Key Priority Area (line	Project Name	Ward	Project Budget	Fund Source	Planned target / Output	PROJECTE Sep	D MONTHLY P	ROGRESS & Q March	UARTERLY June	Source of Evidence	Accountable Person
	Implement the Anti - corruption Strategy	N/A	R 0	Opex		-					Municipal Manager
Good Governance	Development of IGR Strategy	N/A	R O	Opex							Municipal Manager
	Customer Care Survey	N/A	R 500, 000	Opex							
	Support of CDW's through the office of the Speaker	N/A	R 0	Opex							Municipal Manager
Public Participation	Support public participation on IDP and Budget 2010/11	N/A	R 250 000	MSIG							
	Support Public Participation by training ward committes	N/A	R 130 000	MSIG							
Support to Council political leadership	Provide administrative support to council structures	N/A	R 0	Opex							Manager Corporate Services
Performance Management	Review and cascading of PMS	N/A	R 100 00	Opex							Manager Corporate Services
Policies and By- laws	Gazzetting, monitoring and enforcement of existing policies and By-laws	N/N	R 190 000	Opex							
Competent and	CPMD Training for outstanding 2 Senior Managers and addition 3 middle managers	N/A	R 280 000	FMG							Manager Corporate Services
Functional Administration	Development of accounting tool to manage S &T expenditure	N/A	R 0	Opex							MAnager Corporate Services
	Training of 5 Interns at Finance Department & ICT	N/A	R 432 000	FMG							
	Implement agreed organogram	N/A	R 0	Opex							Manager Corporate Services
	Training of Staff	N/A	R 670, 000	Opex							Manager Corporate Services
Organisational Development	Training of Coucillors	N/A	R 0	Opex		20	5	15	6	Copies + attendance register	Manager Corporate Services
	HIV/AIDS	N/A	R 150, 000	Opex							Manager Corporate Services
	Wellness Programmes	N/A	R 300, 000	Opex							Manager Corporate Services
	ICT systems, knowledge management (ICT Networks)	N/A	R 485, 000	Opex							
	Manage and regularly update website	N/A	R 0	Opex							

	Lobby telecommunication							
Telecommunic on		All wards	R 0	Opex				Manager Corporate Services

Key Priority Area (line	Project Name	Ward	Project	Fund Source	Planned target /	PROJECTED	MONTHLY P	QUARTERLY	Source of	Accountable	
function focus area)	i roject warne	wara	Budget	Turia Source	Output	Sep	Dec	March	June	Evidence	Person
Financial Reporting	Preparation annual financial statements for auditing	N/A	R 538 000	FMG							CFO
r mancial Reporting	Installation of Integrated IT system linked to Evenus	N/A	R 350 000	FMG							CFO
	Prepare, adjust and monitor implementation of budget 2010/11-2011/12	N/A		Opex							CFO
	Develop GRAP compliant asset register	N/A	R 590 00	MSIG							CFO
Budget & Expenditure	Develop an action plan to deal with Audit queries for last year	N/A	R 0	Opex							CFO
	Enforce and monitor compliance with financial controls	N/A	R 0	Opex							CFO
	Provision of free basic services	N/A	R 8 000, 000	Opex							CFO
	Implement the REVENUE enhancement strategy	N/A	R 0	Opex							CFO
	Implement and update valuation roll	N/A	R 860 000	MSIG							CFO
Billing & Revenue	Development of effective debt and cash flow management strategy	N/A	R O	Opex							CFO
	Revise tariffs in line with the Property Rates Act + Budget policy	N/A	R 0	Opex							CFO

Key Priority Area (line						PROJECTED MONTHLY PROGRES	S & QUARTERLY CASHFLOWS - 2008/9			
function focus area)	Project Name	Ward	Project Budget	Fund Source	Planned target / Output Sep	Dec	March	June	Source of Evidence	Accountable Person
	Support waste recycle initiatives	09, 14	R 1 833 050.00	Opex						Manager Community Services
Waste Management	Review IWMP	N/A	R O	Opex						Manager Community Services
	Acquisition of Machinery (Tractor & Trailer)	N/A	R 500 000.00	Opex						Manager Community Services
Refuse removal & Cleansing	Collect and dispose refuse from households and local businesses.	N/A	R 0							
	Cleaning of public streets and open spaces.	09, 14	R 0							
ļ	Greening of urban centres	09, 14	R 100 000.00							
Disaster Management	Develop a plan to guide fire emergency services.	All wards	R O	Opex						Manager Community Services
(Fire fighting)	Establishment of disaster satellite centre.	9, 14	R O	MIG						Manager Community Services
Cemeteries	Support with planning & maintenance	All wards	R O	Opex						Manager Community Services
Cemeteries	Upgrade cemeteries and assist with maintenance.	09,14	R 320 000	MIG						Manager Community Services
Pound Management	Maintain and manage existing pounds.	09,14	R 0	Opex						Manager Community Services
	Facilitate implementation of DoSD projects:									
	Child Care Protection									
Special Programmes	Bolotwa Victim Empowerment									
	Care and Support to Families									
	Crime Prevention									
	Special Needs Programme									
	Construction of clinics at Kuyasa	9, 15, 20		DoH						Manager Community Services
	Implement outreach programmes for HIV/AIDS AND Health & Hygiene promotion	N/A	R 100 000.00	DoH						Manager Community Services
Į į	Implement DoSD projects:									Manager Community Services
	Uncedo HIV/AIDS Home based Care (Mcambalala)	7	R O	DoSD						Manager Community Services
	Ithemba Home Based Care (Qombolo)	10		DoSD						Manager Community Services
	Vuka Mission Safe Home (Mission)	14	R O	DoSD						
	Malibongwe Consortium (woodhouse)	8	R O	DoSD						
Health	Magwala Foster Home	8	R 0	DoSD						
	Matshona Creative Arts (Magwala)	8	R 0	DoSD						
	Sinako Adult Association Masincedane Mawushe Dissabled	23	R O	DoSD DoSD						
	Sabalele Disabled	1	R O	DoSD						
l l	Sinenjongo Adult Centre (Mahlubini)	10	R O	DoSD						
į	Bolotwa Victim Empowerment Programme	5	R O	DoDS						
	Evironmental health services including circumcision programme	All wards	R 0	DoSD						
	Child Protection Register	All wards	R 500 000.00	DoSD						
	Implement inspections of food and liquior selling premises	All wards	R O	CHDM & DoH						
Education	Support department in implementing their 5 year plan commitment	All wards	R O	DoE						Manager Community Services
Loudin	Early childhood development projects	All wards	R O	DoE, DoSD						
	High Mast and Street lighting in	9, 14	R O	Opex						Manager Community Services
Dublic Safety and Traffic	priority CRIME sport Incorporate vehicle road worthy testing in Cofimvaba Testing Centre	9, 14	R O	Opex						Manager Community Services

rubiic Salety and Tranic	Crime prevention skills development programme	18	R O	DoSD	Manager Community Services
	Construction of guard houses in Cofimvaba and Tsomo stadium	9, 14	R O	DoSD	
	Construction of community facilities		R 900 000.00	MIG	Manager Community Services
	To build and support the upgrading of sports facilities (Tsomo)	9, 14	R 150 000.00	MIG	Manager Community Services
Sports, Parks & Recreation amenities and access to social and	Facilitate construction of Tsomo library by DSRAC and Intsika Yethu	9	R O	MIG	Manager Community Services
Services	Facilitate construction of Cofimvaba library by DSRAC	9	R O	DSRAC	
	Establishment of community parks in Zigudu Mission, Maya & Cofimvaba	01, 04, 09	R O	DEAT	Manager Community Services
Environmental Management	Develop Integrated Environmental Sector Plan	N/A	R O	Opex	Manager Community Services

Key Priority Area (line function focus area)	Project Name	Ward	Project Budget	Fund Source	PROJECT Planned target / Output Sep	TED MONTHLY PROGRESS & Dec	QUARTERLY CASHFLOWS - March	2008/9 June	Source of Evidence
	Support of Functional Institutional Structures for LED. (LED For a-Business Chamber etc)	N/A	R 500, 000	Opex					
Economic Growth &	Facilitation & lobbing for the creation of a functional retail centre and office complex	9, 14	R O	Loan					
Development	Formalise strategic investment partnership with signed MoUs	N/A	R O	Opex					
	Implement Lubisi Dam Development Project	06	R 4 044, 363.03	MIG					
	Facilitate implementation of Siyazondla Programme								
	Siyavuya Women Poultry Project	04	R 68, 000.00	DoA					
Poverty Alleviation & Unemployment	Sinenjongo Poultry Project	11	R 68, 000.00	DoA					
	Myezo Agric Co op (Poultry Layers)	21	R 68, 000.00	DoA					
	Masivane Veg Project	21	R 68, 000.00	DoA					
	Facilitate implimantation of Siyakhula Food Production Programme								
	Nqumakala Maize Project	21	R 45 960.00	DoA					
	Mhlahlane Maize Project	11	R 153, 200.00	DoA					
	Nyoka Maize Project	02	R 107, 240.00	DoA					
	Hoyana Maize Project	23	R 91, 920.00	DoA					
	Mgxobozweni Maize Project	12	R 107, 240.00	DoA					
	Gcibhala Maize Project	12	R 53 620.00	DoA					
	Luthuli Maize Project	12	R 53 620.00	DoA					
	Nobhokwe Agricultural Project	20	R 375, 000.00	DoSD					
	Siyahluma Poultry Project	17	R 250, 000.00	DoSD					
	SPY Farming Project	04	R 375, 000.00	DoSD					
	Masiphuhle Farming Project	14	R 375, 000.00	DoSD					
	Sibanye Farming Project	03	R 375, 000.00	DoSD					
	Establishment of Orchards (Trees for Food) Promote Labour Intensive	1 - 23	R O	DWAF, IYM					
Job Creation	methods of implementation - EPWP	1 - 23	R O	PW, CHDM, IYM					
	Tsomo Car Wash	14	R 200, 000.00	Opex					
	SIYAKHULA PROGRAMME IRRIGATION SCHEMES :								
	Ncora Irrigation Schemes	21	R 3 235 000.00	DoA					
	Qamata Irrigation Scheme	04	R 1 500 000.00	DoA					
	Sisonke Veg. Growers	21	R 92 000.00	DoA					
	Youth Project	21	R 40 000.00	DoA					
	Tsomo Hydroponics Project	14	R 300 000.00	Opex					
	Large Stock Improvement Project - Gqogqora	15	R750 000.00	Opex					
	Renovation of Dipping Tank - Qombolo	10	R750 000.00	DoA					
	Wool Improvement Project - Magwala Village	08	R 750 000.00	Opex					
	Construction of Shearing Sheds - Ncora Flats	21	R 600 000.00	Opex					
Agric & Forestry	Dry Land Crop Production	10	R 1 100 000.00	Opex					
	Famer's Day	1 -23	R 25 000.00	Opex					
	Farmer Training	1 - 23	R 50 000.00	Opex					

	ASGISA PROGRAMME						
	Nomadambe	21		DoA			
	Qamata Irrigation Scheme	04		DoA			
	Qumanco	20		DoA			
	Mtshanyana	21		DoA			
	Ngudle	12		DoA			
	Bolana	10		DoA			
	Lower Ncuncuzo	23		DoA			
	Ncora Irrigation Schemes	21	R 0	DoA			
Fencing & Stock Water	Fancing of Arable Lands: Mtshanyana & Lower Ncuncuzo (12 & 13 km respectively)	8 & 23	R 100 000.00	DoA			
	Formulate and review IDP	N/A	R 200, 000.00	MSIG			
Municipal Planning (IDP && PMS Spatial Planning)	Review Spatial Development Plan	N/A	R 0	DLG&TA			
	Conduct municipal backlog studies	N/A	R O	IYM,DBSA			
	Develop integrated Environmental Sector Plan	1 - 23	R O	IYM, DEAT, CHDM			
	Lobby funding for implimentation of soil conservation projects	1 - 23	R O	DEAT			
Envirnmental Management	Eradicate allen vegetation	1 - 23	R 0	DEAT, CHDM			
	Lobby funding for implimentation of town regeneration & greening project	1 - 23	R 500, 000.00	ISRDP (CHDM)			
	Tourism Marketing	1 - 23	R 20, 000.00	Opex			
	Lubisi Dam Tourism Centre	6	R 500, 000.00	Opex			
	Implementation of local tourism plan	1 - 23	R 0	IYM-DBSA			
Local Tourism	Chris Hani liberation Heritage route project (Infrastructure Development)	1 - 23	R O	IYM, DSRAC, CHDM, NHC			
	Tourism Information centre	09	R O	IYM,ECTB, DEDEA, CHDM			
	Support of LTO and CBO's	09, 14	R 80, 000.00	CHDM, IYM			
	Facilitate Chris Hani Monument	04, 09	R 0	DSRAC			
	Development and enforcement of By- Laws to regulate street trading	1 - 23	R O	IYM, DHLG&TA			
	Establishement of Small Business Development Center	9, 14	R O	IYM, MIG, SEDA, ECDC			
Markets and Street Trading	Facilitate establishment of Integrated Energy Centre (IeC)	4	R O	DME, Petro SA			
	Formalise and support local brick makers	1 - 23	R O	IYM, SEDA			
	Identify markets and link local producers	1 - 23	R O	IYM, SEDA, ECDC			
SMME Development	Support SMME Development Initiatives	1 - 23	R 200, 000.00	Opex			
Billboards and Advertising	Regulate advertisements and use of biliboards in our areas	1 - 23	R O	Opex			
Income Generation Programmes	Support Income Generation Projects (Poultry, Piggery etc)	23-Jan	R 400 000.00	Opex			

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Key Priority Area (line function focus	Project Name	Ward	Project Budget	Fund Source	Planned target /	PROJECTE		ROGRESS & C /S - 2008/9	UARTERLY	Source of	Explanation of	Accountable Person
area)					Output	Sep	Dec	March		Evidence	variance	
	Facilitate Implimentation of water supply projects by CHDM	all wards	R O	CHDM								Manager Infrastructure Planning & Development
Water	Tsomo water treatment work and Bulk infrastructure	14	R O	CHDM								Manager Infrastructure Planning & Development
	Additional Water Storage Capacity	9 & 14	R O	CHDM								Manager Infrastructure Planning & Development
	facilitate Implimentation of sanitation projects by CHDM	9	R 0	CHDM								Manager Infrastructure Planning & Development
Sanitation	Tsomo waste water treatment works and bulk infrustructure	14	R O	CHDM								Manager Infrastructure Planning & Development
	Cooperate with Eskom to ensure implementation of all commitments for 2010/11		R 0	Eskom								
	Tsomo Ext 2 low cost housing project 300 units		R 0	Eskom								
	Thabo and Enyanisweni Extention 2 (900 units) housing development		R O	Eskom								
	St Marks 500 low cost housing		R O	Eskom								
	Banzipoort 39, Mbulu20 and Qutsa 38 ELECTRIFICATION		R O	Eskom								
	Cofimvaba rrural areas electrification		R 0	Eskom								
Electricity	Mbizana 15, Rodana, Bolotwa, Ncambalala, Lower Mncuncuzo, Sutheyville and Mcambalala Electrification		R 0	Eskom								Manager Infrastructure Planning & Development
	Cofimvaba Town electrification		R 0	Eskom								Manager Infrastructure Planning & Development
	Xonya electification		R 0									ridining a Bevelopment
	Mahlubini 31, Mhlahlane 32, Mthsabe 33, Xume 30 in Tsomo electrification		R O	Eskom								
	Gqogqorha 29, Ndlunkulu 1, Nobokwe 7, Qwebeqwebe 2, Upper Makwababa 6, Upper Oitsi 13 in Tsomo electrification		R O	Eskom								
	Solar Lighting Programme		R O	Eskom								Manager Infrastructure Planning & Development
Community Lighting	To ensure provision and maintenance of street lights & high mast lighting for our two urban centres and other strategic areas		R 200 000.00	Opex								
	Facilitate delivery of road, stormwater and bridges infrastructure by DoRT & DPW		R 0	DoRT/DPW								
Doods Stormuster 2	Upgrading of Gravel Roads to Surfaced Roads in Extention 1 Cofimyaba	9	R 9 509 304.13	MIG/DBSA								
Roads, Stormwater &	Tarring & paving in Tsomo	14	R 0	Opex/MIG								

Briages				I	I		1	
	Maintenance of Roads & Storm Water Infrastructure (70 km's)	all wards	R 2 500 000.00	Opex				
	Pedestrian Walkways	9 & 14	R 2 800 000.00	Opex				
	Tarring of Tsomo(2,5 km)	9 & 14	R 4 000 000.00	Opex				
	Access Road (Sifumba & Bolana)	10 & 11	R 1 000 000.00	Opex				
	Construction of Cofimvaba Taxi Rank	9	R 4 151 485.69	MIG				Manager Infrastructure Planning & Development
Infrastructure (Mun. Public Works)	Lubisi Dam Development Project	6	R 4 044 363.03	MIG				
rubiic works)	Cofimvaba (Tsomoo) Municipal Library	14	R 2 780 647.15	MIG				
	Tsomo Taxi Rank	14	R 1 200 000.00	Opex				
Planning & Development control	To regulate erection of bilding structures in line with local by- laws, national building codes and planning schemes	all wards	R 0	Opex				Manager Infrastructure Planning & Development
	To oversee land use management and town planning matters		R 500 000.00	Opex				Manager Infrastructure Planning & Development
	EIA (Pound & Cemetery)		R 80 000.00	Opex				
	Implement Housing Sector Plan	all wards	R 0	DHLG&TA, Opex				
Housing and Estates	To facilitate lease agreements entered into with external partners and management of municipal estate	all wards	R O	Opex				
	To facilitate processing of housing subsidy applications on behalf of our beneficiaries		R 0	Opex				
Project Management	Implement PMU Functions	all wards	R 1 078 200.00	MIG				
Water Services Provision	Implement WSP Functions	all wards	R 0	Opex & WSP Grant				

Key Priority Area	Project Name	Ward	Project	Fund	Planned target /			THLY PRO HFLOWS -		Source of Evidence
focus area)	r roject Name	waru	Budget	Source	Output	Sep	Dec	March	June	Source or Evidence
Good Governance	Good Governance policy Manual	N/A	R 0	Opex						
Intergovernmental Relations	Revival of Intergovernmental Forum	N/A	R O	Opex						
Public Participation	Support of CDW's	N/A	R 0	DHLG & Gov						
rubiic rai ticipation	Ward Committees support	N/A	R 0	Opex						
Policies & By-laws	Formulation of Policies & by-laws	N/A	R O	MSIG						

Accountable Person

Mr Shasha

Mr Shasha

Mr Shasha

Mr Shasha

Mr Shasha