

# **CITIZEN AND COMMUNITY SERVICES DEPARTMENT SDBIP**

Budget Implementation Plan 2009/2010

## **BACKGROUND**

The department is composed of the following components;

- Law Enforcement and Licensing Services
- Waste Management and Municipal Health
- Pounds, Fencing and Fences
- Community Facilities and Services

## **KEY PERFORMANCE AREAS FOR THE DEPARTMENT**

The department is tasked to perform as per these KPA'S

- Law Enforcement and Licensing Services
  - Traffic Management
  - Trading Enforcement
- Waste Management and Municipal Health
  - Refuse Removal
  - Refuse Dump
  - Solid Waste Disposal
  - CleansingMunicipal Environment and Health Services

- Pounds,Fencing and Fences
  - Pounding
  - Care and burial of animals
  - Fencing
- Community Facilities
  - Cemetery and Funeral Parlours
  - Municipal Parks and Amusement
  - Sports and Recreation Facilities
  - Disaster Management

**PROGRAMME ONE: HIV AND AIDS**

OBJECTIVES:

1. Reviewal of Strategic document for HIV and Aids
2. To co-ordinate and do awareness campaigns
3. Revival of Local Aids Council

<b>PROJECT</b>	<b>CURRENT STATUS</b>	<b>CAPITAL BUDGET</b>	<b>OPERATIONAL BUDGET</b>	<b>REVENUE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>	<b>RESPONSIBLE PERSON</b>	<b>TIME FRAME</b>
Awareness and training of ward committees and formation of ward Aids	On going	Nil	R200 000	Nil	Ward ad tribal meetings	Knowledge of HIV and AIDS and formation of support groups	AIDS co-coordinator/Director	Jan 2010

committees								
Revival of Local AIDS Council		Nil		Nil	Convening of workshop and re-launch of LAC	Active and operational	Director	Oct 2009
Organize treatment and care kits from donors	ongoing	Nil	Nil	Nil	Availability of treatment and care kit for use by care givers	Reduction in Aids related deaths	Director/Co-coordinator	End of financial year

<b>DEPARTMENT</b>	CITIZEN ANDCOMMUNITY SERVICES	<b>PROJECT MANAGER</b>	Director
<b>PROJECT NAME:</b>	HIV AND AIDS		
<b>WARD:</b>	All wards		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 September 2009		
<b>PROJECT COMPLETION DATE:</b>	30 June 2010		
<b>TOTAL APPROVED BUDGET:</b>	R200 000		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	

<ul style="list-style-type: none"> <li>To review strategic document on HIV/AIDS</li> <li>To co-ordinate and do awareness campaigns</li> <li>Revival of Local AIDS Council</li> <li>Aids Day</li> </ul>													<ul style="list-style-type: none"> <li>To review strategic documents for HIV/AIDS</li> <li>To co-ordinate and do awareness campaigns</li> <li>LAC workshop</li> <li>Success of the event</li> </ul>																					
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									
<ul style="list-style-type: none"> <li>Revival of LAC</li> </ul>													Co-ordinator/Director																					
<ul style="list-style-type: none"> <li>Do awareness campaigns</li> <li>Organise sports and cultural activities</li> </ul>													Co-ordinator/Director																					
<ul style="list-style-type: none"> <li>AIDS day</li> </ul>													Co-ordinator/Director																					
<ul style="list-style-type: none"> <li>Reviewal of strategic documents</li> </ul>													Director																					
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																				
<ul style="list-style-type: none"> <li>Do awareness campaigns and meetings</li> </ul>					25			25			25			25	100 000	Internal funding																		
					000			000			000			000																				

• AIDS day						50 000							50 000	Internal funding
• Revival of LAC				20 00 0									20 000	Internal funding
• Reviewal of strategic documents		30 00 0											30 000	Internal funding
• <b>TOTAL</b>												R200 000	Internal funding	

**PROGRAMME TWO: Construction of Building and ablution facility which will serve as waiting area at the DLTC**

OBJECTIVE: To construct a building in Mount Ayliff DLTC

<b>PROJECT</b>	<b>CURRENT STATUS</b>	<b>CAPITAL BUDGET</b>	<b>OPERATIONAL BUDGET</b>	<b>REVENUE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>	<b>RESPONSIBLE PERSON</b>	<b>TIME FRAME</b>
----------------	-----------------------	-----------------------	---------------------------	----------------	--------------------	----------------------	---------------------------	-------------------

To construct a building with ablution facility and will serve as a waiting area for applicants for driving licences		R300 000	Nil	Nil	Designs and Drawings	Availability of a waiting area and toilets at the Centre	F Ndinisa	March 2010
---	--	----------	-----	-----	----------------------	--	-----------	------------

<b>DEPARTMENT</b>	CITIZEN AND COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	Director
-------------------	--------------------------------	------------------------	----------

<b>PROJECT NAME:</b>	Construction of Building with ablution facilities																					
<b>WARD:</b>	07																					
<b>VOTE NUMBER:</b>																						
<b>PROJECT STARTING DATE:</b>	September 2009																					
<b>PROJECT COMPLETION DATE:</b>	March 2010																					
<b>TOTAL APPROVED BUDGET:</b>	R300 000																					
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																
<ul style="list-style-type: none"> <li>To provide a shelter and waiting area for our applicants for driving licenses</li> </ul>						<ul style="list-style-type: none"> <li>Designs and drawing submissions</li> <li>Earthworks beginnings</li> <li>Construction</li> </ul>																
<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>				
<ul style="list-style-type: none"> <li>Designs and drawing</li> </ul>						NDINISA																
<ul style="list-style-type: none"> <li>Earthworks beginnings</li> </ul>						NDINISA																
<ul style="list-style-type: none"> <li>Construction</li> </ul>						NDINISA																
<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>						
<ul style="list-style-type: none"> <li></li> </ul>																				Internal funding		
<ul style="list-style-type: none"> <li></li> </ul>																					Internal funding	
<ul style="list-style-type: none"> <li></li> </ul>																					300 000	Internal





- OBJECTIVES:
1. To respond to incidents and provide emergency relief when incidents happen
  2. To maintain the advisory committees and ensure that bi-monthly meetings seat
  3. Formation of Local Advisory Forum
  4. Removal of caravans, containers, shacks
  5. Removal of Trading stock in front of the Shops

<b>PROJECT</b>	<b>CURRENT STATUS</b>	<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>REVENUE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>	<b>RESPONSIBLE PERSON</b>	<b>TIME FRAME</b>
Respond to incidents and provide relief	Adhoc	Nil	R250 000	Nil	Swift and co-ordinated response to incidents	Minimum or no impact to affected communities	Disaster Co-ordinate/Director	When incidents occur
Maintain Activities and ensure bi-monthly meetings of advisory forum	Ongoing	Nil		Nil	Well informed communities on the kinds and when disasters may struck	Minimum impact or none to communities when disaster struck	Disaster co-ordinator/ Disaster	30 March 2010
Remove all structures, caravans and containers in Mount Ayliff	Ongoing	Nil		Nil	Clean streets, prevent out break of diseases	Clean and streets free of unplanned structures	Manager	On going

Removal of Trading stock in front of shops					Enforcement of By Laws for cleanliness and Street Trading	To have a safe and clean environment		
Regulate, arrange and control of street hawkers and enforce the By-Law					Demarcation of stands for each hawker	To have free movement of pedestrians and controlled street trading		

<b>DEPARTMENT</b>	CITIZEN AND COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	Director
<b>PROJECT NAME:</b>	DISASTER MANAGEMENT AND TRADING ENFORCEMENT		
<b>WARD:</b>	All wards		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	July 2009		
<b>PROJECT COMPLETION DATE:</b>	On going		
<b>TOTAL APPROVED BUDGET:</b>	R250 000		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	

<ul style="list-style-type: none"> <li>To respond to incidents and provide emergency relief when incidents happen</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the impact of disaster to affected communities Provide relief to affected members of the community</li> </ul>														
<ul style="list-style-type: none"> <li>To maintain the advisory committees and ensure that bi-monthly meetings sit</li> </ul>	<ul style="list-style-type: none"> <li>Regular sitting of advisory forum meetings</li> </ul>														
<ul style="list-style-type: none"> <li>To remove all informal structures in all town streets</li> </ul>	<ul style="list-style-type: none"> <li>Removal of structures and caravans when found</li> </ul>														
<ul style="list-style-type: none"> <li>To remove trading stock in front of the shops</li> </ul>	<ul style="list-style-type: none"> <li>Hiring a truck for such removal</li> </ul>														
<ul style="list-style-type: none"> <li>Control, regulate, arrange street hawkers and enforcement</li> </ul>	<ul style="list-style-type: none"> <li>Demarcation of stands and markings</li> </ul>														
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		
<ul style="list-style-type: none"> <li>Provision of emergency relief to affected community members</li> </ul>	Disaster Officer														
<ul style="list-style-type: none"> <li>Maintenance of advisory committees</li> </ul>	Disaster Officer														
<ul style="list-style-type: none"> <li>Removal of containers, caravans and structures in Mount Ayliff</li> </ul>	Director														
<ul style="list-style-type: none"> <li>Removal of trading stock in front of the shop</li> </ul>	Director														
<ul style="list-style-type: none"> <li>Control, regulate, arrange street hawkers and enforcement</li> </ul>															
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of		
	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		Financ e
• To provide emergency relief when they occur														Intern al funding
• Maintenance of advisory committees														Intern al funding
• To remove containers, caravans and structures														Intern al funding
• Removal of trading stock														
• Control, regulate, arrange and enforcement														Intern al funding
• <b>TOTAL</b>													R250 000	

#### PROGRAMME FOUR: POUNDS AND CEMETERIES

- OBJECTIVES:
1. To pound impounded livestock and to ensure safety and cleanliness
  2. To maintain cemeteries and bury paupers.
  3. Fencing of cemetery

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES	RESPONSIBLE PERSON	TIME FRAME
---------	----------------	---------	-------------	---------	-------------	---------------	--------------------	------------

Impounding of livestock and vehicles	Ongoing	Nil	R25 000 for animal care		Impounding of stray animals and abandoned vehicles	Safe and clean streets and roads	Pound Masters	Ongoing
Maintenance and cleaning of graves	Ongoing	Nil		Nil	Cleaning of graves	Clean and accessible graves	Director	Ongoing
Burial of paupers	On going	Nil	R35 000	Nil	Pauper burials	Dignity of the dead maintained	Director	As they occur
Construction of cemetery		R300 000			Fencing of cemetery	Availability of Cemetery		

<b>DEPARTMENT</b>	CITIZEN AND COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	<b>Director</b>
<b>PROJECT NAME:</b>	POUNDS AND CEMETERIES		
<b>WARD:</b>	7 and 18		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 JULY 2009		
<b>PROJECT COMPLETION DATE:</b>	On going		
<b>TOTAL APPROVED BUDGET:</b>	R360 000		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
<ul style="list-style-type: none"> <li>To keep impounded live stock to ensure safety and cleanliness</li> </ul>		<ul style="list-style-type: none"> <li>Availability of pound and rangers</li> </ul>	

<ul style="list-style-type: none"> <li>Construction of Cemetery</li> <li>To maintain cemeteries and bury paupers</li> </ul>			<ul style="list-style-type: none"> <li>Fencing of the cemetery</li> <li>Maintenance roster and availability of grave diggers</li> </ul>												
<p style="text-align: center;"><b>Key Milestones</b></p>			<p style="text-align: center;"><b>Responsible Official</b></p>	<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
<ul style="list-style-type: none"> <li>Impound all stray animals and do veterinary services</li> </ul>			Pound Master												
<ul style="list-style-type: none"> <li>Burial of paupers and cleaning of cemeteries</li> </ul>			Pound Master												
<ul style="list-style-type: none"> <li>Fencing of Cemetery</li> </ul>			Director												
<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>	
<ul style="list-style-type: none"> <li>Veterinary services and feeding of stock</li> </ul>			5 000			5 000			5 000			5 000	R20 000	Internal funding	
<ul style="list-style-type: none"> <li>Maintain cemeteries and bury paupers</li> </ul>													R40 000	Internal funding	
<ul style="list-style-type: none"> <li>Fencing of Cemetery</li> </ul>													R300 000	Internal funding	
<ul style="list-style-type: none"> <li><b>TOTAL</b></li> </ul>													R360	Internal	

		000	funding
--	--	-----	---------

**PROGRAMME FIVE: PUBLIC SAFETY**

OBJECTIVES:

1. To provide security to Council assets and Council meetings
2. To revive community policing and sector policing forum
3. To do crime awareness campaigns on rape, domestic violence and role of community police Forum members

<b>PROJECT</b>	<b>CURRENT STATUS</b>	<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>REVENUE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>	<b>RESPONSIBLE PERSON</b>	<b>TIME FRAME</b>
Provide security to Council asset and Council meetings	Ongoing	Nil	R1425 864		Guarding of Municipal Properties	Secured Municipal assets	Director	Ongoing
Revival of sector and community policing forum	Ongoing	Nil	R100 000		Re-organising of sector and community policing forum	Increased community participation, policing and less crime	Director	Ongoing
Do crime awareness campaigns	Ongoing	Nil		Nil	Awareness campaigns	Empowered community on rape and	SAPS and Director	Ongoing

on rape and domestic violence						domestic violence		
-------------------------------	--	--	--	--	--	-------------------	--	--

<b>DEPARTMENT</b>	CITIZEN AND COMMUNITY SERVICES				<b>PROJECT MANAGER</b>	<b>DIRECTOR</b>											
<b>PROJECT NAME:</b>	PUBLIC SAFETY																
<b>WARD:</b>	All wards																
<b>VOTE NUMBER:</b>																	
<b>PROJECT STARTING DATE:</b>	01 JULY 2009																
<b>PROJECT COMPLETION DATE:</b>	ONGOING																
<b>TOTAL APPROVED BUDGET:</b>	R1525 864																
<b>Project Objectives</b>					<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To provide security to Council assets and Council meetings</li> </ul>					<ul style="list-style-type: none"> <li>Security to Municipal property and Council meetings</li> </ul>												
<ul style="list-style-type: none"> <li>Do crime awareness campaigns on rape and domestic violence etc.</li> </ul>					<ul style="list-style-type: none"> <li>Reporting of all abuse, violence and domestic crimes</li> </ul>												
<ul style="list-style-type: none"> <li>To review strategic documents</li> </ul>					<ul style="list-style-type: none"> <li>Reviewed crime prevention strategy document</li> </ul>												
<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>



• Provide security to Council property and Council meetings	Manager and SAPS														
• Meetings in Traditional Authorities	Manager and SAPS														
• Review crime prevention strategic document	Manager														
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			
• Security to council properties	11 8 82 2	11 8 82 2	118 822 822	11 8 82 2	118 822 822	118 822 822	118 822 822	11 8 82 2	11 8 82 2	11 8 82 2	11 88 22	11 88 22	R1425 864	Internal funding	
• Do crime awareness • Meetings with Traditional Authority						25 002						25 00 2	R50 004	Internal funding	
• Revive CPF and Sectors review strategic documents			12 498			12 498			12 49 8			12 49 8	49 992	Internal funding	
• <b>TOTAL</b>													R1525 860	Internal funding	

## PROGRAMME SIX: TRAFFIC MANAGEMENT

- OBJECTIVES:
1. To regulate traffic and enforce the laws continuously
  2. To test driver's license and learner's license applicants
  3. To maintain DLTC and VTS
  4. To purchase a light delivery vehicle for enforcement
  5. To install a repeater for two-way communication radio

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI:OUTPUT	KPI: OUTCOME	RESPONSIBLE PERSON	TIME FRAME
Do law enforcement	Ongoing	Nil	Nil		Provision of law enforcement and revenue collection	Provision of law safety and change driver's behaviour	F Ndinisa	Continuous
To provide driver's license testing facility	Ongoing	Nil	Nil		Provision of testing facility	To get valid driver's license	F Ndinisa	Daily
Vehicles testing facility	Ongoing		Nil		Maintenance of VTS	Roadworthiness testing of motor vehicle for compliance with NRTA	F Ndinisa	Ongoing

To purchase a light delivery vehicle for enforcement	Nil	R150 000				To have a designed vehicle to carry perpetrators	F Ndinisa	September 2009
Purchase of traffic equipment	nil	R200 000				To have blue lights, Drager machine for alcohol, trailer for road block, portable two-way radios	F Ndinisa	Ongoing
To install a Repeater for two-way communication radio	nil	R100 000			Identification of site and electricity installation	A better way of communication between traffic officers	F. Ndinisa	Ongoing

<b>DEPARTMENT</b>	CITIZEN AND COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	DIRECTOR
<b>PROJECT NAME:</b>	TRAFFIC MANAGEMENT		

<b>WARD:</b>	ALL WARDS																	
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	AUGUST 2009																	
<b>PROJECT COMPLETION DATE:</b>	JUNE 2010																	
<b>TOTAL APPROVED BUDGET:</b>	R450 000																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To purchase a light delivery vehicle for the enforcement of By-Laws</li> </ul>						<ul style="list-style-type: none"> <li></li> </ul>												
<ul style="list-style-type: none"> <li>To purchase traffic equipment</li> </ul>						<ul style="list-style-type: none"> <li></li> </ul>												
<ul style="list-style-type: none"> <li>To install a Repeater for two-way communication radio</li> </ul>						<ul style="list-style-type: none"> <li>Identification of the site with electricity</li> </ul>												
<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>
<ul style="list-style-type: none"> <li>To purchase a light delivery vehicle for enforcement of By-Laws</li> </ul>						Ndinisa												
<ul style="list-style-type: none"> <li>To purchase traffic equipment</li> </ul>						Ndinisa												
<ul style="list-style-type: none"> <li>To install a Repeater for two-way communication radio</li> </ul>																		
<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>				
													<b>Internal funding</b>					

<ul style="list-style-type: none"> <li>To purchase a light delivery vehicle for the enforcement of By-Laws</li> </ul>		R150 000	
<ul style="list-style-type: none"> <li>To purchase traffic equipment</li> </ul>		200 000	
<ul style="list-style-type: none"> <li>To install a repeater for two-way communication radio</li> </ul>		100 00	
<ul style="list-style-type: none"> <li>TOTAL</li> </ul>			R450 000

**PROGRAMME SEVEN: REPAIRS AND MAINTANANCE**

OBJECTIVES: 1. To install, repair,calibrate and maintain furniture, vehicles and equipment  
2. To keep computers and systems in good working order

<b>PROJECT</b>	<b>CURRENT STATUS</b>	<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>REVENUE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>	<b>RESPONSIBLE PERSON</b>	<b>TIME FRAME</b>
----------------	-----------------------	----------------	--------------------	----------------	--------------------	----------------------	---------------------------	-------------------

Install, repair, calibrate and maintain equipment	Ongoing	Nil	R177 429	Nil	Installation of computers, machines and vehicle equipment	Availability and well maintained machinery and equipment	Manager	Ongoing
---	---------	-----	----------	-----	---	--	---------	---------

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	<b>MANAGER</b>
<b>PROJECT NAME:</b>	INSTALLATION, REPAIR, CALIBRATE AND MAINTANACE OF EQUIPMENT AND MACHINERY		
<b>WARD:</b>	ALL		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING</b>	01 JULY 2009		

<b>DATE:</b>																		
<b>PROJECT COMPLETION DATE:</b>	30 JUNE 2010																	
<b>TOTAL APPROVED BUDGET:</b>	R177 429																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To have relevant equipment and machinery</li> <li>To maintain and repair machinery and equipment</li> <li>To keep equipment in good working condition</li> </ul>						<ul style="list-style-type: none"> <li>Availability of equipment and machines</li> <li>Regular calibrated machines</li> <li>Well maintained vehicles</li> </ul>												
<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>
<ul style="list-style-type: none"> <li>Computer installations</li> </ul>						Manager												
<ul style="list-style-type: none"> <li>Equipment and Vehicles</li> </ul>						Manager												
<ul style="list-style-type: none"> <li>Furniture, equipment and machines</li> </ul>						Manager												
<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>			
<ul style="list-style-type: none"> <li>Computer installations</li> </ul>																	Internal funding	
<ul style="list-style-type: none"> <li>Furniture, equipment and</li> </ul>														R177 000				Internal funding



machines														
• Equipment and vehicles														Internal
• <b>TOTAL</b>													R177 000	Internal funding

**PROGRAMME EIGHT: CAPITAL EXPENDTURE**

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES	RESPONSIBLE PERSON	TIME FRAME
---------	----------------	---------	-------------	---------	-------------	---------------	--------------------	------------

--	--	--	--	--	--	--	--

<b>DEPARTMENT</b>	COMMUNITY SERVICES									<b>PROJECT MANAGER</b>	<b>MANAGER</b>							
<b>PROJECT NAME:</b>																		
<b>WARD:</b>																		
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>																		
<b>PROJECT COMPLETION DATE:</b>																		
<b>TOTAL APPROVED BUDGET:</b>																		
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
•						• Availability of office at pound sites												
						<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>
•						Manager												
<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>		
•																		
• <b>TOTAL</b>														Internal funding				

<b>DEPARTMENT</b>	<b>Community Services Manager</b>	<b>PROJECT MANAGER</b>	MANAGER
<b>PROJECT NAME:</b>	General Expenses; Maintenance & repairs; Capital expenditure		
<b>WARD:</b>	Within the Umzimvubu Municipality		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2009		
<b>PROJECT COMPLETION DATE:</b>	30 June 2010		
<b>TOTAL</b>	R 3448 280		

<b>APPROVED BUDGET:</b>																							
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
<ul style="list-style-type: none"> <li>To provide support to departmental programs</li> </ul>						<ul style="list-style-type: none"> <li>Travelling to meetings</li> </ul>																	
<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>						
<ul style="list-style-type: none"> <li>Books and publications</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Conference fees</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Consultants &amp; Prof Fees</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Membership fees</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Telephone</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Consumables &amp; beverages</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Subsistence &amp; Travelling</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Catering</li> </ul>						DIRECTOR																	
<ul style="list-style-type: none"> <li>Vehicle fuel &amp; oil</li> </ul>																							
<ul style="list-style-type: none"> <li>Strategic planning &amp; team building</li> </ul>																							
<ul style="list-style-type: none"> <li>Ammunition</li> </ul>																							
<b>Projects Per</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>Milestone</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>		
Books & publications														Internal Funding
Conference fees														Internal Funding
Consultants & Prof Fees														Internal Funding
Membership fees														Internal Funding
Telephone														Internal Funding
Consumables & beverages														Internal Funding
Subsistence & Travelling														Internal funding
Strategic Planning & team building														Internal funding

Ammunition															Internal Funding
<b>TOTAL</b>															

.

**QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE**

Expenditure & Revenue by Vote:	JULY			AUGUST			SEPTEMBER		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE

	JULY			AUGUST			SEPTEMBER		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
<b>TOTALS</b>									
<b>REVENUE BY SOURCE</b>									

**QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE**

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
<b>TOTALS</b>									
<b>REVENUE BY SOURCE</b>									

**QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE**

	<b>JANUARIE</b>			<b>FEBRUARIE</b>			<b>MARCH</b>		
<b>Expenditure &amp; Revenue by Vote:</b>	<b>OPEX</b>	<b>CAPEX</b>	<b>REVENUE</b>	<b>OPEX</b>	<b>CAPEX</b>	<b>REVENUE</b>	<b>OPEX</b>	<b>CAPEX</b>	<b>REVENUE</b>
<b>TOTALS</b>									
<b>REVENUE BY SOURCE</b>									

**QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE**

	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>



<b>Expenditure &amp; Revenue by Vote:</b>	<b>OPEX</b>	<b>CAPEX</b>	<b>REVENUE</b>	<b>OPEX</b>	<b>CAPEX</b>	<b>REVENUE</b>	<b>OPEX</b>	<b>CAPEX</b>	<b>REVENUE</b>
<b>TOTALS</b>									
<b>REVENUE BY SOURCE</b>									

### **TOTAL PROJECTIONS**

<b>LICENCES</b>	
<b>SUMMONS</b>	
<b>TOTAL</b>	