management	47	IC - 47	All	Implement PRM functions	M/G	R 986,560													R 986,560	Technical Services Manager
			All	Implement VSP functions	OPEX - CHECK	R 6,000,000													R 6,000,000	Technical Services Manager
			All	Conduct municipal banking studies	OPEX	R -														Technical Services Manager
Spatial & Town Planning	IC 48	IC 48	n/a	Formulate and review Spatial Development Framework	OPEX	R 250,000	R 69 159.00	R 42 000.00	R 29 000.00		R 31 800.00							R 48 000.00	R 48 000.00	Technical Services Manager
Waste Management	23	SNC - 23	29, 14	Operate and manage solid waste site, Colfemaba and regular station at Tzomo.	OPEX	R 1,735,287				R 433,821.8								R 433,821.8	R 433,821.8	Community Services Manager
			All	Support waste recycling initiatives	OPEX	R -														Community Services Manager
			n/a	Review WSPF	OPEX	R -														Community Services Manager
Refuse removal & Cleaning	24	SNC - 24	n/a	Collection and disposal of refuse from households and local businesses	OPEX	R -														Community Services Manager
			SNC - 24	29, 14	Cleaning of public streets and open spaces	OPEX	R -													Community Services Manager
			SNC - 24	29, 14	Cleaning of urban centres	DEAT	0.00													Community Services Manager
Disaster Management (Fire fighting)	25	SNC - 25	All	Develop plan to guide fire emergency services	OPEX	R - 100,000														Community Services Manager
Cometries	26	SNC - 26	All	Support with planning & maintenance	OPEX	R - 0,000														Community Services Manager
			SNC - 26	29, 14	Upgrade cometries and assist with maintenance.	M/G	R -													Community Services Manager
Pound Management	27	SNC - 27	29, 14	Maintain and manage existing pounds	OPEX	R - 15,000														Community Services Manager
Special Programmes				Facilitate implementation of DSDP projects	DSDP															Community Services Manager
				- Child care protection																Community Services Manager
				- Bolotwa Victim empowerment							(Vuka = 150 000)									Community Services Manager
				- Case and support to families							Magwala = 180 000)									Community Services Manager
				- Crime prevention							R80000									Community Services Manager
				- Special Needs PROGRAMME:																Community Services Manager
											Maqhotane R120 000									Community Services Manager
											R575 000									Community Services Manager
											Simonjolo R112 000									Community Services Manager
											Simako									Community Services Manager
											R282 987									Community Services Manager
											Sabatole									Community Services Manager
											R112 300									Community Services Manager
											Maqhotane R200 000									Community Services Manager
											TADA R50 400									Community Services Manager
Health	28 - 29	SNC - 28 - 29	9,15,20	Construction of clinics at Kuyasa	D/H	R 9,000,000														Community Services Manager
			n/a	Implement outreach programmes for HIV/AIDS and Health to target communities	D/H	R 125,000														Community Services Manager
				Implement DSDP projects:																Community Services Manager
				Ushosho HIV/AIDS Home based care		R469 300														Community Services Manager
				Maqhotwe women consortium		R469 300														Community Services Manager
				Maqhotwe women		R469 300														Community Services Manager
				Ushosho H.B.C. (Mambalata)	DSDP	R -														Community Services Manager
				10)Mamba H.B.C (Qombeke)	DSDP	R -														Community Services Manager
				14)Vuka Mission Safe Home (Mission)	DSDP	R -														Community Services Manager
				8)Maqhotwe Consortium (Woodhouse)	DSDP	R -														Community Services Manager
				9)Magwala Foster Home	DSDP	R -														Community Services Manager
				9)Machone Creative Arts (magwala)	DSDP	R -														Community Services Manager
				9)Simako Adult Association	DSDP	R -														Community Services Manager
				23)Machone Mawuthe Disabled	DSDP	R -														Community Services Manager
				10)Sabatole Disabled	DSDP	R -														Community Services Manager
				10)Simonjolo Adult Centre (Makuburu)	DSDP	R -														Community Services Manager
				8)Bosuthwa victim empowerment programme	DSDP	R -														Community Services Manager
			All	Environmental health services including circumcisions programmes	DSDP	R -														Community Services Manager
			All	Child protection register	DSDP	50 000														Community Services Manager
			All	Facilitate inspectors of food & liquor selling premises.	CHEM / DEPT	R -														Community Services Manager







INTSIKA YETHU LM SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2009-10

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE / VOTE No	Project Budget (09-10)	MONTHLY EXPENDITURE PROJECTIONS FOR 2009-10												RESPONSIBLE MANAGER	
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Good Governance	4	FG&A – 04	N/A	Implement the Anti-corruption strategy	OPEX	R 0													Corporate Services Manager	
			N/A	Development of IGR strategy	OPEX	R 0													Corporate Services Manager	
			9	To set up a dedicated desk for Customer Care Relations	OPEX	R 200,000		R 16,000	R 16,000	R 32,000	R 32,000	R 16,000	R 16,000	R 14,400	R 14,400	R 14,400	R 14,400	R 14,400	Corporate Services Manager	
Public Participation	6	FG&A – 06	N/A	Support of CDW's through the Office of the Speaker	OPEX	R 0													Corporate Services Manager	
			N/A	Support public participation on IDP and BUDGET 09-10	MSIG	R 0													Corporate Services Manager	
			N/A	Support public participation by training ward Committees	MSIG	R 0													Corporate Services Manager	
Support to Council political leadership	7	FG&A – 07	N/A	Provide administrative support to council structures	OPEX	R 0												Corporate Services Manager		
Performance Management	8	FG&A – 08	N/A	Review and cascading of PMS	OPEX	R 200,000			R 200,000										Corporate Services Manager	
Policies & By-laws	9	FG&A – 09	9 & 14	Gazetting, monitoring and enforcement of existing policies and By-laws	OPEX	R 0													Corporate Services Manager	
Competent and Functional Administration	10	FG&A – 10	N/A	CPMD Training for outstanding 2 senior managers and addition 3 middle managers	FMG	R 280,000		R 280,000											Corporate Services Manager	
			N/A	Development of accounting tool to manage S&T expenditure	OPEX	R 0													Corporate Services Manager	
			N/A	Training of 3 interns at Finance Department + ICT	FMG	R 0													Corporate Services Manager	
Organisational Development	11	FG&A – 11	N/A	Implement agreed organogram	OPEX	R 0													Corporate Services Manager	
			N/A	Training of staff	OPEX	R 224,000	R 30,000	R 18,000	R 20,000	R 20,000	R 30,000	R 10,000	R 15,000	R 20,000	R 20,000	R 20,000	R 18,000	R 3,000	Corporate Services Manager	
			N/A	Training of councilors	OPEX	R 130,000	R 70,000	R 54,000				R 6,000								Corporate Services Manager
			N/A	Develop workplace HIV plan	OPEX	R 0														Corporate Services Manager
			N/A	ICT systems, knowledge management system(CT networks)	OPEX	R 90,000		R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000				Corporate Services Manager
				Complete development, manage and regularly update website	FMG	R 70,000		R 10,000	R 10,000	R 10,000			R 10,000				R 10,000		R 10,000	Corporate Services Manager

INTSIKA YETHU LM SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2009-10

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE / VOTE No	Project Budget (09-10)	MONTHLY EXPENDITURE PROJECTIONS FOR 2009-10												RESPONSIBLE MANAGER				
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
Waste Management	23	SNC - 23	09, 14	Operate and manage solid waste site-Cofmvaba and transfer station @Tsono.	OPEX	R 1,735,287			R 433,821.8						R 433,821.8			R 433,821.8	Community Services Manager				
				all	Support waste recycling initiatives	OPEX	R -													Community Services Manager			
				N/A	Review IWMP	OPEX	R -														Community Services Manager		
Refuse removal & Cleansing	24	SNC - 24	N/A	Collection and disposal of refuse from households and local businesses.	OPEX	R -													Community Services Manager				
				SNC -24	09,14	Cleaning of public streets and open spaces.	OPEX	R -											Community Services Manager				
				SNC -24	09,14	Greening of urban centres	DEAT	0,00													Community Services Manager		
Disaster Management Cemeteries	25	SNC - 25	all	Develop plan to guide fire emergency	OPEX	R 100,000													Community Services				
				26	SNC - 26	all	Support with planning & maintenance	OPEX	R 5,000												Community Services		
Pound Management	26	SNC - 26	09,14	Upgrade cemeteries and assist with	MIG	R -													Community Services				
				27	SNC - 27	09,14	Maintain and manage existing pounds	OPEX	R 15,000												Community Services Manager		
Special Programmes				Facilitate implementation of DoSD projects	DoSD														Community Services Manager				
				- Child care protection																Community Services Manager			
				- Bolotwa Victim empowerment																	Community Services Manager		
																						Community Services Manager	
				- Care and support to families																		Community Services Manager	
																						Community Services Manager	
				- Crime prevention																		Community Services Manager	
				- Special Needs PROGRAMME																		Community Services Manager	
																							Community Services Manager
																							Community Services Manager
																							Community Services Manager
																							Community Services Manager

Health	28 - 29	SNC – 28 -29	9,15,20	Construction of clinics at Kuyasa	DoH	R 9,000,000																Community Services Manager			
			N/A	Implement outreach programmes for HIV/AIDS and Health & Hygiene promotion	DoH	R 125,000																		Community Services Manager	
				Implement DoSD projects:																					Community Services Manager
				Uncedo HIV/Aids Home based care			R469 300																		Community Services Manager
				Malibongwe women consortium			R469 300																		Community Services Manager
				Masibambane women			R469 300																		Community Services Manager
				7 Uncedo H.B.C (Mambalala)	DoSD	R -																			Community Services Manager
				10 Ithemba H.B.C ( Qombolo)	DoSD	R -																			Community Services Manager
				14 Yuka Mission Safe Home (Mission)	DoSD	R -																			Community Services Manager
				8 Malibongwe Consortium (Woodhouse)	DoSD	R -																			Community Services Manager
				8 Magwala Foster Home	DoSD	R -																			Community Services Manager
				8 Matshona Creative Arts (magwala)	DoSD	R -																			Community Services Manager
				8 Sinako Adult Association	DoSD	R -																			Community Services Manager
				23 Masincedane Mawushe Disabled	DoSD	R -																			Community Services Manager
				1 Sabalele Disabled	DoSD	R -																			Community Services Manager
				10 Sinenjongo Adult Centre (Mahlubini)	DoSD	R -																			Community Services Manager
				5 Bholothwa victim empowerment programme	DoSD	R -																			Community Services Manager
				all Environmental health services including circumcision programme.	DoSD	R -																			Community Services Manager
				all Child protection register	DoSD	50 000																			Community Services Manager
				all Facilitate inspections of food & liquor selling premises.	CHDM / DoH	R -																			Community Services Manager
Education	30-31	SNC 30 -31	all	Support department in implementing their 5year plan commitments.	DoE	R -																Community Services Manager			
			all	Early childhood development project	DoE / DoSD	R -																Community Services Manager			
Public Safety & Traffic					MIG	R -																Community Services Manager			
			09,14	Incorporate vehicle road worthy testing in the Cofimvaba Testing Centre	MIG	R -																Community Services Manager			
			18	Crime prevention skills development programme.	DoSD	R -																Community Services Manager			
			08,09, 14	Construction of guard houses in Cofimvaba & Tsomo stadium	OPEX	R -																Community Services Manager			
Sports, Parks & Recreation amenities and access to social services	34 - 36	SNC – 34-36	0	Facilitate the construction of community facilities	MIG	R -																Community Services Manager			
			09,14	Facilitate the upgrading of sports facilities (Tsomo)	MIG	R -																Community Services Manager			
			14	Facilitate construction of Tsomo library by DSRAC and Intsika Yethu	MIG	R 2,055,791																Community Services Manager			
			9	Facilitate construction of Cofimvaba library by DSRAC	DSRAC	R 7,000,000																Community Services Manager			
			01,04, 09	Facilitate the establishment of community parks in Zigudu Mission, Maya & Cofimvaba.	DEAT	R -																Community Services Manager			
Public transport	37	SNC – 37	23-Jan	Facilitate the construct bus and taxi shelters.	DoRT	R -																Community Services Manager			
Environmental Management	38	SNC – 38	N/A	Facilitate the develop integrated Environmental Sector Plan	OPEX	R 75,000																Community Services Manager			
			09,14	Acquisition of waste bins	OPEX	R 70,000			R 17,500.0				R 17,500.0					R 17,500.0				Community Services Manager			



INTSIKA YETHU LM SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2009-10

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE / VOTE No	Project Budget (09-10)	MONTHLY EXPENDITURE PROJECTIONS FOR 2009-10												RESPONSIBLE MANAGER	
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Financial Reporting	1	FG&A – 01	N/A	Prepare annual financial statements for auditing	FMG	R 400,000		R 380,000			R 20,000								Chief Financial Officer	
		FG&A – 01	N/A	Installation of Integrated IT system linked to eVENUS	FMG	R 120,000	R 20,000				R 30,000			R 30,000				R 40,000	Chief Financial Officer	
Budget & Expenditure	2	FG&A – 02	N/A	Prepare, adjust and monitor implementation of budget 2009/10-2011/11	OPEX	R 0													Chief Financial Officer	
		FG&A – 02	N/A	Develop GRAP compliant asset register	MSIG	R 200,000		R 40,000				R 40,000					R 60,000		Chief Financial Officer	
		FG&A – 02	N/A	Develop an action plan to deal with Audit queries for last year	OPEX	R 60,000		R 20,000		R 20,000				R 20,000					Chief Financial Officer	
		FG&A – 02	N/A	Enforce and monitor compliance with financial controls	OPEX	R 0														Chief Financial Officer
		FG&A – 02	N/A	Provision of free basic services	OPEX	R 5,400,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	R 450,000	Chief Financial Officer
Billing & Revenue	3	FG&A – 03	N/A	Implement the REVENUE enhancement strategy	OPEX	R -													Chief Financial Officer	
		FG&A – 03	N/A	Implement and update valuation roll	MSIG	R 50,000													Chief Financial Officer	
		FG&A – 03	N/A	Development of effective debt and cash flow management strategy	OPEX	R -													Chief Financial Officer	
		FG&A – 03	N/A	Revise tariffs in line with the Property Rates Act + Budget policy	OPEX	R -													Chief Financial Officer	
Competent and Functional Administration	10	FG&A – 10	N/A	Training of 3 interns at Finance Department + ICT	FMG	R 130,000	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	R 10,833	Chief Financial Officer	

**INTSIKA YETHU LM SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2009-10**

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE/ VOTE No	Project Budget (09-10)	MONTHLY EXPENDITURE PROJECTIONS FOR 2009-10												RESPONSIBLE MANAGER
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Performance Management	8	FG&A – 08	N/A	Review and cascading of PMS	OPEX	R 200,000												Planning & LED Manager	
Economic Growth & Development	13	ED&P – 13	LED Strategy	Carry out feasibility studies & Business plans for LED strategy projects (Project Initiation)	OPEX	R 550,000			R 137,500			R 137,500			R 137,500		R 137,500	Planning & LED Manager	
		ED&P – 13	ALL	Establishment of LED Support Structures	OPEX	R 50,000			R 20,000			R 15,000			R 10,000		R 5,000	Planning & LED Manager	
			ALL	Intsika Yethu Chamber of business	OPEX	R 50,000			R 20,000			R 15,000			R 10,000		R 5,000	Planning & LED Manager	
			ALL	Support to Cooperatives and Hala Development Trust	OPEX	R 50,000			R 20,000			R 15,000			R 10,000		R 5,000	Planning & LED Manager	
		ED&P – 13	9,14	Facilitation & lobbying for the creation of a functional retail centre and office complex	OPEX	R -													Planning & LED Manager
		ED&P – 13	N/A	Formalise strategic investment partnerships with signed MoUs	OPEX	R -													Planning & LED Manager
Poverty Alleviation & Unemployment	14	ED&P – 14	all	Facilitate implementation of Siyazondla programme	DoA	R 417,559												Planning & LED Manager	
			all	Facilitate implementation of massive food programme	DoA	R 1,327,166													Planning & LED Manager
			17	Zudwana sheering shed	DoA	R 420,000													Planning & LED Manager
				Masiphathisane livestock farming in Cofimvaba	DoLA	R 364,000													Planning & LED Manager
			1	Kieland and Rocky Nooks group livestock farming in Cofimvaba	DoLA	R 1,000,000													Planning & LED Manager
			all	Provide support to Dry land crop production programme	CHDM	R -													Planning & LED Manager
			16	Masincedisane Poultry	DoSD	R -													Planning & LED Manager
			1	Vukuzenzele Poultry	DoSD	R -													Planning & LED Manager
			22	Vuyani Agric & Poultry	DoSD	R -													Planning & LED Manager
			8	Kwakhanya Poultry	DoSD	R -													Planning & LED Manager
			2	Mzingisi Poultry	DoSD	R -													Planning & LED Manager
			18	Masiphakame Food Security	DoSD	R -													Planning & LED Manager
			16	Ohamani Youth Project	DoSD	R -													Planning & LED Manager
			6	Lubisi Youth project (Poultry)	DoSD	R -													Planning & LED Manager
			all	Establishment of Orchards (Trees For Food)	DWAF	R -													Planning & LED Manager
				Facilitate implementation of DoSD poverty alleviation projects															Planning & LED Manager
			15	Madiba Agric in Mnyamandawo	DoSD	R750 000													Planning & LED Manager
			14	Masimanyane Dev in Qamata	DoSD	R750 000													Planning & LED Manager
			4	Lutho L'Oncedo women food security in Ntsume	DoSD	R750 000													Planning & LED Manager
			11	Sophakama Youth in Mhlabini	DoSD	R500 000													Planning & LED Manager
			3	Siyazama women poultry in Ntshingeni	DoSD	R500 000													Planning & LED Manager
			15	Masikhuisane dev in Mjulwa	DoSD	R750 000													Planning & LED Manager
			10	Laphumlanga poultry in Qombolo	DoSD	R500 000													Planning & LED Manager
	12	Siyaphuba community garden in Tsojana	DoSD	R750 000													Planning & LED Manager		
	13	Masizakhe poultry in Gcibala	DoSD	R500 000													Planning & LED Manager		
Job Creation	15	ED&P – 15	all	Monitor promotion of labour intensive methods of implementation - EPWP	OPEX	R -											Planning & LED Manager		
Agric & Forestry	16	ED&P – 16	20	Small Scale Nursery	CHDM, DTI, DWAF, ECDC	R 2,500,000											Planning & LED Manager		
		ED&P – 16	9	Pole treatment plant	CHDM, DWAF, HLG&T A	R -											Planning & LED Manager		
		ED&P – 16	13,21,22	Re-forestation of Nqughu and Nomadame and Luthuli woodlot	DWAF	R -											Planning & LED Manager		
		ED&P – 16	21	Ncora Irrig scheme	DoA-PIG	R -												Planning & LED Manager	
		ED&P – 16	4	Qamata Irrig Scheme	DoA-PIG	R -												Planning & LED Manager	
		ED&P – 16	5	Bilatye Irrig Scheme	DoA-PIG	R -												Planning & LED Manager	
		ED&P – 16	12	Development of Ngudle irrigation scheme	MIG	R -												Planning & LED Manager	
		ED&P – 16	14	Tsomo hydroponics project	DEDEA	R -												Planning & LED Manager	
		ED&P – 16	22.2	Construction of new dipping tanks	OPEX	R 850,000			R 250,000			R 200,000			R 300,000		R 100,000	Planning & LED Manager	
			ED&P – 16	6,9,12,16,17	Complete the unfinished dipping tanks	OPEX	R 700,000			R 200,000			R 150,000			R 200,000		R 150,000	Planning & LED Manager

			Construction of a shearing shed in ndlunkulu	CHDM	R -																Planning & LED Manager	
	ED&P – 16	16,20	Construction of new shearing sheds	OPEX	R 900,000		R 250,000			R 200,000			R 300,000				R 150,000				Planning & LED Manager	
		2,23	Completion of current shearing sheds projects in Nyoka and Hoyana	OPEX	R -																Planning & LED Manager	
	ED&P – 16	17	Zundwana shearing shed	DoA	R -																Planning & LED Manager	
	ED&P – 16	16	Completion of poultry projects in Mqond	OPEX	R -																Planning & LED Manager	
	ED&P – 16	13	Establishment of Goat production project	CHDM	R 1,000,000																Planning & LED Manager	
	ED&P – 16	8	Stone Fruit Project	Asgisa EC	15 million																Planning & LED Manager	
	ED&P – 16	19	Entabeni Aloe project	DEDEA, ECDC	R -																Planning & LED Manager	
Fencing	17	ED&P – 17	Fencing of camps in identified areas	DoA	R -																Planning & LED Manager	
		ED&P – 17	Fencing of arable lands	DoA	R -																Planning & LED Manager	
Municipal Planning	18	ED&P – 18	N/A	Formulate and review IDP & SDBIP	OPEX	R 100,000		R 20,000		R 10,000							R 70,000				Planning & LED Manager	
Local Tourism	20	ED&P – 20	4,13,	Establish art and craft centers in Qamata, Tsomo prison and Mbulu	DEAT,	R -															Planning & LED Manager	
		ED&P – 20	6	Lubisi Dam Tourism Centre	MIG	R 2,647,600		R 661,900		R 661,900			R 661,900								R 661,900	Planning & LED Manager
		ED&P – 20	All	Implement local tourism plan	OPEX	R -															Planning & LED Manager	
		ED&P – 20	1,4,5,6,11,18,	Chris Hani Heritage liberation route project	CHDM,NHC,DSRAC	R -															Planning & LED Manager	
		ED&P – 20	4	Qamata Cultural village/ (abathembu)	DEAT	R -															Planning & LED Manager	
		ED&P – 20	20	Establishment of Cultural village along R61 in ward 20	DEAT	R10 Million															Planning & LED Manager	
		ED&P – 20	9	Tourism Information centre	DEDEA,ECTB, CHDM	R -															Planning & LED Manager	
		ED&P – 20	4	Facilitate Chris Hani Monument	DSRAC	R 100,000															Planning & LED Manager	
		ED&P – 20	all	Promote and support cultural festivities.	DSRAC	0,00															Planning & LED Manager	
Markets and Street Trading	21	ED&P – 21	9,14	Set-up small business development center	SEDA, ECDC	R 500,000															Planning & LED Manager	
		ED&P – 21	4	Establishment of Integrated Energy Centre (ieC)	DME, Petro SA	R 8,400,000															Planning & LED Manager	
		ED&P – 21	4,9, 14,20	Hawker stalls at major strategic points	OPEX	R 300,000		R 50,000		R 100,000			R 50,000								R 100,000	Planning & LED Manager
		ED&P – 21	all	Formalise and support local brick makers	OPEX	R -															Planning & LED Manager	
		ED&P – 21	all	Identify markets and link local producers	SEDA, ECDC	R 100,000															Planning & LED Manager	
		ED&P – 21	4,21	Upgrade Ncora and Qamata markets	DoA	R -															Planning & LED Manager	
Billboards and advertising	22	ED&P – 22	4,9,11,12,14,20	Regulate advertisements and use of billboards in our areas	OPEX	R -															Planning & LED Manager	

INTSIKA YETHU LM SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2009-10

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE / VOTE No	Project Budget (R=10)	MONTHLY EXPENDITURE PROJECTIONS FOR 2009-10												RESPONSIBLE MANAGER	
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Sports, Parks & Recreation amenities and access to social services	34	SNC - 34-36	0	Construction of community facilities	MIG	R -												Technical Services Manager		
			14	To build and support the upgrading of sports facilities (Tsoemo)	MIG	R 2,065,791													Technical Services Manager	
			9	Facilitate construction of Colimvaba library by DSAC	DSAC	R 7,000,000														Technical Services Manager
			01,04, 08	Establishment of community parks in Zigudu Mission, Maya & Colimvaba.	DEAT	R -														Technical Services Manager
				Construct bus and taxi shelters along R61	DuRT	R -														Technical Services Manager
Public transport	37	SNC - 37	3,4,8,9,10,11,12,14,20	Facilitate implementation of water supply projects on behalf of CHDM	CHDM	R 40,000,000											Technical Services Manager			
Water	38	IC - 38	11,12,14,16,17,18,9,21,22,13	Facilitate implementation of water supply projects on behalf of CHDM	CHDM	R 18,151,090											Technical Services Manager			
Sanitation	39	IC - 39	ALL WARDS	Facilitate implementation of SANITATION projects on behalf of CHDM	CHDM	R 18,151,090											Technical Services Manager			
Electricity	41	IC - 41		Cooperate with Eskom to ensure implementation of all commitments for 2009/10		R -												Technical Services Manager		
				Blankpoint/9, Mbuluzi and Outsa '38 ELECTRIFICATION	Eskom	R 24,791,667													Technical Services Manager	
				Colimvaba rural area electrification	Eskom	R 48,630,000														Technical Services Manager
			5,7,6	Mbuzanzis, Podena, Botswa, Ntombabala, Lower Mincunco, Suthayville and Moundabala ELECTRIFICATION	Eskom	R 22,070,000														Technical Services Manager
				Colimvaba town electrification	Eskom	R 120,000														Technical Services Manager
				Kovwa electrification	Eskom	R 34,827,701														Technical Services Manager
				Mahubeni 31, Mhahlane 32, Minsabe 33, Xuma/0 in Tsoemo electrification	Eskom	R 19,560,500														Technical Services Manager
				Gogqofoha 29, Ndankulu 1, Nobokwe 7, Qwebobwele 4, Upper Maunatstaba, Upper Qiza 13 in Tsoemo electrification	Eskom	R 33,326,000														Technical Services Manager
				Solar Lighting Programme	Eskom	R -														Technical Services Manager
				Community lighting	MIG	R -														Technical Services Manager
Roads, Stormwater & Bridges	43	IC - 43		Facilitate delivery of road, stormwater and bridges infrastructure by DuRT and DPW	DuRT	R -												Technical Services Manager		
				Tarring & paving of streets in Colimvaba	MIG	R 5,000,000	R 923,474	R 841,121	R 534,343	R 434,343	R 345,144	R 248,943	R 390,875	R 345,892	R 468,935	R 334,453	R 132,477		Technical Services Manager	
				Tarring & paving of streets in Colimvaba	DSAC - Loans	R 10,000,000														Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
																				Technical Services Manager
Infrastructure (Main Public Works)	44	IC - 44	N/A	Construct and maintain municipal infrastructure as required by other departments - buildings, roads, bridges, laying of pipes, etc	OPEX	R -												Technical Services Manager		
			9	Construction of Colimvaba Taxi Rank	MIG	R 1,144,250							R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 190,708	Technical Services Manager	
			AI	Sketch and process building plans	ITM	R -													Technical Services Manager	
Building control & Regulations	40	IC - 45	AI	Implement housing sector plan	DHLGATA,CHDM,	R -											Technical Services Manager			
Housing and Land reform	46	IC - 46	AI	Support implementation of Vuyisile Mini, Chris Hani Heritage and Labor Rural Housing PROGRAMME by Land Affairs	DoLA	R -											Technical Services Manager			
			6,11	Implement PMU functions	MIG	R 966,650												Technical Services Manager		
Project Management	47	IC - 47	AI	Implement VSR functions	OPEX - CHDM	R 8,000,000											Technical Services Manager			
			all	Conduct municipal backlog studies	OPEX	R -												Technical Services Manager		
Spatial & Town Planning		IC-48	N/A	Formulate and review Spatial Development Framework	OPEX	R 250,000	R 69 199,000	R 42 000,000	R 29 000,000					R 31 850,000				Technical Services Manager		
														R 48 000,000		R 48 000,000		Technical Services Manager		