WARD NO PROJECT DESCRIPTION R 60,00 Care Relations
Support of CDW's through the Office of the OPEX
Speaker
Support public participation on IDP and MSIG Public Participation FG&A - 06 all Aunicipal Manage FG&A - 06 R 20.0 unicipal Mana R 100.000 BUDGET 09-10
Support public participation by training wa EG 8.4 - 06 R 75.000 P 75 00 Junicipal Manac R 150.000 Committees Self reliance and sustainable developmen Municipal Manager Special Programmes Unit R 60,000 initiatives Nelson Mandela legacy proje implementation Municipal Manag R 30 000 R 5.000 R 250.000 R 5,000 Mayor.s Cup competition SPU
Celebration of National Days and Women SPU Municipal Manage Municipal Manage Good Governance FG&A - 04 Corporate Servi R 0 Manager Corporate Service N/A Development of IGR strategy R 0 To set up a dedicated desk for Customer OPEX R 200,000 R 16.000 R 32.000 R 32.000 R 16.000 R 14,400 R 14.400 R 14.400 R 14.400 R 14.400 R 16.000 R 16.000 Care Relations
Support of CDW's through the Office of the OPEX Manager Corporate Service Public Participation FG&A - 06 N/A R 0 Speaker
Support public participation on IDP and MSIG
SUDGET 09-10
Support public participation by training ward MSIG
Committees
Provide administrative support to council OPEX FG&A - 06 N/A R 0 Manager Corporate Services Manager Corporate Services FG&A - 06 N/A R n Support to Council political FG&A - 07 N/A R 0 leadership Performance Management structures
N/A Review and cascading of PMS Manager Corporate Service FG&A - 08 R 200,000 9 & 14 Gazzetting, monitoring and enforcement of OPEX existing policies and By-laws
N/A CPMD Training for outstanding 2 senior FMG managers and addition 3 middle managers
N/A Development of accounting tool to manage OPEX G&A - 09 R 0 Manager Corporate Service Manager Corporate Service Competent and Function Administration R 280,000 R 280 000 FG&A - 10 R 0 S&T expenditure

N/A Training of 3 interns at Finance Departmen FG&A - 10 R 0 + ICT N/A Implement agreed organogram R 0 N/A Training of staff FG84 - 11 OPEY 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 FG&A - 11 Manager Corporate Services N/A Training of councilors OPFX R 130.000 R 70.000 R 54.000 R 6.000 Manager Corporate Services FG&A - 11 OPEX N/A Develop workplace HIV plan R 0 FG&A - 11 systems, knowledge managem 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 FG&A - 11 R 70,000 R 10,000 ports, Parks & Recreation amenitie and access to social services Manager Technical Service To build and support the upgrading of sports facilities MIG (Tsomo)
Facilitate construction of Tsomo library by DSRAC and R 2,055,791 Manager Technical Service Intsika Yethu
Facilitate construction of Colimvaba library by DSRAC Manager Technical Service R 7,000,000 Manager Technical Service Manager
Technical Services
Manager
Technical Services Manager Technical Services Manager Water IC - 38 11,12, 14,16, 17,18,9,21,22,1 3 ALL WARDS acitate Implementation of water supply projects on behall of CHDM CHDM R 40,000,000 Sanitation IC - 39 ilate Implementation of SANITATION projects on beh CHDM Technical Services of CHDM perate with Eskom to enema-R 19,151,090 Manager
Technical Services
Manager
Technical Services Electricity IC - 41 commitments for 2009/10 poort39. Mbulu20 and Qutsa 38 ELECTRIFICATIO R 24.791.667 P 49 530 030 Manager Technical Service Mbinzana15, Rodana, Bolotwa, Ncambalala,, Lower Mncuncuzo, Sutheyville and Mcambalala R 22 070 020 ELECTRIFICATION

Cofirmyaba town electrification R 120,000 Technical Service R 34,827,701 Manager Technical Service Manager Technical Service Mahlubini 31, Mhlahlane 32, Mthsabe 33, Xume30 ir R 19,560,500 Tsomo electification Gqogqorha 29, Ndunkilu 1, Nobokwe7, Owebeqwebe2 I Inoer Makwababa6, Upper Qitsi 13 in Tsomo Manager Technical Service Manager 15,20,18,19 R 33,326,000 electrification Solar Lighing Programme Eskom Frankistani Carata Manager Technical Services Community lighting MIG Manager Technical Services Roads Stormwater & Bridges Facilitate delivery of mad, stremwater and bridges DoRT infrastructure by DoRT and DPW
Tarring & paving of streets in Cofirmaha Manager
Technical Service
Manager
Technical Service 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 Tarring & paying of streets in Cofimyaba R 10.000.000 R 2.500.000 R 2.500.000 R 2.500.000 Manager Technical Services Manager Technical Service Manager Technical Service 14 Lutshaheni arness mad MIG R 2.112.680 R 350 000 R O R 211 000 R 222 536 R 333 804 R 205 000 R 190 890 R 163 816 R 114 000 R 111 000 R 210 634 Myelase access road MIG R 2.735.769 R 189,000 R 0 R 273.577 R 447.154 R 356,789 R 345.132 R 256.734 R 203.566 R 190,000 R 180,000 R 293.817 MIC P 2 669 261 R 0 P 366 000 D 224 676 D 224 622 R 356.782 R 234.249 R 405.005 R 201.334 R 200,000 R 124.532 D 222 100 Maintenance of ± 50km of gravel ro CAREY R 2.500.000 R 250.000 P 500 000 R 750.000 P 250 000 P 750 000 Manager Technical Services

Manager Technical Service

Manager Technical Services

Construction of mads and stomwater drains

Construct bridges

Construction of fact hidden

All

ΔΙΙ

DoRT

OUT DPW

DoT

R

Property of the foresteen shows and the services of the serv																				
**************************************	Infrastructure (Mun. Public Works)	44	IC - 44	n/a	Construct and maintain municipal infrastructure as required by other departments - buildings, roads, bridges, laying of	OPEX	R -													Technical Service Manager
Marie Propriet property of the control of the con				9	pipes, etc Construction of Cofirmyaba 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	
Part	Building control & Deputations	45	VC - 46																	Manager
Part							**													Manager
Marchenes 1	Housing and Land reform	46	IC - 46			DM,	**													Manager
Part				6,11	Heritage and Lubisi Rural Housing PROGRAMME by Land	DoLA	R -													
## 100	Project Management	47	IC - 47	All	Affairs	MIG	R 966.550												R 966.550	Technical Service
Part	,						R 6,000,000													
1																				Manager
1																				Manager
14 16 16 16 16 16 16 16								R 69 159,00	R 42 000,00			R 31 850,00			R 48 000,00		R 48 000,00			Manager
March 1	Waste Management	23	SNC - 23	09, 14	transfer station @Tsomo.		R 1,735,287			R 433,821.8			R 433,821.8	3		R 433,821.8				Manager
March 1				all			R -													
16 16 16 16 16 16 16 16				N/A	Review IVMP	OPEX	R -													Community Services
## 1 1 2	Refuse removal & Cleansing	24	SNC -24	N/A	Collection and disposal of refuse from households and	OPEX	R -													Community Services
## 18 PA			SNC -24	09,14	local businesses. Cleaning of public streets and open spaces.	OPEX	R -													Manager Community Services
### MATERIAL MATERIA			SNC -24	09.14	Greening of urban centres	DEAT	0.00						l					-		Manager Community Services
1	Disaster Management (Fire fighting)	2		all		OPEX	R 100.000													
Part				MI.																Manager
20 20 20 20 20 20 20 20	Common of S	2		Γ			0,000									1				Manager
## 126-72 15 14 Mark and management processing processing and programming and programming and processing						1	к -									1				Manager
Marked Page 18 A 19 A 20 A 2	Pound Management	2	7 SNC - 27	09,14			R 15,000	1 -							1			1		Community Services Manager
1-04 as a principle	Special Programmes				Facilitate implementation of DoSD projects	DoSD														Community Services
March Marc					- Child care protection	i														Community Services
Part					- Bolotwa Victim empowerment	i	-(Vuka = 150 000													Community Services
## 1500 Section Sectio						i	Magwala = 180 000)													Community Services
Amplified No. 19 19 19 19 19 19 19 1					- Care and support to families		-R60000													Community Services
## 12-19 PG - 2-2-29 PG - 2-2-																				
15-13 15-1					- Crimo proventino		Marinhuman P120 000													
## 1975 PR-28-29 ## 1975 PR-2																				Manager
March Marc					- Special Needs PHOGRAMME															Manager
12 12 13 13 13 14 14 14 14 14																				Manager
March Marc																				Manager
Fiducian						ĺ	R282 987													Community Services
11 12 12 13 13 13 13 13						i	- Sabalele													
Management RG000 Management						i	R112 300													Community Services
TADA REG 400 Community Services Community Ser							- Masincedane R200 000													Community Services
28 - 29							- TADA R50 400													Manager Community Services
No.	Health	29 . 20	SNC 20 -20	0.16.20	Construction of clinics at Known	D-H														
A Topics promotion A Topics		20-23	S40 - 20 - 23	2,13,20	· ·															Manager
Access HV Mark Name Season Cares				N/A	& Hygiene promotion	DOH	K 125,000													Manager
Management Man					Implement DoSD projects:															Manager
Decide NFC/MAR Three based coars All Story on Several constraints Several Story of Se																				Community Services Manager
Mathodays worker constraint Mathodays worker constraint Feet 300 Commission Service Commission Service					Uncedo HIV/Aids Home based care	1	R469 300													Community Service
Manager Mana					Malibongwe women consortium	l	R469 300					1				1				Community Service
Description					Masibambane women	l	R469 300	!			 	1		1		1		†		Community Service
Observation Doll D R				-	7 Uncedo H.B.C (Mcambalala)	DoSD	R -							l		1		-		Community Service
Value National State From Missacry DSD R				10	Othemba H.B.C (Gombolo)	DoSD	R -				 	 		 	l	+		-		Manager Community Service
Malburges Construin (Woodboase)				-			p .		l		ļ	1		1		1				
Marginal Found Ferring Sulfa R				<u> </u>			D .						ļ	ļ		1				Manager
Manager Mana																				Manager
Billion County County As (Integrated) DoED R							R -													Manager
Billington Adda Alexanderin DoED R				-			R -													Community Service
2 Description Descriptio					8 Sinako Adult Association	DoSD	R -													Community Service
Security Countries DoCD R				23	Masincedane Mawushe Dissabled	DoSD	R -													Community Service
Observation				ļ	1 Sabalele Dissabled	DoSD	R -	!			 	1		1		1		-		Community Service
Manager Mana				10	Sinenjongo Adult Centre (Mahlubini)	DoSD	R -	 			1	1	-	1	l —	1		-		Community Service
Manager Marie Manager Manage				5		DoSD	R -				 	 		 	I	+		-		Manager Community Service
				NI C			p .		ļ		ļ	1		1		1				Manager
Managerial Facilitate inspections of food & Squior salling premises. GHOM 7DH R Community Stanlors Facilitate inspections of food & Squior salling premises. GHOM 7DH R					programme.									ļ						Manager Manager
tall Facilitate inspections of food & Equive selling premises. IHDM / DoH R - Community Service Manager				an .			50 000													Manager
				all	Facilitate inspections of food & liquior selling premises.	CHDM / DoH	R -	1 -							1			1		Community Services Manager

Education	30-31	SNC 30 -31	체	Support department in implementing their Syear plan commitments	DoE	R -														Community Services Manager
			all	Early childhood development project	DoE / DoSD	R .														Community Services
				,																Manager
ublic Safety & Traffic					MIG	R -														Community Services
																				Manager
			09,14		MIG	R -														Community Services
				Testing Centre		_														Manager Community Services
			18	Crime prevention skills development programme.	DoSD	R -														Manager Services
			08.09.14	Construction of guard houses in Colimvaba & Tsomo	OPEX	R .														Community Services
				stadium																Manaper
ports. Parks & Recreation amenities	34 - 36	SNC - 34-36	0	Facilitate the construction of community facilities	MIG	R -														Community Services
nd access to social services				· ·																Manager
			09,14	Facilitate the upgrading of sports facilities (Tsomo)	MG	R -														Community Services
																				Manager
			1-	Facilitate construction of Tsomo library by DSRAC and Innsika Yethu	MG	R 2,055,791														Community Services Manager
				Property of Community Street S	DODAG	R 7.000.000														Community Services
				Practitate construction of Collinvada library by Doronc	DSPOAC	R 7,000,000														Manager Services
			01.04.09	Facilitate the establishment of community parks in Zigudo	DEAT	R .														Community Services
			,,	Mission, Maya & Colimyaba.																Manager
Public transport	37	SNC - 37	23-Jan	Facilitate the construct bus and taxi shelters.	DoRT	R -														Community Services
																				Manager
																				Community Services
rivironmental Management		SNC - 38		Facilitate the develop integrated Environmental Sector		R 75,000														Manager Community Services
rivironmental Management	~	SNC - 38	N/A	Facilitate the develop integrated Environmental Sector	UPEX	R 75,000														Manager Services
			09.14	Acquisition of waste bins	OPEX	R 70.000				R 17.500.0			R 17.500.0			R 17.500.0			R 17.500.0	Community Services
																				Manager
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		FMG		R 120,000	R 20,000				R 30.000			R 30,000			R 40.00	0	Chief Financial Officer
Budget & Expenditure	2	FG&A - 02	N/A	Prepare, adjust and monitor implementation of budge 2009/10.2010/11	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		R 60.00	0	Chief Financial Officer
		FG&A = 02	N/A	Develop an action plan to deal with Audit queries for last	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 O													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 450.00	D R 450.00	00 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 rol	MSIG		R 50,000													Chief Financial Officer
		FG&A - 03	N/A	Development of effective debt and cash flow management strategy	OPEX	R -						l				l			1	Chief Financial Officer
		FG&A = 03	N/A	Revise tariffs in line with the Property Rates Act + Budge	OPEX	R .													+	Chief Financial Officer
		I	F	nolicy								l	1						1	and a second
competent and Functional Administration	10	FG&A - 10	N/A	Training of 3 interns at Finance Department + ICT	FMG	1	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 10,83	3 R 10,83	33 Chief Financial Officer

KPA	OBJ	STRATEGY	WARD	PROJECT DESCRIPTION	FUND	Project			M	ONTHLY E	XPENDIT	JRE PR	OJECT	IONS	FOR 2009	9-10		
	NO.	CODE	NO		SOURCE / VOTE		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 -												
			N/A	Development of IGR strategy	OPEX	R 60,000			R 60,000									
			9	To set up a dedicated desk for Customer Care Relations	OPEX	R 200,000												
Public Participation	6	FG&A - 06	all	Support of CDW's through the Office of the Speaker	OPEX	R -												
		FG&A - 06	all	Support public participation on IDP and BUDGET 09-10		R 100,000				R 20,000	R 20,000					R 30,000	R 30,000	
		FG&A - 06	all	Support public participation by training ward Committees		R 150,000					R 75,000				R 75,000			
Special Programmes Unit				Self reliance and sustainable development initiatives	SPU	R 60,000												
				Nelson Mandela legacy project implementation	SPU	R 30,000												
				Community consultative road shows	SPU	R 5,000												
				Mayor,s Cup competition	SPU	R 250,000												
				Celebration of National Days and Women empowerment	SPU	R 5,000												

RESPONSIBLE MANAGER

Municipal Manager

KPA	OBJ NO.	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURC	INTSIKA YET	THU LM SERVI	CE DELIVERY E	SUDGET & IMP	LEMENTATIO			RE PROJECTIO	NS FOR 2009-1	10				RESPONSIBLE MANAGER
					/ VOTE No	(09-10)													
							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
		FG&A - 06	N/A	Support public participation on IDP and BUDGET 09 10	MSIG	R 0													Corporate Services Manager
		FG&A - 06	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	Gazzetting, 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
		FG&A - 10	N/A	Development of accounting tool to manage S&T expenditure	OPEX	R 0													Corporate Services Manager
		FG&A - 10	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
		FG&A – 11	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
		FG&A – 11	N/A	Training of councilors	OPEX	R 130,000	R 70,000	R 54,000				R 6,000							Corporate Services Manager
		FG&A – 11	N/A	Develop workplace HIV plan	OPEX	R 0													Corporate Services Manager
		FG&A – 11	N/A	ICT systems, knowledge management system(ICT 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
		FG&A - 11		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		R 10,000	Corporate Services Manager

KPA	OBJ	STRATEGY	WARD		FUND	Project Budget (09-10)				MONT	HLY EXPE	NDITURE PROJ	ECTIONS F	FOR 2009-1	0				RESPONSIBLE
	NO.	CODE	NO		SOURCE VOTE No	1	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	MANAGER
Waste Management	23	SNC - 23	09, 14	Operate and manage solid waste site- Cofimvaba and transfer station @Tsomo.	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 &	k 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	2	5 SNC - 25	all	Develop plan to guide fire emergency	OPEX	R 100,000													Community Services
Cemeteries	2	6 SNC - 26	all	Support with planning & maintenance	OPEX	R 5,000													Community Services
		SNC - 26	09,14	Upgrade cemeteries and assist with	MIG	R -													Community Services
Pound Management	2	7 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		-(Vuka = 150 000													Community Services Manager
					-	Magwala = 180 000)													Community Services Manager
				- Care and support to families	-	-R60000													Community Services Manager
																			Community Services Manager
				- Crime prevention		-Masiphutane R120 000													Community Services Manager
				- Special Needs PROGRAMME	-	- R575 000													Community Services Manager
					-	- Sinenjongo R112 000													Community Services Manager
						- Sinako													Community Services Manager
						R282 987													Community Services Manager
						- Sabalele													Community Services Manager
						R112 300													Community Services Manager
						- Masincedane R200 000													Community Services Manager
						- TADA R50 400													Community Services Manager

Environmental Management	38	SNC - 38	N/A	Facilitate the develop integrated Environmental Sector Plan	OPEX	R 75,000			Community Ser Manager
									Community Ser Manager
. ubiic transport	3,	0.10 - 01	20-Jaii	shelters.	DONT	" -			Manager
Public transport	37	SNC - 37	23-Jan	Cofimvaba. Facilitate the construct bus and taxi	DoRT	R -			Community Ser
				parks in Zigudu Mission, Maya &	J	"			Manager
			01,04,	library by DSRAC Facilitate the establishment of community	DEAT	R -		- - 	Manager Community Ser
			9	Facilitate construction of Cofimvaba	DSRAC	R 7,000,000			Community Ser
			14	Facilitate construction of Tsomo library by DSRAC and Intsika Yethu	MIG	R 2,055,791			Community Ser Manager
services			ļ	(Tsomo)					Manager
Recreation amenities and access to social	36		09,14	facilities Facilitate the upgrading of sports facilities	MIG	R -			Manager Community Ser
Sports, Parks &		SNC - 34-36	0	Facilitate the construction of community facilities	MIG	R -			Community Ser
			08,09, 14	Construction of guard houses in Cofimvaba & Tsomo stadium		R -			Community Ser Manager
			08.09.	programme.		D			Manager
			18	the Cofimvaba Testing Centre Crime prevention skills development	DoSD	R -			Manager Community Ser
			09,14	Incorporate vehicle road worthy testing in	MIG	R -			Community Ser
Public Safety & Traffic					MIG	R -			Community Ser Manager
D. I. I. O. (-1-1-0 - "									Manager
			all	5year plan commitments. Early childhood development project	DoE / DoSD	R -			Manager Community Ser
Education	30-31	SNC 30 -31	all	Support department in implementing their	DoE	R -			Community Ser
			all	Facilitate inspections of food & liquior selling premises.	CHDM / DoH	R -			Community Ser Manager
									Manager
			all	circumcision programme. Child protection register	DoSD	50 000			Manager Community Ser
				Environmental health services including	DoSD	R -			Community Ser
				Bholothwa victim empowerment programme	DoSD	R -			Community Ser Manager
									Manager
			10	Sinenjongo Adult Centre (Mahlubini)	DoSD	R -			Manager Community Ser
			1	Sabalele Dissabled	DoSD	R -			Manager Community Ser
			23	Masincedane Mawushe Dissabled	DoSD	R -			Community Ser
			8	Sinako Adult Association	DoSD	R -			Community Ser Manager
						17			Manager
				Matshona Creative Arts (magwala)	DoSD	R -			Manager Community Ser
			8	Magwala Foster Home	DoSD	R -			Community Ser
			8	Malibongwe Consortium (Woodhouse)	DoSD	R -			Community Ser Manager
			14	Vuka Mission Safe Home (Mission)	DoSD	R -			Community Ser Manager
				,					Manager
				Ithemba H.B.C (Qombolo)	DoSD	R -			Manager Community Ser
			7	Uncedo H.B.C (Mcambalala)	DoSD	R -			Manager Community Ser
				Masibambane women		R469 300			Community Ser
				Malibongwe women consortium		R469 300			Community Ser Manager
									Manager
				Uncedo HIV/Aids Home based care		R469 300			Manager Community Ser
									Community Ser
				Implement DoSD projects:					Community Ser Manager
				promotion					
				Implement outreach programmes for HIV/AIDS and Health & Hygiene	DoH	R 125,000			Community Ser Manager
	29								Manager

KPA		STRATEGY	WARD		FUND	Project Budget				MONTH	ILY EXPEN	NDITURE F	PROJECTI	ONS FOR	2009-10				RESPONSIBLE
		CODE	NO		SOURCE /	(09-10)	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	MANAGER
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 Office
		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 Office
Budget & Expenditure	2	FG&A - 02	N/A	Prepare, adjust and monitor implementation of budget 2009/10-2010/11	OPEX	R 0													Chief Financial Office
		FG&A - 02	N/A	Develop GRAP compliant asset register	MSIG	R 200,000		R 40,000				R 40,000			R 60,000		R 60,000		Chief Financial Office
		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 Office
		FG&A - 02	N/A	Enforce and monitor compliance with financial controls	OPEX	R 0													Chief Financial Office
		FG&A - 02	N/A	Provision of free basic services	OPEX	R 5,400,000	R 450,000	Chief Financial Office											
Billing & Revenue	3	FG&A - 03	N/A	Implement the REVENUE enhancement strategy	OPEX	R -													Chief Financial Office
		FG&A - 03	N/A	Implement and update valuation roll	MSIG	R 50,000													Chief Financial Office
		FG&A - 03	N/A	Development of effective debt and cash flow management strategy	OPEX	R -													Chief Financial Office
		FG&A - 03	N/A	Revise tariffs in line with the Property Rates Act + Budget policy	OPEX	R -													Chief Financial Office
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	Chief Financial Office											

KPA	OBJ NO.	STRATEGY	WARD NO	PROJECT DESCRIPTION	FUND	THU LM SERVIC Project Budget	L DELI	VERIB	UDGET & IN			PENDITURE		TIONS FO	R 2009-10				RESPONSIBLE
		CODE			SOURCE/ VOTE No	(09-10)	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	MANAGER
Performance	8	FG&A – 08	N/A	Review and cascading of PMS	OPEX	R 200,000													Planning & LED Manager
Management	40	FD0D 40	I ED OLLI	0	ODEV	K 200,000													Discours A LED Masses
Economic Growth & Development	13	ED&P – 13	LED Strategy	Carry out feasibility studies & Business plans for LED strategy	OPEX	R 550,000			R 137,500			R 137,500			R 137,500			R 137,500	Planning & LED Manager
ı		ED&P - 13	ALL	projects (Project Initiation) Establishment of LED Suppor	OPEY														Planning & LED Manager
ļ		EDGI - 15	ALL	Structures	IOI EX	R 50,000			R 20,000						R 10,000			R 5,000	I laming & LLD Wanager
ı				Operations of the LTO								R 15,000							Planning & LED Manager
ŀ			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
ļ			ALL	Support to Coperatives and Hala Development Trust	OPEX	R 50,000			R 20,000			R 15,000			R 10,000			R 5,000	Planning & LED Manager
ı		ED&P - 13	9,14	Facilitation & lobbying for the creation	OPEX													1	Planning & LED Manager
ŀ				of a functional retail centre and office complex	•	R -													
l		ED&P - 13	N/A	Formalise strategic investmen partnerships with signed MoUs	tOPEX	R -													Planning & LED Manager
Poverty Alleviation &	14	ED&P - 14	all	Facilitate implementation of	DoA														Planning & LED Manager
Unemployment				Siyazondla programme		R 417,559													
ļ			all	Facilitate implementation of massive	DoA	R 1,327,166													Planning & LED Manager
ı			17	food programme Zudwana shering shed	DoA	R 420.000													Planning & LED Manager
ı				Masiphathisane livestock farming in	DoLA	R 364,000													Planning & LED Manager
ļ				Cofimvaba		K 364,000													
ļ			1	Kieland and Rocky Nooks group livestock farming in Cofimvaba	DoLA	R 1,000,000													Planning & LED Manager
ŀ			all	Provide support to Dry land crop	CHDM	R -													Planning & LED Manager
ļ				production programme															
ı				Masincedisane Poultry Vukuzenzele Poultry	DoSD DoSD	R -													Planning & LED Manager Planning & LED Manager
ŀ				Vuyani Agric & Poultry	DoSD	R -													Planning & LED Manager
ı				Kwakhanya Poultry	DoSD	R -												1	Planning & LED Manager
ı				Mzingisi Poultry	DoSD	R -													Planning & LED Manager
ı				Masiphakame Food Security	DoSD	R -													Planning & LED Manager
ı				Qhamani Youth Project Lubisi Youth project (Poultry)	DoSD	R -													Planning & LED Manager Planning & LED Manager
ļ			all	Establishment of Orchards (Trees	DoSD DWAF	R -						-						-	Planning & LED Manager Planning & LED Manager
ı			a.i.	For Food)		R -													i idining d LLD Managor
			Facilitate implen projects	nentation of DoSD poverty alleviation	1														Planning & LED Manager
ŀ			15	Madiba Agric in Mnyamandawo	DoSD	R750 000												1	Planning & LED Manager
ı			14	Masimanyane Dev in Qamata	DoSD	R750 000													Planning & LED Manager
ļ			4	Lutho LOncedo women food security		R750 000													Planning & LED Manager
ŀ			11	in Ntsume Sophakama Youth in Mahlubini	DoSD													1	Planning & LED Manager
ŀ			3		DoSD	R500 000													Planning & LED Manager
ı				Ntshingeni		R500 000													i idining d LLD Managor
ı			15	Masikhulisane dev in Mjulwa	DoSD	R750 000													Planning & LED Manager
ı			10	Laphumilanga poultry in Qombolo	DoSD	R500 000													Planning & LED Manager
ı			12	Siyaqhuba community garden ir Tsoiana	DoSD	R750 000													Planning & LED Manager
ŀ			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		R -													Planning & LED Manager
Agric & Forestry	16	ED&P – 16	20	Small Scale Nursery	CHDM, DTI,	R 2,500,000												1	Planning & LED Manager
ŀ					DWAF, ECDC	K 2,300,000													
		ED&P – 16	9	Pole treatment plant	CHDM, DWAF,HLG&T	R -													Planning & LED Manager
ļ		ED&P - 16	13,21,22	Re-aforestation of Nquqhu and Nomadambe and Luthuli woodlot	DWAF	R -													Planning & LED Manager
ļ		ED&P - 16	91	Ncora Irrig scheme	DoA-PIG	R -	1	1						1		1		†	Planning & LED Manager
ļ		ED&P - 16	4	Qamata Irrig Scheme	DoA-PIG	R -												1	Planning & LED Manager
ļ		ED&P - 16	5	Bilatye Irrig Scheme	DoA-PIG	R -													Planning & LED Manager
ļ		ED&P - 16	12	Development of Ngudle irrigation	MIG	R -													Planning & LED Manager
ļ		ED&P - 16	14	scheme Tsomo hydroponics project	DEDEA	R -	-	-	-			-	 	-		-		+	Planning & LED Manager
ŀ		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
ŀ		ED&P - 16	0.040404	Complete the unfinished dipping	OPEX	n 650,000			14 250,000			rk 200,000			rk 300,000				Planning & LED Manager
ļ		EDAP - 16	0,9,12,16,17	tanks	OFEA	R 700,000			R 200,000			R 150,000			R 200,000			R 150,000	Fianning & LED Manager

1				Construction of a shearing shed in	CHDM	R -							j				Planning & LED Manager
		ED&P - 16	16,20	Construction of new shearing sheds	OPEX	R 900,000		1	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 -	t t	-									Planning & LED Manager
		ED&P - 16	16	Completion of poultry projects in Magneti		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		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 -	t t	-									Planning & LED Manager
Municipal Planning	1	8 ED&P – 18	N/A	Formulate and review IDP & SDBIP		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 ir 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 -	1		11 001,000		11 001,000			11 001,000		11 001,000	Planning & LED Manager
		ED&P - 20		Chris Hani Heritage liberation route project		R -											Planning & LED Manager
		ED&P - 20	4	Qamata Cultural village/ (abathembu		R -											Planning & LED Manager
		ED&P - 20	20	Establishement 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 cultura festivities.	IDSRAC	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

							INU LM 3E	KVICE DELI	VERT BUDG	E I & IMPLEN	IENTATION P								
KPA	OBJ	STRATEGY	WARD NO	PROJECT DESCRIPTION	FUND SOURCE							XPENDITURE							RESPONSIBLE MANAGER
	NO.	CODE			/ VOTE No	(09-10)	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Sports, Parks &	34 - 36	SNC - 34-36	0	Construction of community facilities	MIG	R -													Technical Services Manager
Recreation amenities			14	To build and support the upgrading of sports facilities (Tsomo)	MIG	R -													Technical Services Manager
and access to social services			14		MIG	R 2.055.791													Technical Services Manager
services			14	Facilitate construction of Tsomo library by DSRAC and Intsika Yethu	MIG	K 2,055,791													i echnicai Services Manager
			9	Facilitate construction of Cofirmyaba library by	DSRAC	R 7.000.000		-											Technical Services Manager
			9	DSRAC DSRAC	DORAG	N 7,000,000													recrimical dervices manager
			01.04.09	Establishment of community parks in Zigudu	DEAT	о.		-											Technical Services Manager
			01,04, 03	Mission, Maya & Cofimyaba.	DEM														recriment out vices intuiniger
Public transport	37	SNC - 37	3,4,8,9,10,11,12,14		DoRT	R -													Technical Services Manager
			.20																Technical Services Manager
Water	38	IC - 38	11,12, 14,16,	Facilate Implementation of water supply	CHDM														Technical Services Manager
			17,18,9,21,22,13	projects on behalf of CHDM		R													-
						40,000,000													
Sanitation	39	IC - 39	ALL WARDS	Facilate Implementation of SANITATION	CHDM	R 19,151,090													Technical Services Manager
				projects on behalf of CHDM															
Electricity	41	IC - 41		Cooperate with Eskom to ensure															Technical Services Manager
				implementation of all commitments for 2009/10		_													
						R -													
				Banzipoort39, Mbulu20 and Qutsa 38 ELECTRIFICATION	Eskom	R 24,791,667													Technical Services Manager
				Cofimyaba rural areas electrification	Eskom	R 48.530.020													Technical Services Manager
			5.7.6	Mbinzana15, Rodana, Bolotwa, Ncambalala	Eskom	R 48,530,020 R 22,070,020													Technical Services Manager Technical Services Manager
			5,7,6	Lower Mncuncuzo, Sutherville and	ESKUIII	R 22,070,020													recrimical dervices manager
				Mcambalala ELECTRIFICATION															
			9	Cofimyaba town electrification	Eskom	R 120.000													Technical Services Manager
			-	Xonxa electrification	Eskom	R 34.827.701													Technical Services Manager
			11,15	Mahlubini 31, Mhlahlane 32, Mthsabe 33,	Eskom	R 19,560,500													Technical Services Manager
				Xume30 in Tsomo electrification															
			15,20,18,19	Gqogqorha 29, Ndunkilu 1, Nobokwe7,	Eskom	R 33,326,000													Technical Services Manager
				Qwebeqwebe2, Upper Makwababa6, Upper															
				Qitsi 13 in Tsomo electrification															
	42	IC - 42		Solar Ligthing Programme	Eskom	R -													Technical Services Manager
				Community lighting	MIG	R -													Technical Services Manager
Roads, Stormwater &	43	IC - 43		Facilitate delivery of road, stormwater and	DoRT	R -													Technical Services Manager
Bridges				bridges infrastructure by DoRT and DPW															
			9	Tarring & paving of streets in Cofimvaba	MIG	R 5.000.000		D 022 474	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
			9	Tarring & paving of streets in Colimvaba Tarring & paving of streets in Colimvaba	DBSA - Loan	R 10,000,000		N 323,474	R 2 500 000	K 034,343	K 434,343	R 2 500 000	N 240,943	N 330,073	R 2 500 000	N 400,000	N 334,433	R 2 500 000	Technical Services Manager Technical Services Manager
				ranning a paving or sireers in Continuada	DOSA - LOSII	K 10,000,000			K 2,500,000			K 2,300,000			K 2,500,000			K 2,500,000	Technical Services Manager
																			Technical Services Manager
																			Technical Services Manager
			14	Lutshabeni access road	MIG	R 2.112.680		R 350,000	R 0	R 211.000	R 222.536	R 333.804	R 205.000	R 190.890	R 163.816	R 114,000	R 111.000	R 210.634	Technical Services Manager
			11	Myelase access road	MIG	R 2.735.769		R 189,000	R 0	R 273,577	R 447.154	R 356,789	R 345,132	R 256.734	R 203,566	R 190,000	R 180,000	R 293.817	Technical Services Manager
			20	Qumanoo access road	MIG	R 2,668,361		R 0	R 355,000	R 234,676	R 334,633	R 356,782	R 234,249	R 405,005	R 201,334	R 200,000	R 124,532	R 222,150	Technical Services Manager
			All	Maintenance of ± 50km of gravel roads	CAPEX	R 2,500,000			R 250,000			R 500,000			R 750,000		R 250,000	R 750,000	Technical Services Manager
			All	Construction of roads and stomwater drains	DoRT	R -													Technical Services Manager
			All	Construct bridges	DoT, DPW	R -													Technical Services Manager
			All	Construction of foot bridges	DoT	R -													Technical Services Manager
		IC - 44	n/a	Construct and maintain municipal	OPEX	R -													Technical Services Manager
Infrastructure (Mun.	44																		
Infrastructure (Mun. Public Works)	44			infrastructure as required by other															
	44			infrastructure as required by other departments - buildings, roads, bridges, laying															
	44		9	infrastructure as required by other departments - buildings, roads, bridges, laying of pipes, etc	MIG	R 1 144 250							R 154 950	R 476 772	R 119 192	R 107 273	R 95 354	R 190 700	Technical Services Manager
Public Works)		IC - 45	9	infrastructure as required by other departments - buildings, roads, bridges, laying of pipes, etc Construction of Cofirmvaba 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 Technical Services Manager
	44	IC - 45	9 All	infrastructure as required by other departments - buildings, roads, bridges, laying of pipes, etc	MIG IYM								R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 190,708	Technical Services Manager Technical Services Manager
Public Works) Building control & Regulations		IC - 45		infrastructure as required by other departments - buildings, roads, bridges, laying of pipes, etc Construction of Cofirmvaba Taxi Rank Scrutinise and process building plans									R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 190,708	
Public Works) Building control &	45		All	infrastructure as required by other departments - buildings, roads, bridges, laying of pipes, etc Construction of Cofirmvaba Taxi Rank	IYM	R -							R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 190,708	Technical Services Manager
Public Works) Building control & Regulations Housing and Land	45		All	infrastructure as required by other departments - buildings, roads, bridges, laying of pipes, etc Construction of Cofirmvaba Taxi Rank Scrutinise and process building plans	IYM	R -							R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 190,708	Technical Services Manager
Public Works) Building control & Regulations Housing and Land	45		All	infrastructure as required by other departments - buildings, reads, bridges, laying departments - buildings, reads, bridges, laying of pipes, etc Construction of Coffirmwabs Taxi Rank Scrutinise and process building plans Implement housing sector plan Support implementation of Vuysial Mini, Chris Hann Heritage and Lubbis Rural Housing	IYM DHLG&TA,CHDM,	R -							R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 190,708	Technical Services Manager Technical Services Manager
Public Works) Building control & Regulations Housing and Land reform	45 46	IC - 46	All All 6,11	infrastructure as required by other departments - buildings, rands, bridges, laying of pipes, etc. Construction of Colfirmabal Taxi Rank Scrutinise and process building plans Scrutinise and process building plans (Support implementation of Vuysies Mini, Christ Hani Heritage and Lubis Rural Housing PROGRAMME by Land Affairs	DHLG&TA,CHDM,	R -							R 154,950	R 476,772	R 119,193	R 107,273	R 95,354		Technical Services Manager Technical Services Manager Technical Services Manager
Public Works) Building control & Regulations Housing and Land	45		All All 6,11	infrastructure as required by other departments - buildings, reads, bridges, laying departments - buildings, reads, bridges, laying of pipes, etc. Construction of Coffirmable Tasi Rank. Scrutinise and process building plans. Implement housing sector plan Support implementation of Vuysise Mini, Chris Hanl Heritage and Lubbis Rural Housing PROGRAMME by Land Affairs Implement PMU functions	DHLG&TA,CHDM, DoLA MIG	R - R - R - R 966,550							R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 966,550	Technical Services Manager Technical Services Manager Technical Services Manager Technical Services Manager
Public Works) Building control & Regulations Housing and Land reform	45 46	IC - 46	All All 6,11	infrastructure as required by other dopartments - buildings, roads, bridges, laying of pipes, etc. Construction of Cofirmidea Taxi Rank Scrutinise and process building plans Implement buosing sector plans in replement of Voyfale Mini, Chris. Han Heelings and Lubis Roral Housing PROGRAME by Land Allians implement PMM Invictions implement PMM Invictions implement PMM Invictions	DHLG&TA,CHDM, DoLA MIG OPEX - CHDM	R - R - R - R - R - R - R - R - R - R -							R 154,950	R 476,772	R 119,193	R 107,273	R 95,354		Technical Services Manager
Public Works) Building control & Regulations Housing and Land reform Project Management	45 46	IC - 46	All All All All All all	infrastructure as required by offset departments - buildings, reads, bridges, laying of pipes, etc. Construction of Collembals Tasi Rank Scrutiers and poccess building Barris Implement broxings sector plans Support implementation of Vuyisile Mini, Chris Hari Merdage and Lubis Rivari Housing PROGNAME by Land Allass Implement VISP Incidens Implement VISP Incidens Conduct municipal backleg studies	DHLG&TA,CHDM, DoLA MIG OPEX - CHDM OPEX	R - R - R - R - R - R - R - R - R - R -							R 154,950		R 119,193		R 95,354	R 966,550	Technical Services Manager
Public Works) Building control & Regulations Housing and Land reform	45 46	IC - 46	All All 6,11	infrastructure as required by other dopartments - buildings, roads, bridges, laying of pipes, etc. Construction of Cofirmidea Taxi Rank Scrutinise and process building plans Implement buosing sector plans in replement of Voyfale Mini, Chris. Han Heelings and Lubis Roral Housing PROGRAME by Land Allians implement PMM Invictions implement PMM Invictions implement PMM Invictions	DHLG&TA,CHDM, DoLA MIG OPEX - CHDM	R - R - R - R - R - R - R - R - R - R -	R 69 159,00	R 42 000,00	R 29 000,00		R 31 850,00		R 154,950	R 476,772	R 119,193	R 107,273	R 95,354	R 966,550	Technical Services Manager