

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

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Infrastructure & Planning Department Administration: <ul style="list-style-type: none">• General Expenses• Repairs & Maintenance	<ul style="list-style-type: none">• Ongoing• Ongoing	R1 453 760 R 753 380	30 June 2010	S. Ntonga F. Nqunqa		Efficient Administration

DEPARTMENT	Infrastructure & Planning Department		PROJECT MANAGER	S. Ntonga F.Nqunqa												
PROJECT NAME:	Administration															
WARD:	18 & 7															
VOTE NUMBER:																
PROJECT STARTING DATE:	01 July 2009															
PROJECT COMPLETION DATE:	30 June 2010															
TOTAL APPROVED BUDGET:	R2 207140.00															
Project Objectives			Project Key Performance Indicators													
Administer all departmental issues			Maintenance of equipment, order of materials and stock													
Key Milestones			Responsible Official	Time Frames												
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
				1	2	3	1	2	3	1	2	3	1	2	3	
General expenses			S. Ntonga													
Repairs and maintenance			F.Nqunqa													
Projections Per Milestone			Budget Projections										Source of Finance			
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
			1	2	3	1	2	3	1	2	3	1		2		3
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">Mt Ayliff landfill site	<ul style="list-style-type: none">Permit application processPreparation for Fencing	R0.5m	30 June 2010	<ul style="list-style-type: none">S.P.Ntonga Assisted by: <ul style="list-style-type: none">Ms. VitshimaB. PikwaV.Nodada	<ul style="list-style-type: none">Issue of Permit by DEAT by August 2009Design & tender by September 2009Site construction by November 2009	<ul style="list-style-type: none">Upgraded infrastructureResponsible disposal of refuseJobs Created

DEPARTMENT	Infrastructure & Planning Department	PROJECT MANAGER	S.P.Ntonga & Intathakusa															
PROJECT NAME:	Mt Ayliff & Mt Frere Landfill Sites																	
WARD:	Ward 7																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	01 July 2009																	
PROJECT COMPLETION DATE:	30 June 2010																	
TOTAL APPROVED BUDGET:	R 1.0m																	
Project Objectives						Project Key Performance Indicators												
Clean environment						Upgraded infrastructure												
To comply with legislation						Responsible disposal of waste and Created Jobs												
						Created Jobs												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							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												
Projections Per Milestone				Budget Projections										Source of Finance				
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
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
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.

DEPARTMENT	Infrastructure & Planning Department						PROJECT MANAGER	S.Ntonga															
PROJECT NAME:	Electrification of Villages																						
WARD:	All Wards																						
VOTE NUMBER:																							
PROJECT STARTING DATE:	01 April 2009																						
PROJECT COMPLETION DATE:	31 March 2009																						
TOTAL APPROVED BUDGET:	R																						
Project Objectives						Project Key Performance Indicators																	
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.																	
Key Milestones						Responsible Official						Time Frames											
												1st Quarter			2nd Quarter			3rd Quarter			4th 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									■								
Site construction by January 2010						S Ntonga									■								
Projections Per Milestone						Budget Projections									Source of Finance								
						1st Quarter			2nd Quarter			3rd Quarter						4th Quarter			Total		
						1	2	3	1	2	3	1	2	3				1	2	3			
Approval of design																		MIG					
Tender																							
Site construction																							
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: <ul style="list-style-type: none">• General Expenses• Repairs Maintenance	<ul style="list-style-type: none">• Ongoing• Ongoing	R 50 000 R 1 000 000	30 June 2010	<ul style="list-style-type: none">• Pikwa• Nodada	<ul style="list-style-type: none">• Keep storm-water clean• To maintain roads• Keeping equipment in working order• Purchasing of equipment	<ul style="list-style-type: none">• Well maintain roads• Well maintain storm-water

DEPARTMENT	Infrastructure & Planning Department						PROJECT MANAGER	B. Pikwa Nodada										
PROJECT NAME:	Mt Frere& Mt Ayliff																	
WARD:	Ward 07 & 18																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	01 July 2009																	
PROJECT COMPLETION DATE:	30 JUNE 2010																	
TOTAL APPROVED BUDGET:	R 1 050 000																	
Project Objectives						Project Key Performance Indicators												
						Approval of design												
						Appointment of the contractor												
						Project completion and availability of well maintained roads												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
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					
		1st Quarter			2nd Quarter			3rd Quarter			4th 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"> • Access Roads, C/H & 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 & Bridge, Sigundwaneni AR, Gqala Ar, Nyosini-Gudlintaba AR, Lutshikini AR, Mpoza AR, Niyona AR, Ndindindi AR, Marhwaqa AR & Hagwini-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 	<ul style="list-style-type: none"> • Construction & Practical Completion 	R 850 000	31 December 2009	<ul style="list-style-type: none"> • Ntonga • Maqungo • Ntloko 	<ul style="list-style-type: none"> • As reflected previous financial year SDBIP 	<ul style="list-style-type: none"> • As reflected previous financial year SDBIP

DEPARTMENT	Infrastructure & Planning Department						PROJECT MANAGER			Maqungo & Ntloko								
PROJECT NAME:	Mt Frere, Mt Ayliff																	
WARD:	As reflected previous financial year SDBIP																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	As reflected previous financial year																	
PROJECT COMPLETION DATE:	December 2009																	
TOTAL APPROVED BUDGET:	R 850 000																	
Project Objectives						Project Key Performance Indicators												
						As reflected previous year												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Construction						Maqungo												
						Ntloko												
Projections Per Milestone		Budget Projections											Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total			
		1	2	3	1	2	3	1	2	3	1	2				3		
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"> • Constructio of Mt Frere Offices(Ward 18) 	<ul style="list-style-type: none"> • Initial 	R3 000 000.00	30 June 2010	<ul style="list-style-type: none"> • S. Ntonga 	<ul style="list-style-type: none"> • Approval of design by July 2009 • Tendering by August 2009 • Site construction by October 2009 	<ul style="list-style-type: none"> • More offices provided • Created Jobs

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

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	E.Maungo & N. Ntloko																						
PROJECT NAME:	Maintenance of Access Roads																								
WARD:	01,02,03,04,05,09,17,19 & 20																								
VOTE NUMBER:																									
PROJECT STARTING DATE:	1 July 2009																								
PROJECT COMPLETION DATE:	01 June 2010																								
TOTAL APPROVED BUDGET:	R5 000 000																								
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																		
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter									
							1	2	3	1	2	3	1	2	3	1	2	3							
Business Plan						N.Ntloko	■																		
Design						N.Ntloko	■																		
Tender						N.Ntloko		■	■																
Construction						N.Ntloko			■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Projections Per Milestone			Budget Projections										Source of Finance												
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3													
Business Plan			83																						
Design				83																					
Tender					83																				
Construction						59	594	594	59	59	59	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.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	COMPLETION DATE	RESPONSIBLE PERSON	KPI: OUTPUT	KPI: OUTCOMES
Baquqhini 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.Maungo	Approval of Design by July 2009 Tendering by July 2009 Site Construction by August 2009	80km of Access Road Job creation within community

DEPARTMENT	Infrastructure & Planning		PROJECT MANAGER		N.Ntloko & E.Maquungo										
PROJECT NAME:	Construction of Access Road (05,06,08,10,11,12,13,14,15,16,20,21,22,23,24)														
WARD:	05,06,08,10,11,12,13,14,15,16,20,21,22,23,24														
PROJECT STARTING DATE:	1 July 2009														
PROJECT COMPLETION DATE:	30 June 2010														
TOTAL APPROVED BUDGET:	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											
				1st Quarter			2nd Quarter			3rd Quarter			4th 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		
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
		1	2	3	1	2	3	1	2	3	1	2	3		
Business Plan		116													
Design			116												
Tender				1 1 6											
Construction					801. 90	801.9 0	801.9 0	801 .90	801 .90	801 .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 Surfaced Road (07 & 18)	Award stages	R 17 458 917.24	March 2010	N.Ntloko E.Maqungo	Appoint Consultants by May 2009 Approval of Design by June 2009 Contractor Advert by June 2009 Site Construction by August 2009	6km of Surfaced Road Job creation within community

DEPARTMENT	Infrastructure & Planning	PROJECT MANAGER	N.Ntloko & E.Maqungo																	
PROJECT NAME:	Construction of 6.0 km Surfaced Roads																			
WARD:	(07&18)																			
PROJECT STARTING DATE:	1 April 2009																			
PROJECT COMPLETION DATE:	31 March 2010																			
TOTAL APPROVED BUDGET:	R17 458 917.24																			
Project Objectives						Project Key Performance Indicators														
						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												
								1st Quarter			2nd Quarter			3rd Quarter			4th 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							
			1st Quarter			2nd Quarter			3rd Quarter			4th 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	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 Bridge,Colinkungu – Mbumbazi ,Sibhozwi, Berthany,Ngwet sheni, Mount horeb, Marhwaqa, Mahamane,Mguga-Mthonjeni, Qoqa – Zibokwana & Mpindweni	Final Designs	Savings + other Budget to be requested in other Dept.	March 2010	N.Ntloko E.Maungo	Appoint Consultants by May 2009 Approval of Design by June 2009 Contractor Advert by June 2009 Site Construction by August 2009	11 Bridges maintained , upgraded and rehabilitated Job creation within community

DEPARTMENT	Infrastructure & Planning		PROJECT MANAGER	E.Maqungo & N. Ntloko											
PROJECT NAME:	Maintenance of Disaster Bridges														
WARD:	05,06,11,13,14,15,19,21														
VOTE NUMBER:															
PROJECT STARTING DATE:	1 July 2009														
PROJECT COMPLETION DATE:	01 March 2010														
TOTAL APPROVED BUDGET:	Savings & other to be sourced outside														
Project Objectives			Project Key Performance Indicators												
			Approval of Design												
			Appointment of the Contractor												
			Project Completion and availability of Bridge												
Key Milestones			Responsible Official	Time Frames											
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
				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	
			1st Quarter			2nd Quarter			3rd Quarter			4th 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**

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

DEPARTMENT	Infrastructure & Planning						PROJECT MANAGER			T.Maphumulo								
PROJECT NAME:	Planning and Survey for Middle Income Houses, Peri-Urban Areas and Cemeteries (Mt Frere & Mt Ayliff)																	
WARD:	7 & 18																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	01 July 2009																	
PROJECT COMPLETION DATE:	30 June 2010																	
TOTAL APPROVED BUDGET:	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											
							1st Quarter			2nd Quarter			3rd Quarter			4th 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 Finance					
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
			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

DEPARTMENT	Infrastructure & Planning		PROJECT MANAGER	S.P.Ntonga											
PROJECT NAME:	Provision of services in Ext. 6 Mt. Frere and Ext. 9 Mt Ayliff														
WARD:	7 & 18														
VOTE NUMBER:															
PROJECT STARTING DATE:	01 July 2009														
PROJECT COMPLETION DATE:	30 June 2010														
TOTAL APPROVED BUDGET:															
Project Objectives			Project Key Performance Indicators												
			Approval of Design by June 2009												
			Appointment of the Consultants by June 2009												
			Site Construction by August 2009												
			Approval of Proposals												
Key Milestones			Responsible Official	Time Frames											
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
				1	2	3	1	2	3	1	2	3	1	2	3
Develop Terms of Reference			S.P.Ntonga												
Projections Per Milestone			Budget Projections										Source of Finance		
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total
1	2	3	1	2	3	1	2	3	1	2	3				
Serviced extensions in Mt Frere & Mt Ayliff															
Job creation within community															
No retention													Revenue		

