

**UMZIMVUBU LOCAL MUNICIPALITY**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2009-10**

**INFRASTRUCTURE AND PLANNING DEPARTMENT**

**KEY PERFORMANCE AREAS (KPA)**

- Administration
- Roads, Bridges and Storm-water
- Solid Waste Management ( Infrastructure Development)
- Social Infrastructure i.e. Community halls, Recreational Centres, Sports Fields, Pre-Schools etc
- Electrification Programme including Free Basic Services
- Buildings (Offices)
- Settlement & Forward Planning
- Housing
- Land Use Management
- Building Control
- PMU

**1. KPA:**

**DEPARTMENTAL ADMINISTRATION**

- **OBJECTIVE:** The smooth running of the department

<b>PROJECT</b>	<b>CURRENT STATUS</b>	<b>CAPITAL BUDGET</b>	<b>COMPLETION DATE</b>	<b>RESPONSIBLE PERSON</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>
Infrastructure & Planning Department Administration: <ul style="list-style-type: none"> <li>• General Expenses</li> <li>• Repairs &amp; Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Ongoing</li> </ul>	R1 453 760  R 753 380	30 June 2010	S. Ntonga F. Nqunqa		Efficient Administration
<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning Department</b>			<b>PROJECT MANAGER</b>	S. Ntonga F.Nqunqa	
<b>PROJECT NAME:</b>	Administration					
<b>WARD:</b>	18 & 7					
<b>VOTE NUMBER:</b>						
<b>PROJECT STARTING DATE:</b>	01 July 2009					
<b>PROJECT COMPLETION DATE:</b>	30 June 2010					

<b>TOTAL APPROVED BUDGET:</b>	R2 207140.00																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
Administer all departmental issues						Maintenance of equipment, order of materials and stock												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
General expenses						S. Ntonga												
Repairs and maintenance						F.Nqunqa												
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>			<b>2</b>	<b>3</b>		
General Expenses			12	12	12	12	1211	1211	121	121	12	121	121	1211	R1453760	Operational		
			11	11	11	11	47	47	147	147	11	147	147	47				
			47	47	47	47					47							
Repairs & maintenance			62	62	62	62	6278	6278	62	62	62	627	627	6278	R 753380	Operational		
			78	78	78	78	2	2	78	78	78	82	82	2				
			2	2	2	2			2	2	2							
															R2207140			

**2. KPA:**

**SOLID WASTE MANAGEMENT**

**3.1 PROGRAMME:**

**DEVELOPMENT OF LANDFILL SITES**

• **OBJECTIVE:**

To dispose waste in a responsible manner in order to protect underground water, air pollution & environment

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
<ul style="list-style-type: none"> <li>Mt Ayliff landfill site</li> </ul>	<ul style="list-style-type: none"> <li>Permit application process</li> <li>Preparation for Fencing</li> </ul>	R0.5m	30 June 2010	<ul style="list-style-type: none"> <li>S.P.Ntonga</li> </ul> Assisted by: <ul style="list-style-type: none"> <li>Ms. Vitshima</li> <li>B. Pikwa</li> <li>V.Nodada</li> </ul>	<ul style="list-style-type: none"> <li>Issue of Permit by DEAT by August 2009</li> <li>Design &amp; tender by September 2009</li> <li>Site construction by November 2009</li> </ul>	<ul style="list-style-type: none"> <li>Upgraded infrastructure</li> <li>Responsible disposal of refuse</li> <li>Jobs Created</li> </ul>

<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning Department</b>	<b>PROJECT MANAGER</b>	<b>S.P.Ntonga &amp; Intathakusa</b>
<b>PROJECT NAME:</b>	Mt Ayliff & Mt Frere Landfill Sites		
<b>WARD:</b>	Ward 7		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2009		
<b>PROJECT COMPLETION DATE:</b>	30 June 2010		
<b>TOTAL APPROVED BUDGET:</b>	R 1.0m		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
Clean environment		Upgraded infrastructure	

To comply with legislation												Responsible disposal of waste and Created Jobs																							
												Created Jobs																							
<b>Key Milestones</b>												<b>Responsible Official</b>												<b>Time Frames</b>											
																								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
												1	2	3	1	2	3	1	2	3	1	2	3												
Permit & approval												S. Ntonga																							
Design & tender												S. Ntonga																							
Site construction												S. Ntonga & Pikwa																							
<b>Projections Per Milestone</b>						<b>Budget Projections</b>												<b>Source of Finance</b>																	
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					<b>Total</b>															
						1	2	3	1	2	3	1	2	3	1	2	3																		
Permit & approval																		Free Basic																	
Design & tender																		Services																	
Site construction																																			
Release of retention after six months																																			

**3. KPA:**

**ELECTRICITY**

**3.1 PROGRAMME:**

**ELECTRIFICATION PROGRAMME**

• **OBJECTIVE:**

To create a safe environment and enabling policing conditions

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI:OUTCOMES
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Electrification Programme • Installation of electricity in rural areas	• Identification of areas for electrification together with our plan & Eskom	R	31 March 2009	• S. Ntonga • B. Pikwa & V. Nodada	• Improved sub stations & electrification	• Certain number of houses electrified.
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<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning Department</b>	<b>PROJECT MANAGER</b>	S.Ntonga
<b>PROJECT NAME:</b>	Electrification of Villages		
<b>WARD:</b>	All Wards		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 April 2009		
<b>PROJECT COMPLETION DATE:</b>	31 March 2009		
<b>TOTAL APPROVED BUDGET:</b>	R		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
Reduction in crime in our areas as monitored by community services dept.		Infrastructure in place Created Jobs Night lighting Reduction in crime in our areas as monitored by community services dept.	
<b>Key Milestones</b>		<b>Responsible</b>	<b>Time Frames</b>

	Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
		Approval of design by Eskom	S Ntonga											
Tender by November	S Ntonga													
<b>Site construction by January 2010</b>	S Ntonga													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Approval of design													MIG	
Tender														
<b>Site construction</b>														
Retention release after six months														

#### 4. KPA:

#### ROADS, BRIDGES AND STORM WATER

##### 4.1. PROGRAMME:

##### MAINTENANCE & OPERATION ROADS

- OBJECTIVE: To keep roads in acceptable conditions & standard and storm-water crossing unblocked

PROJECT	CURRENT STATUS	OPERATIONAL	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Streets maintenance in Mt Ayliff & Mt Frere:			30 June 2010			
<ul style="list-style-type: none"> <li>• General Expenses</li> <li>• Repairs Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>R 50 000</li> <li>R 1 000 000</li> </ul>		<ul style="list-style-type: none"> <li>• Pikwa</li> <li>• Nodada</li> </ul>	<ul style="list-style-type: none"> <li>• Keep storm-water clean</li> <li>• To maintain roads</li> <li>• Keeping equipment in working order</li> <li>• Purchasing of equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Well maintain roads</li> <li>• Well maintain storm-water</li> </ul>

<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning Department</b>	<b>PROJECT MANAGER</b>	<b>B. Pikwa Nodada</b>												
<b>PROJECT NAME:</b>	Mt Frere & Mt Ayliff														
<b>WARD:</b>	Ward 07 & 18														
<b>VOTE NUMBER:</b>															
<b>PROJECT STARTING DATE:</b>	01 July 2009														
<b>PROJECT COMPLETION DATE:</b>	30 JUNE 2010														
<b>TOTAL APPROVED BUDGET:</b>	R 1 050 000														
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>													
		Approval of design													
		Appointment of the contractor													
		Project completion and availability of well maintained roads													
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>												
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
Keep storm-water clean		Pikwa & Nodada													
To maintain roads		Pikwa & Nodada													



Keeping equipment in working order										Pikwa & Nodada				
Purchasing of equipment										Pikwa & Nodada				
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
General Expenses	4166	4166	4166	4166	4166	4166	4166	4166	4166	4166	4166	4174	R 50 000	
Maintenance & Repairs	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333	83337	R 1 000 000	
													R 1 050 000	Equit. Share

KPA:

**5. PROGRAMME: ONGOING PROJECTS ROADS & RETENSIONS**

- OBJECTIVE: Completion of ongoing projects constructed in 2008-09

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI:OUTPUT	KPI: OUTCOMES
<ul style="list-style-type: none"> <li>• Access Roads, C/H &amp; P/S (Zwelijikole Recreational Centre, Malokhwe-Manxiweni AR, Mageyithini Kwavala AR, Cabazana AR, Sidakeni-Sipolweni AR, Gugwini AR, Mnqwane –Tela AR, Mthelanja AR, Baphuthini AR, Mqhekezweni AR, Gubhuzi AR, Bamko AR, Luxwesa-Saphukanduku AR &amp; Bridge, Sigundwaneni AR, Gqala Ar, Nyosini-Gudlintaba AR, Lutshikini AR, Mpoza AR, Niyona AR, Ndindindi AR, Marhwaqa AR &amp; Hagwini-</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; Practical Completion</li> </ul>	R 850 000	31 December 2009	<ul style="list-style-type: none"> <li>• Ntonga</li> <li>• Maqungo</li> <li>• Ntloko</li> </ul>	<ul style="list-style-type: none"> <li>• As reflected previous financial year SDBIP</li> </ul>	<ul style="list-style-type: none"> <li>• As reflected previous financial year SDBIP</li> </ul>

Lonci Bridge, Simana AR, Ncunteni-Mtsana AR, Mt Frere Street naming, Fencing of Graveyard, Mvuzi-Mtshazi AR, Lwandlana AR, N-2 – Mvumvu AR, Lusizini AR, Nkungwini AR, Xholoti – Mahobe AR						
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<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning Department</b>	<b>PROJECT MANAGER</b>	<b>Maqungo &amp; Ntloko</b>
<b>PROJECT NAME:</b>	Mt Frere, Mt Ayliff		
<b>WARD:</b>	As reflected previous financial year SDBIP		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	As reflected previous financial year		
<b>PROJECT COMPLETION DATE:</b>	December 2009		
<b>TOTAL APPROVED BUDGET:</b>	R 850 000		

Project Objectives		Project Key Performance Indicators												
		As reflected previous year												
Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Construction	Maqungo Ntloko													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total									

	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Construction	141666	141666	141666	141666	141666	141670							R850 000.00	Equit. Share

**6. PROGRAMME: MUNICIPAL OFFICES**

- OBJECTIVE: To provide offices after reallocation

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
<ul style="list-style-type: none"> <li>• Constructio of Mt Frere Offices(Ward 18)</li> </ul>	<ul style="list-style-type: none"> <li>• Initial</li> </ul>	R3 000 000.00	30 June 2010	<ul style="list-style-type: none"> <li>• S. Ntonga</li> </ul>	<ul style="list-style-type: none"> <li>• Approval of design by July 2009</li> <li>• Tendering by August 2009</li> <li>• Site construction by October 2009</li> </ul>	<ul style="list-style-type: none"> <li>• More offices provided</li> <li>• Created Jobs</li> </ul>

<b>DEPARTMENT</b>	Infrastructure & Planning Department		<b>PROJECT MANAGER</b>	Ntonga											
<b>PROJECT NAME:</b>	Mt Frere Offices														
<b>WARD:</b>	Ward 18														
<b>VOTE NUMBER:</b>															
<b>PROJECT STARTING DATE:</b>	July 2009														
<b>PROJECT COMPLETION DATE:</b>	30 JUNE 2010														
<b>TOTAL APPROVED BUDGET:</b>	R 3 000 000														
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>												
			Approval of design												
			Appointment of the contractor												
			Project completion and availability of new offices												
<b>Key Milestones</b>			<b>Responsible Official</b>	<b>Time Frames</b>											
				<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
				<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Business Plan			S. Ntonga												
Designs			S. Ntonga	■											
Tender			S. Ntonga				■								
Construction			S. Ntonga				■			■					
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>		
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>				
Business Plan															
Designs			292												Equitable Share
Tender			292												
Construction						292			292			292			
Release of Retention (after 6 months)												80			R 3 000 000

## 9.1 PROGRAMME ONE: MUNICIPAL INFRASTRUCTURE: MAINTENANCE OF GRAVEL ROADS

- OBJECTIVE: To provide access for communities to economic activities.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Phakade via Zinkawini AR,Ngwegweni, Mvalweni,Ngonyameni,Mhlozini,below Mary teressa-Sijika,Hlane AR & Mphemba) (Wards 01,02,03,04,05,09, 17,19 & 20) (Molwana/ Mthela AR 10km, Manyimbaneni AR 3km, Qadu AR 2km)	Logging ; Design and Stage	R 5 000 000	June 2010	E.Maqungo N.Ntloko	Approval of ROD & Design by August 2009 Tendering by August 2009 Site Construction by September 2009	Minimum of 70km of Access Road Job creation within community

	Infrastructure & Planning	PROJECT MANAGER	E.Maqungo & N. Ntloko
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<b>DEPARTMENT</b>														
<b>PROJECT NAME:</b>	Maintenance of Access Roads													
<b>WARD:</b>	01,02,03,04,05,09,17,19 & 20													
<b>VOTE NUMBER:</b>														
<b>PROJECT STARTING DATE:</b>	1 July 2009													
<b>PROJECT COMPLETION DATE:</b>	01 June 2010													
<b>TOTAL APPROVED BUDGET:</b>	R5 000 000													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>												
		Approval of Design												
		Appointment of the Contractor												
		Project Completion and availability of Access Road												
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
Business Plan	N.Ntloko													
Design	N.Ntloko													
Tender	N.Ntloko													
Construction	N.Ntloko													
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Business Plan	83													
Design		83												
Tender			83											
Construction				594	594	594	594	594	594	594				
Release Retention after 6 months													R5 000,000	
													Maintenance	

## 9.2 PROGRAMME ONE: MUNICIPAL INFRASTRUCTURE GRANT & INFRASTRUCTURE PROJECTS: GRAVEL ROADS

- **OBJECTIVE:** To provide access for communities to economic activities.

<b>PROJECT</b>	<b>CURREN</b>	<b>CAPITAL</b>	<b>COMPLETION</b>	<b>RESPONSIBLE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>
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	<b>T STATUS</b>	<b>BUDGET</b>	<b>DATE</b>	<b>PERSON</b>		
Baqhuqhini AR,Welakabini AR,Phuthini- Sylasville,Lugelweni Hall, AR,Siqhingeni-Sirhudlwini AR,Umzimvubu River Valley AR,Qhanqu- Macheleni AR,Mjikelweni- Lubomvini AR,Silver City Pedestrian Bridge,Tinahill- Ngxabaxha AR,Bumbeni AR,Njijini-Gamakhulu to Njinjini Great Place AR, Cancele SDA-Magwaca AR, From Mbuqe – Loyiso Great Place AR, Mvumelwano AR & Mbodleni Multi Purpose Centre), Ntlabeni AR, Mpola AR ,Maphakama AR ,Badibanise AR(05,06,08,10,11,12,13, 14,15,16,18,19,20,21,22, 23,24)	Logging ; Design and Stage	R 8 155 082.76	March 2009 & June 2010	N.Ntloko E.Maqungo	Approval of Design by July 2009 Tendering by July 2009 Site Construction by August 2009	80km of Access Road Job creation within community

<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning</b>	<b>PROJECT MANAGER</b>	N.Ntloko & E.Maqungo
<b>PROJECT NAME:</b>	Construction of Access Road (05,06,08,10,11,12,13,14,15,16,20,21,22,23,24)		
<b>WARD:</b>	05,06,08,10,11,12,13,14,15,16,20,21,22,23,24		
<b>PROJECT STARTING DATE:</b>	1 July 2009		
<b>PROJECT COMPLETION DATE:</b>	30 June 2010		
<b>TOTAL APPROVED BUDGET:</b>	R8 155 082.76		

Project Objectives				Project Key Performance Indicators												
				Approval of Design												
				Appointment of the Contractor												
				Project Completion and availability of Access Road												
Key Milestones				Responsible Official	Time Frames											
					1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
Business Plan				All (PM)												
Design																
Tender																
Construction																
Projections Per Milestone				Budget Projections									Source of Finance			
1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total				
1	2	3	1	2	3	1	2	3	1	2	3					
Business Plan				116												
Design				116												
Tender				116												
Construction				801.90 801.90 801.90 .90 .90 .90 801.90 801.90 801.90												
Release Retention after 6 months				590									8 155 082.76	MIG & Capital		

### 9.3 PROGRAMME ONE: MUNICIPAL INFRASTRUCTURE GRANT : SURFACED ROADS

- OBJECTIVE: To provide improved access for communities to economic activities.

PROJECT	CURRENT STATUS	MIG BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Construction of	Award stages	R	March 2010	N.Ntloko	Appoint Consultants by May 2009	6km of Surfaced Road



Surfaced Road (07 & 18)		17 458 917.24		E.Maqungo	Approval of Design by June 2009 Contractor Advert by June 2009 Site Construction by August 2009	Job creation within community
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<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning</b>	<b>PROJECT MANAGER</b>	N.Ntloko & E.Maqungo
<b>PROJECT NAME:</b>	Construction of 6.0 km Surfaced Roads		
<b>WARD:</b>	(07&18)		
<b>PROJECT STARTING DATE:</b>	1 April 2009		
<b>PROJECT COMPLETION DATE:</b>	31 March 2010		
<b>TOTAL APPROVED BUDGET:</b>	R17 458 917.24		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
		Appoint Consultants by May 2009, Approval of Design by June 2009, Contractor Advert by June 2009 Site Construction by August 2009	

Key Milestones			Responsible Official	Time Frames													
				1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				
				1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan			All (PM)														
Design																	
Tender																	
Construction																	
Projections Per Milestone			Budget Projections										Source of Finance				
			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total		
1	2	3	1	2	3	1	2	3	1	2	3						
Business Plan			116														
Design				116													
Tender					116												
Construction						801898	801898	801898	801898	801898	801898	801898					
Release Retention after 6 months													590	17 458 917.24			MIG

#### 9.4 PROGRAMME ONE: MUNICIPAL INFRASTRUCTURE :MAINTENANCE OF DISASTER BRIDGES

- OBJECTIVE: To provide improved access and bridges for communities to economic activities.

PROJECT	CURRENT STATUS	BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Construction and maintenance of Bridges in wards (05,06,11,13,14,15,19 & 21) (Monwana	Final Designs	Savings + other Budget to be requested in	March 2010	N.Ntloko E.Maqungo	Appoint Consultants by May 2009 Approval of Design by June 2009 Contractor Advert by June 2009	11 Bridges maintained , upgraded and rehabilitated

Bridge, Colinkungu – Mbumbazi, Sibhozwi, Berthany, Ngwetsheni, Mount horeb, Marhwaqa, Mahamane, Mguga-Mthonjeni, Qoqa – Zibokwana & Mpindweni		other Dept.			Site Construction by August 2009	Job creation within community
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<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning</b>	<b>PROJECT MANAGER</b>	<b>E.Maqungo &amp; N. Ntloko</b>															
<b>PROJECT NAME:</b>	Maintenance of Disaster Bridges																	
<b>WARD:</b>	05,06,11,13,14,15,19,21																	
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	1 July 2009																	
<b>PROJECT COMPLETION DATE:</b>	01 March 2010																	
<b>TOTAL APPROVED BUDGET:</b>	Savings & other to be sourced outside																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
						Approval of Design												
						Appointment of the Contractor												
						Project Completion and availability of Bridge												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							1	2	3	1	2	3	1	2	3	1	2	3

Business Plan	N.Ntloko																						
Design	N.Ntloko																						
Tender	E. Maqungo																						
Construction	E.Maqungo																						
Projections Per Milestone	Budget Projections													Source of Finance									
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3											
Business Plan																							
Design																							
Tender																							
Construction																							
Release Retention after 6 months														Savings & other sources									

• **Planning**

<b>DEPARTMENT</b>	Infrastructure & Planning	<b>PROJECT MANAGER</b>	T Maphumulo				
<b>PROJECT NAME:</b>	Reviewal of SDF & Survey& Planing (Mt Frere and Mt Ayliff)						
<b>WARD:</b>	7 & 18						
<b>VOTE NUMBER:</b>							
<b>PROJECT STARTING DATE:</b>	01 July 2009						
<b>PROJECT COMPLETION DATE:</b>	30 June 2010						
<b>TOTAL APPROVED BUDGET:</b>	R 500 000						
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>				
			Advert for consultants				
			Appointment of the Consultants				
			Project Completion and availability of approved Plans & SDF				
<b>Key Milestones</b>			<b>Responsible Official</b>	<b>Time Frames</b>			
				<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>

		1	2	3	1	2	3	1	2	3	1	2	3	
Develop Terms of Reference		T.Maphumulo												
Feasibility Study for both towns (Mt Frere and Mt Ayliff)														
Reviewal of SDF														
Urban Renewal for both towns														
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Feasibility Study for both towns (Mt Frere and Mt Ayliff)	50	50	50	50	50	50	50	50	50	50			R 500 000	Capital

<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning</b>	<b>PROJECT MANAGER</b>	<b>T.Maphumulo</b>										
<b>PROJECT NAME:</b>	Planning and Survey for Middle Income Houses, Peri-Urban Areas and Cemeteries (Mt Frere & Mt Ayliff)												
<b>WARD:</b>	7 & 18												
<b>VOTE NUMBER:</b>													
<b>PROJECT STARTING DATE:</b>	01 July 2009												
<b>PROJECT COMPLETION DATE:</b>	30 June 2010												
<b>TOTAL APPROVED BUDGET:</b>	R 100 000												
Project Objectives		Project Key Performance Indicators											
		Approval of Proposals											
		Appointment of the Consultants											
		Project Completion and availability of approved plans											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Develop Terms of Reference	T. Maphumulo												
Projections Per Milestone	Budget Projections												Source of

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Planning and Survey for Middle Income Houses, Peri-Urban Areas and Cemeteries (Mt Frere & Mt Ayliff)	10	10	10	10	10	10	10	10	10	10				
No retention													R 100 000	Equ. Share

### 9.5 PROGRAMME ONE: INSTALLATION OF SERVICES IN EXT. 9 (Mt. Ayliff) & Ext. 6 (Mt Frere)

- OBJECTIVE: To provide improved basic services to Mt Frere Ext. 6 and Mt Ayliff Ext. 9.

PROJECT	CURRENT STATUS	BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Provision of services in Ext. 6 Mt. Frere and Ext. 9 Mt Ayliff	Initial Stages	Will be found in sales from selling of sites in Ext. 8 Mt Frere	June 2010	S.Ntonga, M. Hloba, P. Vitshima	Appoint Consultants by June 2009 Approval of Design by June 2009 Contractor Advert by July 2009 Site Construction by August 2009	Serviced extensions in Mt Frere & Mt Ayliff Job creation within community

<b>DEPARTMENT</b>	<b>Infrastructure &amp; Planning</b>	<b>PROJECT MANAGER</b>	<b>S.P.Ntonga</b>															
<b>PROJECT NAME:</b>	Provision of services in Ext. 6 Mt. Frere and Ext. 9 Mt Ayliff																	
<b>WARD:</b>	7 & 18																	
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	01 July 2009																	
<b>PROJECT COMPLETION DATE:</b>	30 June 2010																	
<b>TOTAL APPROVED BUDGET:</b>																		
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
						Approval of Design by June 2009												
						Appointment of the Consultants by June 2009												
						Site Construction by August 2009 Approval of Proposals												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Develop Terms of Reference						S.P.Ntonga	■											
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>					<b>2</b>	<b>3</b>
Serviced extensions in Mt Frere & Mt																		

