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
 - -Cleansing

Municipal Environment and Health Services

- Pounds, Fencing and Fences
 - -Pounding
 - -Care and burial of animals
 - -Fencing
- Community Facillities
 - -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

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

DEPARTMENT	CITIZEN ANDCOMMUNITY SERVICES	PROJECT MANAGER	Director
PROJECT NAME:	HIV AND AIDS		
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING	01 September 2009		
DATE:			
PROJECT COMPLETION	30 June 2010		
DATE:			
TOTAL APPROVED	R200 000		
BUDGET:			
Proj	ect Objectives	Project Key Performa	nce Indicators

- To review strategic document on HIV/AIDS
- To co-ordinate and do awareness campaigns
- Revival of Local AIDS Council
- Aids Day

- To review strategic documents for HIV/AIDS
- To co-ordinate and do awareness campaigns
- LAC workshop
- Success of the event

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Revival of LAC								Co-													
			ordinator/																		
						Dire	ector														
 Do awareness campaign 								Co-													
 Organise sports and cult 									inator/												
								+	ector												
 AIDS day 								Co-													
									inator/												
								1	ector												
Reviewal of strategic doc	cume	nts							ector												
Projections Per Milestone	Budget								ections	}										e of	
	1 st Quarter 2 nd Quarter 3								arter	4 ^t	4 th Quarter				Tot	tal		F	ına	nce	
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Do awareness			25			25			25				25	10	0 0	00		Int	ern	al	
campaigns and																		fur	ndin	g	
meetings			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
• TOTAL		,	•		•			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

STATES BODGET BODGET	PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES	RESPONSIBLE PERSON	TIME FRAME
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To construct a building with ablution facility and will serve as a waiting area for applicants	R300 000	Nil	Nil	Designs and Drawings	Availability of a waiting area and toilets at the Centre	F Ndinisa	March 2010
applicants for driving licences							

DEPARTMENT	CITIZEN AND COMMUNITY SERVICES	PROJECT	Director
		MANAGER	

PROJECT NAME:	Cons	tructi	on of	Buil	ding w	ith abl	ution	facili	ties											
WARD:	07																			
VOTE NUMBER:																				
PROJECT STARTING	Septe	embe	r 200)9																
DATE:																				
PROJECT COMPLETION	Marcl	ո 201	.0																	
DATE:																				
TOTAL APPROVED	R300	000																		
BUDGET:																				
Proje																		cato	rs	
 To provide a shelter an 	d wait	ing a	irea f	or ou	ır appl	icants	for	•				and d				bmi	issi	ons		
driving licenses								•				ks b	egir	nnin	gs					
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Designs and drawing								NDI	NISA	\										
Earthworks beginnings								NDI	NISA	١										
Construction								NDI	NISA	١										
Projections Per Milestone						Budg	jet P	rojec	ction									Sou	rce	of
	1 st	Qua	rter	2'	^{1d} Qua	rter	3 rd	Qua	rter	4 ^t	th Q)uar	ter		То	tal		Fin	anc	е
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																		fund		
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									funding
• TOTAL	•		•	•	•	•	•	R300	Internal
								000	funding

PROGRAMME THREE: DISASTER MANAGEMENT AND TRADING ENFORCEMENT

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 infront of the Shops

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

DEPARTMENT	CITIZEN AND COMMUNITY SERVICES	PROJECT MANAGER	Director
PROJECT NAME:	DISASTER MANAGEMENT AND TRADIN	IG ENFORCEMENT	
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING	July 2009		
DATE:			
PROJECT COMPLETION	On going		
DATE:			
TOTAL APPROVED	R250 000		
BUDGET:			
Proje	ect Objectives	Project Key Performa	nce Indicators

	1 st Quarter	^d Quarter	3 rd Quarter				uart		То	tal	e of
Projections Per Milestone	Budge	t Projections i									Sourc
• Control, regulate, arrang	je street Hawkers al	na emorcement									
Control, regulate, arrang	ntrol, regulate, arrange street hawkers and enforcement										
Removal of trading stock	infront of the shop)	Director								
 Removal of containers, Ayliff 	caravans and stru	uctures in Mour	t Director								
Maintenance of advisory			Disaster Officer								
members			Officer								
Provision of emergency r	relief to affected cor	mmunity	Disaster								
			Official	1	er 2	3	1	2 3	1	r 2 3	er 1 2 3
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Key M	1ilestones		Responsi ble		1 st			ime F	Frames 3 rd		4 th
Control, regulate, arrang	je street hawkers ai	nd enforcement	• Dem	arc	atio	n of	star	nds an	id ma	rkings	5
To remove trading stock	infront of the shop	• Hirir	ng a	tru	ck fo	or su	ıch rei	mova	I		
To remove all informal st	tructures in all towr	• Rem		l of	stru	ıctur	es an	d cara	avans	when	
 To maintain the advisory monthly meetings sit 	committees and e	nsure that bi-	• Regi	ular	sitti	ing (of ac	dvisor	y foru	ım me	etings
 To respond to incidents a incidents happen 	and provide emerge	ency relief when	com	mur	nitie	s P	rovid	of disa de reli nmuni	ef to		

	1	2	3	1	2	3	1	2	3	1	2	3		Financ
To provide emergency relief when they occur														Interna I funding
Maintenance of advisory committees														Interna I funding
 To remove containers, caravans and structures 														Interna I funding
Removal of trading stock														
 Control, regulate, arrange and enforcement 														Interna I funding
• TOTAL									•			•	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	CAPITAL	OPERATIONAL	REVENUE	KPI:	KPI:	RESPONSIBLE	TIME
	STATUS				OUTPUT	OUTCOMES	PERSON	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		

DEPARTMENT	CITIZEN ANDCOMMUNITY SERVICES		PROJECT MANAGER	Director
PROJECT NAME:	POUNDS AND CEMETERIES			
WARD:	7 and 18			
VOTE NUMBER:				
PROJECT STARTING	01 JULY 2009			
DATE:				
PROJECT COMPLETION	On going			
DATE:				
TOTAL APPROVED	R360 000			
BUDGET:				
Proj	ect Objectives		Project Key Performa	nce Indicators
 To keep impounded liv 	e stock to ensure safety and cleanliness	•	Availability of pound and	d rangers

Construction of Ceme		,							Fencin										
To maintain cemeter	ies and	d bury	pauper	S				•	Manta digger		ce r	00S	ter ar	ıd av	/aila	abili	ty o	f gr	ave
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Impound all stray an	imals	and do	veteri	nary s	ervice	es		Pou Mas	-										
Burial of paupers and	d clean	ing of	cemete	ries				Pou Mas											
Fencing of Cemetery								Director											
Projections Per						Budge				l e							So	urc	e of
Milestone	1 ^s	t Quar	ter	2 nd	Qua	rter	3 rd	ⁱ Qua	arter	4 th	Qu	art	er	T	ota	ı	Fi	inar	ıce
Veterinary services and feeding of stock			5 000			5 000			5 000			5	00	R20	00	0		erna ding	
Maintain cemeteries and bury paupers														R40	00	0		erna ding	
Fencing of Cemetery														R30 000	R300 000				
• TOTAL		•				•	•					R36	0		Int	erna	al		

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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

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

DEPARTMENT	CITIZEN AND COMMUNITY SERVICES	PROJ MAN	IECT AGER	D	IRECTOR							
PROJECT NAME:	PUBLIC SAFETY											
WARD:	All wards											
VOTE NUMBER:												
PROJECT STARTING DATE:	01 JULY 2009											
PROJECT COMPLETION DATE:	ONGOING											
TOTAL APPROVED BUDGET:	R1525 864											
Pro	oject Objectives	Project Key Performance Indicators										
To provide security to	Council assets and Council meetings	 Security to Municipal property and Council meetings 										
Do crime awareness contact.	ampaigns on rape and domestic violence		rting of a		violence a	nd						
To review strategic do	cuments	Revie docur		e preven	tion strate	: gy						
V	ov Milostopos	Posnonsi		Time	Frames							
	ey Milestones	Responsi ble	1 st	2 nd	3 rd	4 th						
		Official	Quart	Quart	Quarte	Quart						
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		1 st Ouarter	2 nd Ouarter		uarter	4 th	Ouar	ter	To	tal	F	inaı	ice
Project	ions Per Milestone		Budget Projections									ourc	e of
•	Review crime prevent	tion strategic doc	cument		Manager								
•	Meetings in Tradition	al Authorities			Manager and SAPS								
•	Provide security to Co	ouncil property a	ncil property and Council meetings And SAPS And SAPS										

Projections Per Milestone		Budget Projections											Source of	
	1 st	ⁱ Qua	rter	2 ⁿ	^{id} Qua	rter	3 rd	Quar	ter	4 th	Quai	ter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
 Security to council 	11	11	118	11	118	118	118	11	11	11	11	11	R1425	Internal
properties	8	8	822	8	822	822	822	8	8	8	88	88	864	funding
	82	82		82				82	82	82	22	22		
	2	2		2				2	2	2				
Do crime awarenessMeetings withTraditional 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
• TOTAL									,	·			R1525 860	Internal funding

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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 twoway 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

DEPARTMENT	CITIZEN AND COMMUNITY SERVICES	PROJECT MANAGER	DIRECTOR
PROJECT NAME:	TRAFFIC MANAGEMENT		

WARD:	ALL	WARDS	<u> </u>																\neg
VOTE NUMBER:																			
PROJECT STARTING	AUG	SUST 20	09																
DATE:																			
PROJECT COMPLETION DATE:	JUN	E 2010																	
TOTAL APPROVED	R45	R450 000																	-
BUDGET:	1013	ect Objectives Project Key Performance Indicators																	
P	roject O																		
To purchase a light By-Laws	t delivery	vehicle	for the er	nforcemen	t of		•												
To purchase traffic	eauipme	ent					•												
To install a Repeat			ommunica	tion radio			• Ider	ntific	atio	n of	the	site	wit	h el	ect	ricit	У		
		Time Frames													,				
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To purchase of By-Laws	e a light	delivery	vehicle fo	or enforce	ment	Nd	inisa												
To purchase	traffic ed	quipmer	nt			Nd	inisa												
To install a radio	a Repeat	er for	two-way	communio	ation														
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Projections Per Milestone	15	Budget Projections Source 1 st Quarter 2 nd Quarter 3 rd 4 th Total Finance											_						
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														funding					

To purchase a light delivery vehicle for the enforcement of By-Laws	R150 000	
 To purchase traffic equipment 	200 000	
 To install a repeater for two-way communication radio 	100 00	
• TOTAL		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

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

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

DEPARTMENT	COMMUNITY SERVICES	PROJECT	MANAGER
		MANAGER	
PROJECT NAME:	INSTALLATION, REPAIR, CALIBRATE AND M.	AINTANACE OF EQUIP	MENT AND
	MACHINERY		
WARD:	ALL		
VOTE NUMBER:			
PROJECT STARTING	01 JULY 2009		

DATE.																				\neg
DATE:	-		VE 2010																	
PROJECT COMPLETION DATE:	30	וטנ נ	NE 2010																	
TOTAL APPROVED	R:	177 ·	429																	
BUDGET:																				
			ectives					Project Key Performance Indicators												
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 To maintain and repa 								Regular calibrated machines												
 To keep equipment in 	god	ood working condition							• Well ı	mair	ntai	ined	V	ehic	les					
											•	Tim	e F	rame	es					
Ke	у М	ilest	tones				Res	sponsi		1 st			2 nd	_	3 rd			4 th		
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Computer installat	ions	•						Mar	nager											
Equipment and Ve	hicle	es						Mar	nager											
Furniture, equipm	ent a	and i	machine	S				Mar	nager											
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Projections Per Milestone						Bud	get P	roje	ctions	<u> </u>								So	ur	ce
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equipment and															-	. 30		fun	_	-
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machines							
 Equipment and vehicles 							Internal
• TOTAL						R177 000	Internal funding

PROGRAMME EIGHT: CAPITAL EXPENDTURE

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

DATE: PROJECT COMPLETION DATE: TOTAL APPROVED																							
PROJECT NAME: WARD: VOTE NUMBER: PROJECT STARTING DATE: PROJECT COMPLETION DATE: TOTAL APPROVED BUDGET: Project Objectives Project Key Performance Indicators • Availability of office at pound sites Time Frames Responsible Official Quart Quart Quart Quart Quart Quart Quart Quart Quart Projections Per Milestone Projections Per Milestone Budget Projections Ist Quart Quart Quart Quart Projections Per Milestone Source of Finance Finance I 2 3 1																							
PROJECT NAME: WARD: VOTE NUMBER: PROJECT STARTING DATE: PROJECT COMPLETION DATE: TOTAL APPROVED BUDGET: Project Objectives Availability of office at pound sites Finance Projections Per Milestone Manager	DEPARTMENT	CON	1MUN	NITY SI	ERV	'ICES											MΑ	NA	AGE	R			
VOTE NUMBER: VOTE NUMBER: PROJECT STARTING DATE: PROJECT COMPLETION DATE: TOTAL APPROVED BUDGET: Project Objectives Project Key Performance Indicators Availability of office at pound sites Time Frames Project Number											MAI	NAG	ER										
VOTE NUMBER: PROJECT STARTING DATE: PROJECT COMPLETION DATE: TOTAL APPROVED BUDGET: Project Objectives Project Key Performance Indicators																							
PROJECT COMPLETION DATE: Project Objectives Project Key Performance Indicators Availability of office at pound sites Second Project Pro																							
DATE: PROJECT COMPLETION DATE: TOTAL APPROVED BUDGET: Project Objectives Project Key Performance Indicators Availability of office at pound sites Time Frames	VOTE NUMBER:																						
PROJECT COMPLETION DATE: TOTAL APPROVED BUDGET: Project Objectives • Availability of office at pound sites Responsible Official	PROJECT STARTING																						
DATE: TOTAL APPROVED BUDGET: Project Objectives Project Key Performance Indicators Availability of office at pound sites	DATE:																						
Project Objectives	PROJECT COMPLETION																						
Project Objectives	DATE:																						
Project Objectives	TOTAL APPROVED																						
• Availability of office at pound sites Responsible Official Official Nanager Projections Per Milestone Time Frames	BUDGET:																						
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Projections Per Milestone Source of Finance Projections Projectio												_						_	r				
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• TOTAL Internal		1	2	3	1	2	3	1		2	3	1	2	3	3								
funding	• TOTAL																			Int	err	nal	
																				fur	ndir	ng	

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

APPROVED BUDGET:						
Project Objectives	Project	Key Per	formanc	e Indicat	ors	
 To provide support to departmental programs 	 Travelling 	g to meeti	ngs			
Key Milestones	Responsible		Time	e Frames		
key Pillestolles	Official	1 st	2 nd	3 rd	4 th	
	Official	Quart	Quart	Quarte	Quarter	
		er	er	r	_	
		1 2 3	1 2 3	1 2 3	1 2 3	
Books and publications	DIRECTOR					
Conference fees	DIRECTOR					
Consultants & Prof Fees	DIRECTOR					
Membership fees	DIRECTOR					
Telephone	DIRECTOR					
Consumables & beverages	DIRECTOR					
Subsistence & Travelling	DIRECTOR					
Catering	DIRECTOR					
Vehicle fuel & oil						
Strategic planning & team building						
Ammunition						
Projecti ons Per 1 st Quarter 2 nd Quarter	3 rd Quarter	4 th O	uarter	Total		

Mileston e	1	2	3	1	2	3	1	2	3	1	2	3	
C													
Books & publicati ons													Internal Funding
Conferen ce fees													Internal Funding
Consulta nts & Prof Fees													Internal Funding
Members hip fees													Internal Funding
Telephon e													Internal Funding
Consuma bles & beverage s													Internal Funding
Subsiste nce & Travellin g													Internal funding
Strategic Planning & team building													Internal funding

Ammunit ion							Internal Funding
TOTAL							

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QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

		JULY			AUGUST			SEPTEMBER	₹
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENU E	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	•								

	JULY				AUGUST		SEPTEMBER			
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENU E	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	
TOTALS										
REVENUE BY SOURCE										

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

		OCTOBER		N	OVEMBE	R		DECEMBER	
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
TOTALS									
REVENUE BY SOURCE									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JANUARIE			FE	BRUARI	E	MARCH			
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENU E	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	
TOTALS										
REVENUE BY SOURCE										

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

ADDTI	MAV	I TIINE
AFRIL	MAY	JUNE

Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENU E	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
TOTALS									
REVENUE BY SOURCE									

TOTAL PROJECTIONS

LICENCES	
SUMMONS	
TOTAL	