

Key Priority Area (line)	Project Name	Ward	Project Budget	Fund Source	Planned target / Output	PROJECTED MONTHLY PROGRESS & QUARTERLY				Source of Evidence	Accountable Person
						Sep	Dec	March	June		
Good Governance	Implement the Anti - corruption Strategy	N/A	R 0	Opex							Municipal Manager
	Development of IGR Strategy	N/A	R 0	Opex							Municipal Manager
	Customer Care Survey	N/A	R 500, 000	Opex							
Public Participation	Support of CDW's through the office of the Speaker	N/A	R 0	Opex							Municipal Manager
	Support public participation on IDP and Budget 2010/11	N/A	R 250 000	MSIG							
	Support Public Participation by training ward committees	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	Gazetting, monitoring and enforcement of existing policies and By-laws	N/N	R 190 000	Opex							
Competent and Functional Administration	CPMD Training for outstanding 2 Senior Managers and addition 3 middle managers	N/A	R 280 000	FMG							Manager Corporate Services
	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							
Organisational Development	Implement agreed organogram	N/A	R 0	Opex							Manager Corporate Services
	Training of Staff	N/A	R 670, 000	Opex							Manager Corporate Services
	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							





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Waste Management	Support waste recycle initiatives	09, 14	R 1 833 050.00	Opex							Manager Community Services
	Review IWMP	N/A	R 0	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								
	Greening of urban centres	09, 14	R 100 000.00								
Disaster Management (Fire fighting)	Develop a plan to guide fire emergency services.	All wards	R 0	Opex							Manager Community Services
	Establishment of disaster satellite centre.	9, 14	R 0	MIG							Manager Community Services
	Support with planning & maintenance	All wards	R 0	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
Special Programmes	Facilitate implementation of DoSD projects:										
	Child Care Protection										
	Bolotwa Victim Empowerment										
	Care and Support to Families										
	Crime Prevention										
	Special Needs Programme										
Health	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
	Implement DoSD projects:										Manager Community Services
	Uncedo HIV/AIDS Home based Care ( Mcambalala)	7	R 0	DoSD							Manager Community Services
	Ithemba Home Based Care (Qombolo)	10		DoSD							Manager Community Services
	Vuka Mission Safe Home (Mission)	14	R 0	DoSD							
	Malibongwe Consortium (woodhouse)	8	R 0	DoSD							
	Magwala Foster Home	8	R 0	DoSD							
	Matshona Creative Arts (Magwala)	8	R 0	DoSD							
	Sinako Adult Association	8	R 0	DoSD							
	Masinedane Mawushe Disabled	23	R 0	DoSD							
	Sabalele Disabled	1	R 0	DoSD							
	Sinenjongo Adult Centre (Mahlubini)	10	R 0	DoSD							
	Bolotwa Victim Empowerment Programme	5	R 0	DoSD							
	Environmental 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 liquor selling premises	All wards	R 0	CHDM & DoH								
Education	Support department in implementing their 5 year plan commitment	All wards	R 0	DoE							Manager Community Services
	Early childhood development projects	All wards	R 0	DoE, DoSD							
Public Safety and Traffic	High Mast and Street lighting in priority CRIME sport	9, 14	R 0	Opex							Manager Community Services
	Incorporate vehicle road worthy testing in Colimvaba Testing Centre	9, 14	R 0	Opex							Manager Community Services

Public Safety and Training	Crime prevention skills development programme	18	R 0	DoSD							Manager Community Services
	Construction of guard houses in Cofimvaba and Tsomo stadium	9, 14	R 0	DoSD							
Sports, Parks & Recreation amenities and access to social and Services	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
	Facilitate construction of Tsomo library by DSRAC and Intsika Yethu	9	R 0	MIG							Manager Community Services
	Facilitate construction of Cofimvaba library by DSRAC	9	R 0	DSRAC							
	Establishment of community parks in Zigudu Mission, Maya & Cofimvaba	01, 04, 09	R 0	DEAT							Manager Community Services
Environmental Management	Develop Integrated Environmental Sector Plan	N/A	R 0	Opex							Manager Community Services

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Economic Growth & Development	Support of Functional Institutional Structures for LED (LED For a-Business Chamber etc)	N/A	R 500,000	Opex							
	Facilitation & lobbying for the creation of a functional retail centre and office complex	9, 14	R 0	Loan							
	Formalise strategic investment partnership with signed MoUs	N/A	R 0	Opex							
	Implement Lubisi Dam Development Project	06	R 4 044, 363.03	MIG							
Poverty Alleviation & Unemployment	Facilitate implementation of <b>Siyazondla Programme</b>										
	Siyavuya Women Poultry Project	04	R 68,000.00	DoA							
	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 implementation of <b>SiYakhula Food Production Programme</b>	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							
	Gobhala 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)	1 - 23	R 0	DWAF, IYM							
	Job Creation	Promote Labour Intensive methods of implementation - EPWP	1 - 23	R 0	PW, CHDM, IYM						
		Tsomo Car Wash	14	R 200,000.00	Opex						
Agric & Forestry	<b>SIYAKHULA PROGRAMME IRRIGATION SCHEMES :</b>										
	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 - Oombolo	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							
	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							









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Water	Facilitate Implimentation of water supply projects by CHDM	all wards	R 0	CHDM							Manager Infrastructure Planning & Development	
	Tsomo water treatment work and Bulk infrastructure	14	R 0	CHDM							Manager Infrastructure Planning & Development	
	Additional Water Storage Capacity	9 & 14	R 0	CHDM							Manager Infrastructure Planning & Development	
Sanitation	facilitate Implimentation of sanitation projects by CHDM	9	R 0	CHDM							Manager Infrastructure Planning & Development	
	Tsomo waste water treatment works and bulk infrustructure	14	R 0	CHDM							Manager Infrastructure Planning & Development	
Electricity	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 0	Eskom								
	St Marks 500 low cost housing		R 0	Eskom								
	Banzipoort 39, Mbulu20 and Outsas 38 ELECTRIFICATION		R 0	Eskom								
	Cofimvaba rrural areas electrification		R 0	Eskom								
	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 electrification		R 0									
	Mahlubini 31, Mhlahlane 32, Mthsabe 33, Xume 30 in Tsomo electrification		R 0	Eskom								
Gqoggorha 29, Ndlunkulu 1, Nobokwe 7, Owebeqwebe 2, Upper Makwababa 6, Upper Qitsi 13 in Tsomo electrification		R 0	Eskom									
Solar Lighting Programme		R 0	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								
Roads, Stormwater & Bridges	Facilitate delivery of road, stormwater and bridges infrastructure by DoRT & DPW		R 0	DoRT/DPW								
	Upgrading of Gravel Roads to Surfaced Roads in Extention 1 Cofimvaba	9	R 9 509 304.13	MIG/DBSA								
	Tarring & paving in Tsomo	14	R 0	Opex/MIG								



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Good Governance	Good Governance policy Manual	N/A	R 0	Opex						
Intergovernmental Relations	Revival of Intergovernmental Forum	N/A	R 0	Opex						
Public Participation	Support of CDW's	N/A	R 0	DHLG & Gov						
	Ward Committees support	N/A	R 0	Opex						
Policies & By-laws	Formulation of Policies & by-laws	N/A	R 0	MSIG						

Accountable Person
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Mr Shasha
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