

INGQUZA HILL LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual performance (operational) plan for implementing services using the approved budget for 2015/2016. This annual service delivery plan is called the SDBIP and is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of a specific service

1.1 BACKGROUND

MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organization of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Social Services as the sixth Key Performance Area for the municipality

1.2 MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Policy (PMP) and Framework for the 2016/2017. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2016/2017 are outlined in the following sections of this plan.

1.3 Vision and mission

Vision

"A developmental, economically viable and responsive municipality where communities enjoy equitable access to services in an environmentally sustainable manner"

Mission

To facilitate promotion of sustainable development by ensuring service delivery in a just, equitable manner focusing on infrastructural, social services through a skilled, accountable, responsive administration that prioritizes community needs and good governance

1.5 Core Values

- To act efficiently and prudently so as to ensure Value for money,
- Treat all members of the public with Respect,
- Ensure that there is Mutual Integrity in the institution,
- To perform our duties with utmost Honesty, and
- To be Punctual in attending issues that affects the public.

1.6 Municipal Goals

- Eradication of poverty;
- Equitable approach in service delivery;

- The implementation of the plan for coastal development must have time frame;
- Council to apply vigilance of robust approach in dealing misconduct of councilors;
- To stimulate the local economic development;
- To improve/support the integrated economic development initiatives within the municipal area of jurisdiction;
- Enhance municipal competitiveness of the local municipality;
- To fast track land issues in order to unlock land for development;
- Improve/ facilitate the engagement of local business and general public in the planning process; and
- Create ongoing forum for advocacy and planning

1.7. Organizational Priorities

Basic Service Delivery

- Construction of Access Roads
- Building of 6 Community Halls
- Driver's License Testing Centre
- Land Fill Sites
- Maintenance of Access Roads
- Maintenance of Buildings
- Electrification and Street Lights

Institutional Transformation and Organizational Development

- Recruitment and Selection
- Capacity Building
- Labour Relations
- Employee Assistance Programme
- Health and Safety
- ICT maintenance
- Customer Care Services
- Administration Support
- Performance Management System

Local Economic Development

- Town Planning
- Land administration
- Human Settlement
- Local Economic Development
 - ✓ Agriculture
 - ✓ SMME Development
 - ✓ Tourism

Financial Viability and Management

- Cash management
- Revenue management
- Debt management
- Expenditure management
- Asset management
- Supply Chain Management
- Financial Reporting
- Annual Financial Statements Forestry

Good Governance and Public Participation

- Intergovernmental Relations
- Internal Audit
- Legal services
- Communications
- Special Programs
- Council Support
- Public participation

Social Services

- Law enforcement
- Traffic Services
- Primary health Care
- Refuse removal
- Disaster management
- Library service

1. BASIC SERVICE DELIVERY

IDP NO.	OBJECTIVE	PROJECT	BASELINE	PERFROM	ANNUAL TARGET		(QUAR.	TERLY	TAR	GET			TOTAL BUDGET	
				ANCE INDICATOR		Quart 1	er		arter 2		arter 3	Qua	arter 4		
						tar	bud	tar	bud	tar	bud	ta r	bud		
ONGOING	G CAPITAL PROJE	CTS													1
	To provide basic service delivery through infrastructure development in an environmentally friendly manner	1.1 MIG expenditure	Allocation for the financial year R52,025,000. 00	% MIG grant expenditure	100% expenditure of R52,025,000.00	20%	R 10,40 5,000 .00	40%	R 10,40 5,000. 00	70 %	R 15,6 07,5 00.0 0	10 0%	R 15,6 07,5 00	R52,025,000 .00	
		1.2 EPWP expenditure	Allocation for the financial year R1,266,000.0 0	% EPWP Grant expenditure	100% expenditure of R1,266,000.00	25%	R316 ,500. 00	25%	R316, 500.0 0	25 %	R31 6,50 0.00	25 %	R31 6,50 0.00	R1,266,000. 00	
		1.3 INEP Expenditure	Allocation for the financial year R7,000,000.0 0	%INEP Grant expenditure	100/%%වා දාව ®%/dPtuGreen of R7ව,2000,000,000,000		VUR91276932 67115,0256990 0.00		∎e 181197% 5 e R,12 ,003 6, 00	xp7 eR21 ,0 0% 0.007	2 59,590,07 2050,0 00.0 0	2 5078 2 0%6.1	251921572285 0650000.0 00.0 0	59785% 28258787 07,000%000000000 0	5,9,06 9
		1.4 Mhlanga to Mkhumbi Access Road Ward 8, 10km in length	Construction at 90%	Percentage completion of 10 km Mhlanga to Mkhumbi A/R	100% completion of 10 km		R413 506.1 0							R413 506.10	
		1.5 Ingquza Access Road, Ward 28 7km in length	Project at 55%	Percentage completion of 7 km Ingquza A/R	100% completion of 7 km	75%	R1 226,6 40.23	100 %	R1 226,6 40.23					R2, 453, 280.46	
		1.6 Mpungutye	Project at	Percentage	100% completion of	100%	R1,0							R1,057,641.	1

Access Road, Ward 17, 5km in length	75%	completion of 5 km Mpungutye A/R	5 km		57,64 1.00					00
1.7 Thembukazi to Tyaba Access Road, Ward 2, 10km in length	Project at 80%	Percentage completion of 10 km of Thembukazi - Tyaba A/R	100% completion of 10 km	100%	R653 ,580. 33					R653,580.33
1.8 Joe Slovo to Town Carriageway, Ward 15, 3km in length	Project at 70%	Percentage completion of 3 km Joe Slovo Carriage Way	100% completion of 3 km	100%	R704 ,357. 06					R704,357.06
1.9 New Municipal Offices with floor size of 7440 m ²	Construction at 70%	Percentage completion of 7440 m ² New Municipal Offices	100% completion of 7440 m ² Municipal Offices	90%	5,853 ,684. 29	100 %	4,146, 315.7 1			10,000,000. 00
1.10 DLTC and VTC with a floor size totaling to 5100 m ²	Construction at 90%	Percentage completion of 5100 m ² DLTC and VTC	100% Completion of 5100 m ² vehicle testing center and Driver's License Testing Center	100%	2,100 ,000 00					2,100,000.0 0
1.11 Community Hall KwaCwija Phase 2 with a floor size of 412 m ²	Project on Tender	Percentage completion of 412 m ² KwaCwija Phase 2 community hall	100% completion of 412 m ² Community Hall	100%	590 000					590 000
1.12 Business Site ERF 49	Construction at 38%	Percentage completion of services on 38 Business site ERF 49	100% completion of services of 38 business sites	50%	R1,0 89,93 7.04	75%	R2,18 9, 907.0 4	100 %	1,28 0,09 2.96	4,559,937.0 4

NEW CAPITAL PROJECTS

1.13 Lumayini Access Road, Ward 13, 5.1 km in length	Project on Tender	Percentage completion of 5.1 km Lumayini A/R	100% completion of 5.1 km A/R	25%	R1,1 45,39 7.58	45%	R2,14 5,397. 58	100 %	R2, 756, 901. 78			R 6, 047, 696.94
1.14 Mathunzini to Zulu Access Road, Ward 4, 7km in length	Project on Tender	Percentage completion of 7 km of Mathunzini - Zulu A/R	100% completion of 7 km A/R	25%	R1,6 53,58 0.33	50%	R2,68 3,180. 27	100 %	R1, 763, 833. 54			R 6,100,594.1 4
1.15 Mabilwane Access Road, Ward 5, 4km in length	Project on Tender	Percentage completion of 4 km of Mabilwane A/R	100% completion of 4 km A/R	0%	R0	10%	R120, 000.0 0	40 %	R1, 478, 144. 69	10 0%	1, 920, 896. 98	R 3,519,041.6 7
1.16 Mkethengeni Access Road, Ward 29, 10km in length	Project designs complete	Percentage completion of 10km of Mkethengeni A/R	100% completion of 10 km A/R	0%	R0	10%	R250, 000.0 0	45 %	R2, 920, 896. 98	10 0%	1, 418, 706. 02	R 4,589,603.0 0
1.17 Ngqwabeni Access Road, Ward 7, 6.5km in length	Project designs complete	Percentage completion of 6.5 km of Ngqwabeni A/R	55% completion of 6.5 km A/R	0%	R0	0%	R0	30 %	R 478, 144. 69	55 %	2,40 3,58 0.33	R 2, 881, 725.02
1.18 Sun City via Nzimange to Mzenge Access Road, Ward 10, 9.7km in length	Project designs complete	Percentage completion of 9.7 km of Suncity A/R	75% completion of 9.7 km A/R	0%	R0	15%	R750, 000.0 0	40 %	R2, 478, 144. 69	75 %	1,95 4,77 9.31	R 5,182, 924.00
1.19 Mhlanjeni via Ngqwarhu to Njimbinxeni Access Road, Ward 30, 8km in length	Project designs complete	Percentage completion of 8 km of Mhlanjeni A/R	75% completion of 8 km A/R	0%	R0	15%	R950, 000.0 0	40 %	1,95 4,77 9.31	75 %	1,38 7,29 1.09	R 4,292,070.4 0

	1.20 Sport Field, Ward 6, with a size of 75 X 110 m	Project on Tender	Percentage completion of 75X110m Ward 6 Sport Field	100% completion of 75X110m	25%	R1,7 50,00 .00	50%	R1,75 0,00.0 0	100 %	R3, 600, 000. 00	0%	R0	R 7 000,000.00
	1.21 Flagstaff Town Hall with floor size of 866 m ²	Concept Designs complete	Percentage completion of 866 m ² Town Hall	100% completion of 866 m ² Town Hall	0%	R0	10%	853,6 84.29	35 %	2,43 8,94 7.10	10 0%	4, 164, 168. 46	R 7,456,799.8 5
	1.22 Lusikisiki Town Hall with floor size of 866 m ²	Concept Designs complete	Percentage completion of 866 m2 Town Hall	100% completion of 866 m2 Town Hall	0%	R0	10%	853,6 84.29	35 %	2,43 8,94 7.10	10 0%	4, 164, 168. 46	R 7,456,799.8 5
	1.23 Community Hall Ward 28 with a floor size of 412 m ²	Project Designs Complete	Percentage completion of 412 m ² Ward 28 community hall	100% completion of 412 m ² Community Hall	25%	800 000.0 0	65%	750,0 00.00	100 %	950, 000			2 500 000.00
To provide basic service delivery through infrastructure development in	1.24 Construction of Land Fill Site	Sites Licensed	Percentage completion of land fill site construction as per design	100% completion of land fill site construction	0%	R0	25%	800 000.0 0	40 %	920 000. 00	10 0%	2, 280, 000. 00	4 000 000.00
an environmentally friendly manner	1.25 Electrification of Sidakeni 65 h/h Ward 28	Survey is complete. Construction has not started	Percentage of 65 h/h to be connected to electricity	100% energized 65 h/h	80%	R 1,300 ,000. 00	100 %	R 325,0 00.00					R 1,625,000. 00
	1.26 Electrification of Mdikane 95 h/h Ward 15	Survey is complete. Construction has not started	Percentage of 95 h/h to be connected to electricity	100% energized 95 h/h	80%	R 1,900 ,000. 00	100 %	R 475,0 00.00					R 2,375,000. 00
	1.27 Electrification of Kanana 100 h/h Ward 17	Survey is complete. Construction has not started	Percentage of 100 h/h to be connected to electricity	100% energized 100 h/h	80%	R 2,000 ,000. 00	100 %	R 500,0 00.00					R 2,500,000. 00
	1.28 Preliminary design of h/h	There are some designs not	Percentage complete of Eskom	100% completion of preliminary	100%	R 532,0 00.00							R 532,000.00

d in 2016/17 Construction has not started – 0%	preliminary designs Percentage	100% completion									
has not		100% completion									
Started – 0%	complete of 10 high masts	of 10 high masts	30%	R 1,200 ,000. 00	100 %	R 2,800, 000.0 0					R4,000,000 .00
Streetlights are registered in municipal asset register	Maintained 297 street lights and 14 high masts	Quarterly maintained 297 street lights and 14 high masts	100%	R40 0,00 0	100 %	R 78,26 6.67	10 0%	R 78,2 66.6 7	10 0 %	R 78,2 66.6 7	R 634,800.00
Project at design and tender	Maintenance of 1 road per ward	100% completion of 31 roads	0%	R0	20%	3,562 ,551	45 %	8,01 5,73 9.75	10 0 %	6,23 4,46 4.25	R 17,812,755
Request for repairs submitted	Percentage repairs undertaken	100% repairs undertaken on reported faults	100%	125, 000. 00	100 %	125,0 00.00	10 0%	125, 000. 00	10 0 %	125, 000. 00	R500,000.0 0
	are registered in municipal asset register Project at design and tender Request for repairs	are registered in municipal asset register297 street lights and 14 high mastsProject at design and tenderMaintenance of 1 road per wardRequest for repairsPercentage repairs	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high mastsProject at design and tenderMaintenance of 1 road per ward100% completion of 31 roadsRequest for repairsPercentage repairs100% repairs undertaken on	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high mastsProject at design and tenderMaintenance of 1 road per ward100% completion of 31 roads0%Request for repairsPercentage repairs100% repairs undertaken on100%	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high masts0,00 0Project at design and tenderMaintenance of 1 road per ward100% completion of 31 roads0%R0Request for repairsPercentage repairs100% repairs undertaken on100%125, 000.	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high masts0,00 0%Project at design and tenderMaintenance of 1 road per ward100% completion of 31 roads0%R020%Request for repairsPercentage repairs100% repairs undertaken on100%125, 000.100	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high masts0,00 0% 078,26 6.670% 6.67Project at design and tenderMaintenance of 1 road per ward100% completion of 31 roads0%R0 20%20% 5513,562 %45 %Request for repairsPercentage repairs100% repairs undertaken on100% 100%125, 000.100 %100 00.00100 %	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high masts0,00 o% o78,26 6.670% 6.6778,2 66.6 7Project at design and tenderMaintenance of 1 road per ward100% completion of 31 roads0%R020% street3,562 street45 street8,01 streetRequest for repairsPercentage repairs100% repairs undertaken on100% street125, o00.100 %125,0 o00.10 %125,0 o00.	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high masts0,00 o% O78,26 6.670% 66.6778,2 66.6 70Project at design and tenderMaintenance of 1 road per ward100% completion of 31 roads0%R0 o20% street3,562 8,55145 8,018,01 10 5,7310 0 8,73Request for repairsPercentage repairs100% repairs undertaken on100% 100%125, 000.100 %125,0 00.0010 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%125,0 000.10 0%10 0%125,0 000.10 0%100 0%10 0%125,0 0%10 0%125,0 0%10 0%125,0 0%10 0%125,0 0%10 0%125,0 0%10 0%125,0 0%10 0%125,0 0%10 0%125,0 0%10 0%125,0 0%10 0%10 0%10 0%10 <b< td=""><td>are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high masts0,00 o% o78,26 6.670% o78,2 66.6 7078,2 66.6 70% o78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S<</td></b<>	are registered in municipal asset register297 street lights and 14 high mastsmaintained 297 street lights and 14 high masts0,00 o% o78,26 6.670% o78,2 66.6 7078,2 66.6 70% o78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 66.6 70% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S0% S78,2 S<

2. Institutional Transformation and Organizational Development

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET		(QUART	ERLY	' TARG	ET			TOTAL BUDGET
						Quarte	er 1	Qua 2		Quart	ter 3	Quar	ter 4	
						tar	bud	tar	bu d	tar	bu d	tar	bud	
2.1	To ensure institutional Transformati on and Organization al Development	Recruitment and Selection	Recruitment Policy and approved organogram in place	2.1.1.Percentage of budgeted vacant posts to be filled	100% of budgeted posts	25%	37500	50%	56 25 0	75%	42 00 0	100 %	1400 0	150000
2.2		Implement Learnerships, Skills programmes, and Study assistance using workplace skills plan.	Management trained on managerial competencies, ongoing training for councilors, communities and officials. Internship & Experiential trainings in place	2.2.1.Percentage of training interventions as per the Workplace Place Skills Plan	90%	30%	510 000	50%	59 50 00	70%	41 65 00	90 %	178 500	1700000
		Formulate new policies and review existing policies.	Adopted policies on municipal website	2.2.2.Percentage formulation of new policies, review existing policies and posting on municipal website	100 % of the policies to be reviewed	Nil	Nil	Nil	Nil	100 %	Nil	Nil	Nil	Nil
2.3	To ensure institutional Transformati on and Organization al	Implement fair labour practices by promoting enhanced adherence to	Local Labour forum and Labour Relations unit in place	2.3.1 No. of Local Labour Forum meetings convened, reduction of labour related cases	4 quarterly meetings	1	10000	1	10 00 0	1	10 00 0	1	1000 0	40000

	Development	the Labour Relations Act and existing polices.	4 labour related cases remain unresolved and additional	2.3.2 Percentage of Labour related cases resolved	80%	20%	R8000	30%	R9 60 0	50%	R1 12 00	70 %	R112 00	R40000
			cases may arise	2.3.3 Number of awareness campaigns and information sharing sessions	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil
2.4	To ensure institutional Transformati on and Organization al	Improve employee performance & productivity in the workplace by doing	EAP Policy and Wellness committee in place	2.4.1. Number of Wellness Committee meetings conducted	4 quarterly meetings	1	Nil	1	Nil	1	Nil	1	Nil	Nil
	Development	referrals, awareness programmes & workshops.		2.4.2. Percentage of referrals resolved	100%	70%	Nil	80%	Nil	90%	Nil	100 %	Nil	Nil
	To ensure institutional Transformati on and Organization al Development	Improve employee performance & productivity in the workplace by doing referrals, awareness programmes & workshops.	EAP Policy in place. Unit is functional. Wellness committee in place	2.4.3 Number of events / workshops organized- numbering	2 events and 4 workshops	2 w/s	50000	1 eve nt	75 00 0	1 eve nt	75 00 0	2 w/s	5000 0	250000
2.5	To ensure institutional Transformati	Provide organizational development	All posts have job descriptions.	2.5.1 Number of reviews of the Organogram	1 review	Nil	Nil	Nil	Nil	Nil	Nil	1 revi ew	Nil	Nil
	on and Organization al Development	support	Developed functional	2.5.2 Percentage of posts that will	100%	Nil	Nil	Nil	Nil	100 %	Nil	100 %	Nil	Nil
	To ensure institutional Transformati		organizational structure	have Job descriptions, in the organogram.										

							1				1			1
	on and Organization al Development													
2.6		Acquire and maintain safety equipment.	Health and Safety Committee in place	2.6.1 Number of services to be done to safety equipment.	1 service	Nil	Nil	Nil	Nil	Nil	Nil	1 ser vice	1500 00	150000
		Establish and maintain functional Safety	Safety Reps appointed Fire fighters	2.6.2 Number of Health and Safety Committee meetings.		1	Nil	1	Nil	1	Nil	1	Nil	Nil
		Structures	and first aiders in place (Align all Baselines with Performance	2.6.3 Number of trainings to be conducted for Safety Reps	1	25%	R3750 0	50%	56 00 0	75%	R4 20 00	100 %	1400 0	150000
			Indicators)	2.6.4 Percentage (monitoring and evaluation) implementation of Safety plan	100	25%	Nil	50%		75%		100 %		
2.7		Implementation of the provisions of Employment Equity Act	Employment Equity Policy, Approved Plan & committee in place	2.7.1 Number of EE Committee meetings	meetings	1	Nil	1	Nil	1	Nil	1	Nil	Nil
				2.7.2 Number of Employment Equity Report to the Department of Labour	1 Annual Report	Nil	Nil	Nil	Nil	1 repo rt	Ni	Nil	Nil	Nil

2.8	Procurement of ICT infrastructure	Basic ICT infrastructure in Place	2.8.1 number of laptops and desktops to be leased	90 laptops and 30 desktops leased.	Nil	Nil	90 lapt ops and 30 des ktop s	1 2 40 00 0	Nil	Nil	Nil	Nil	1 240 000
	System Maintenance	ICT Systems	2.8.2 Number of systems maintained (Pay day, Munisoft, email server, file server, website)	5 ICT Systems maintained	5 syste ms maint enanc e	30 000	5 syst ems mai nte nan ce	30 00 0	5 syst em mai nten anc e and one Upr gad e of ema il serv er	90 00 0	5 sys tem s mai nte nan ce	30 000	180 000
	Supply of Maintenance contracts	ICT contracts in place	2.8.3 Number of contracts managed	4 renewable contracts and 1 new contracts	2 Antivi rus and Email serve r supp ort	150 0 00	1 We bsit e	14 00 00	2 File serv er and dr mai nten anc e	20 0 00	1 DR of em ail sup por t	2000 0	330 000
	Upgrade of ICT Infrastructure	Basic ICT infrastructure in Place	2.8.4 Lusikisiki and Flagstaff network Including the	1 Network upgrade.	Upgra de of netwo	200 000	Nil	Nil	Nil	Nil	Nil	Nil	200 000

			Internet. Lusikisiki		rk,								
			Wireless		wirele								
					ss and								
					intern								
2.9	Provision of	Depention	2.9.1 Number of	1 quartarly	et 1	700	1	70	1	70	1	700	R2 800
2.9	reception	Reception service fully	2.9.1 Number of Telephone	4 quarterly reports	1	000	'	0	•	0	1	000	RZ 800 000.00
	services	staffed &	Management	Topono		000		00		00		000	000.00
		functional	reports generated.					0		0			
	Presidential	Customer Care	2.9.2 Percentage of	100% of	100%	Nil	100	nil	100	nil	100	nil	
	hotline and	Services in	complaints	quarterly			%		%		%		
	complaint	place.	registered and	reported cases									
	management		referred.										
	reports		(Presidential hotline, suggestion										
	boundary		boxes)										
	signage		56/(66)										
	renewal and		•										
	procurement of		2.9.3 Percentage	100%	100%	200	100	50	Nil	Ni	Nil	Nil	700 000
	diaries, name tags and		procurement of		of	000	%	0		I.			
	business cards		Diaries, business		name		of	00					
			Cards and Name		tags		Dia	0					
	Presidential		tags				ries						
	hotline and						and						
	Batho Pele						bus						
	awareness						ine						
	campaign						SS						
							car						
							ds						
2.10	Procurement of Cleaning	Admin Unit is Functional	2.10.1 Number of	4 Quarterly Purchases	1 Quart	87500	1 Qua	87 50	1 Qua	87 50	1 Qu	8750 0	350 000
	Material	Functional	purchase reports	Fulchases	erly		rterl	50 0	rterl	50 0	arte	U	
	matorial				Purch		y		v		rly		
					ase		Pur		Purc		Pur		
							cha		has		cha		
							se		е		se		
			2.10.2 Percentage		1	Nil	1	Nil	1	Nil	1	Nil	Nil
			implementation and	on signed	Month		Mon		Mon		Мо		

			monitoring of the adopted checklist for cleaning	checklist for cleaning	ly report		thly repo rt		thly repo rt		nthl y rep ort		
	Procurement of Stationery	Admin Unit is Functional	2.10.3 Number of purchase reports	4 Quarterly Purchases	1	212 500	1	21 25 00	1	21 25 00	1	212 500	850 000
	Provision of Registry and Reprographic Services	Admin Unit is Functional	2.10.4 Percentage of Functionality of Records Management Systems	80%	40%	280 000	60%	25 20 00	70%	11 76 00	80 %	50 400	700 000
	Purchasing of Office Furniture	Admin Unit is Functional	2.10.5 Number of purchase reports	4 Quarterly Purchases	1	750 000	1	75 0 00 0	1	75 00 00	1	7500 000	3 000 000
2.11	Servicing and maintaining of Fleet Management vehicles	Fleet Management Unit is functional	2.11.1 Percentage implementation of Fleet of Fleet Management policy	100%	100%	400 000	100 %	40 00 00	100 %	40 00 00	100 %	400 000	1 600 000
	Installation of the tracking system	Fleet Management Unit is functional	2.11.2 Percentage monitoring of Municipal Fleet.	100%	10%	15 000	100 %	33 75 0	100 %	33 75 0	100 %	33 750	150 000
	Purchase of new vehicles	Fleet Management Unit is functional	2.11.3 Number of Vehicle to be purchased.	2	2	1 120 000	Nil	Nil	Nil	Nil	Nil	Nil	1 120 000
	Licensing of municipal fleet	Fleet Management Unit is functional	2.11.4 Number of license reports	4	1	37 500	1	37 50 0	1	37 50 0	1	3750 0	150 000

3. LOCAL ECONOMIC DEVELOPMENT

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET			QU	ARTERL	Y TARGI	ΞT			TOTAL BUDGET
						Quarte	er 1	Quar	ter 2	Quar	ter 3	Quart	er ⊿	
						tar	bud	tar	bud	tar	bud	tar	bud	
3.	To promote local economic development	3.1 Resource mobilization	Five business plan submitted for funding in the 2015/16 financial year	3.1.1 Number of business plans/proposals to be submitted	4	1	R0.00	1	R0.00	1	R0.0 0	1	R0.00	R0.00
		3.2 Heritage Conservation	Phase 1 &2 heritage study completed	3.2.1 One final Heritage study report to be developed	1	-	Nil	1	R 200 000	-	-		R0.00	R 200 000
		3.3 Land Use Management	Sipaqeni land claim settlement obtained	3.3.1 One revised commonage boundary (map) to be completed	1	-	R0.00	-	R0. 00	-	R0.0 0	1	R0.00	Nil
			campaigns held in 2015/16 Fin Yr to address land invasions	3.3.2 Number of campaigns to be held	4	1	R0.00	1	R0.00	1	R0.0 0	1	R0.00	R0.00
			Municipality facilitates approvals of Land Development applications	3.3.3 % of approved submitted applications	100%	100%	R0.00	100 %	R0.00	100%	R0.0 0	100 %	R0.00	R0.00
			Municipality hosts a land summit on an annual basis	3.3.3 Number of summits to be held	1			1	R300 000	-				
		3.4 Facilitate resuscitation of Magwa Tea Plantation	Non-functioning of Magwa tea plantation	3.4.1 Facilitate one resuscitation Plan for Magwa	1	-	Nil	-	Nil	-	Nil	1	Nil	Nil
		Municipal	Tribunal appointed in	Number of planning	4	1	R30	-	R0.00	1	R30	-	R0.00	R60. 000

Planning Tribunal sittings	2015/16 financial year	tribunal sittings			000				000			
3.5 SPLUMA Compliance (Update SDF in accordance with the SLPUMA &Formulation of land use scheme)	Adopted IHLM SPLUM by-law is in place	3.5.1 Number of Updated Spatial Development Framework and Land Use Schemes to be developed	2	Adver t	-	Ince ption	R400. 000	Plans	R40 0.00 0	Ado ption	R0.00	R800 0
3.6 Property Valuations	SV 2 done for the 2015/16 financial year	3.6.1 One SV to be completed	1	Procu reme nt proce sses	R0.00	Ince ption Rep ort	R60.0 00	Valua tions	R18 0 000	Draft SV	R110 000	R350 0
3.7Management of Public Works Properties	Registered Public Works properties with IHLM	3.7.1 % of properties to be managed	100%	100%	-	100 %	-	100%	-	100 %	-	R0.00
3.8 Land Audit	There is a land register in place for municipal properties	3.8.1 One Land audit report to be developed	1	Adver t	-	Ince ption	R200 000	Repor t	R20 0 000	Ado ption	R0.00	R400 0
3.9 Land disposal	250 residential sites approved by SG and COGTA	3.9.1 Number of sites to be disposed	250	Adver t		Disp osal	R0.00					R
	41 light industrial site approved by SG	3.9.2Number of sites to be disposed	41	Adver t		Disp osal	R0.00					R0.00
3.10 Social Facilitation for Housing Needs Register social facilitation	Data collection for housing needs register is underway	3.10.1 One Housing needs register to be developed	1	-	-	-	-	-	-	2	R300 000	R300 0
3.11 Land development regulation	Land development policies in place	3.11.1 % of land developments to be regulated	100%	100%	R0.00	100 %	R0.00	100%	R0.0 0	100 %	R0.00	R0.00
3.12 Cooperative development	55 cooperatives supported	3.12.1 Number of cooperatives to be supported with inputs and equipment	2	-	R0.00	1	R600 00	1	R40 0 00	-	R0.00	R1mill

3.13 Promotion of agriculture and agro- processing	Support given to 30 farmers in the 2015/16 financial year	3.13.1 Number of farmers to be supported with inputs	5	5	R1mill	-	-	-	-	-	-	R1mill
processing		3.13.2 Number of farmers to be supported with fencing	4		4	R80 0 000	-	-	-	-	-	R800 000
		3.13.3 Number of farmers to be supported with irrigation system	5			5	R700 000	-	-	-	-	R700 000
3.14 Support of Informal traders	Support given to informal traders by the IHLM and DM in the 2015/16 financial	3.14.1 Number of informal traders to be supported	50			-	-	-	-	50	2mill	2mill
	year	3.14.2 Number of market centers to be established	2	-	R0.00	1	R150 000	1	R15 0 000	-	R0.00	R300 000
3.15 SMME capacity building	4 business seminars were facilitated in the 2014/15 financial year	3.15.1 Number of business networks to be facilitated	4	1	R100 000	1	R50 000	1	R10 0 000	1	R50 000	R300 000
3.16 TUT engagemen t	TUT agreement in place	3.16.1 Number of engagements with TUT to be held	2	-	-	1	R20 000	1	R20 000	-	-	R40 000
3.17 Promotion of forestry developme nt	Forestry awareness campaigns hosted	3.17.1 Number of campaigns to be hosted	3	1	R20 00 0			1	R20 000	1	R15 000	R50 000
3.18 Tourism infrastructur e developme nt	Tourism infrastructure in place	3.18.1 Number of jobs to be created during construction	40	-	R0.00	-	-	-	-	-	-	R3.5mil
3.19 Exposure to	Participation of SMME's to	3.19.1 Number of trade shows to be	2	-	R0.00	1	R200 000	-	-	1	R300 000	R500.000

internationa I markets	international trade show	attended by IHLM SMM's										
3.20 Marketing and branding of tourism products	10 Tourism products branded in the 2016/17 financial year	3.20.1 Number of tourism products to be branded	15	-	R0.00	-	R0.00	15	R30 0 000	-	R0.00	300 000
3.21 Environme ntal conservatio n	Environmental legislation in place	3.21.1 % of the Lusikisiki land fill site EIA to be finalized	100%	-	R0.00	-	R0.00	-	R0.0 0	100 %	R500. 00	R500 000
3.22Environme ntal Awareness	The municipality participates and observes national environmental days as part of environmental awareness	3.22.1 Number of environmental awareness campaigns to be hosted	3	1	R20 00 0			1	R20 000	1	R15 000	R50 000

4. FINANCIAL VIABILITY AND MANAGEMENT

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE	ANNUAL TARGET	QUAR [.]	TERLY	TARGE	ET					TOTAL BUDGET
				INDICATOR		Quarte 1	er	Qua 2		Qua	rter 3	Quar	ter 4	
						tar	bud	tar	bud	tar	bud	tar	bud	
4.1	To promote and enhance financial viability	Credible budgeting and compliance with laws and regulation	Approved budget	4.1.1 1 Adopted Process Plan and 1 approved budget that is compliant with mSCOA	2	1 proce ss plan	Nil			1 appr ove d bud get	Nil			Nil
	To promote and enhance financial viability	Credible budgeting and compliance with laws and regulation	Approved budget	4.1.2 Percentage spending as per the approved budget	100%	100%		100 %		100 %		100 %		
	To promote and enhance financial viability	Credible budgeting and compliance with laws and regulation	Approved budget	4.1.3 Number of In- year s71 reports (monthly)	12	3		3		3		3		Nil
4.2.	To promote and enhance financial viability	Revenue Management	% of own revenue	4.2.1. Percentage of own revenue against total revenue	100%	25%		25%		25%		25%		
	To promote and enhance financial viability	Revenue Management	Total collection to date as percentage of annual bills	4.2.2. Collection rate as a percentage of total billing.	100%	25%		25%		25 %		25 %		
		Revenue Management	Appointed debt collector	4.2.3. Percentage reduction of historic debtors	100%	25%		25%		25 %		25 %		
		4.2. Spend in accordance with	100% capital budget spent	4.2.3.Percentage of approved budget	100%	25%		25%		25 %		25 %		

	approved budget and compliance with laws and regulation		actually spent						
	Spend in accordance with approved budget and compliance with laws and regulation	95% of the creditors are paid within the 30 days as per MFMA section (65)	4.2.4. Percentage of creditors paid within 30 day period of receiving invoices as per MFMA section (65)	100%	25%	25%	25 %	25 %	
4.3.	4.3. GRAP compliance asset register	Update of Asset register	4.3.1 Number of updates of asset register.	4	1	1	1	1	
4.4.	4.4. Fair, equitable, transparent, competitive and cost effective	Procurement plan	4.4.1. Percentage implementation of budget procurement plan	100%	25%	25%	25 %	25 %	
		Section 17 reports for the procurement of goods and services	4.4.2. Number of R- value of section 17 of goods and services procurements awarded.	12	3	3	3	3	
	Sound financial management, reporting and proper documentation	AFS process plan	4.4.3. Number of Annual Financial Statements	1	1				Nil

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE	ANNUAL TARGET			QUA	RTERL	Y TA	RGET			TOTAL BUDGET
				INDICATOR		Quart 1	ter		arter 2	Qua	rter 3	Qua	rter 4	
						tar	bud	tar	bud	tar	bud	tar	bud	
12.2	To promote Institutional transformation and organizational development	Signing of performance agreements and accountability contracts	PMS policy	12.2.1 Number of performance agreements and accountability contracts to be signed	6 performance agreements and 9 accountability contracts	15	Nil							Nil
	To promote Institutional transformation and organizational development	Presentation of quarterly reports	PMS policy	12.2.3. Number of reports to be presented to the council	6	1	nil	1	Nil	3	Nil	1	Nil	
	To promote Institutional transformation and organizational development	Conduct Performance evaluation	PMS policy	12.2.4 Number of performance evaluations to be conducted	2			1(a nn ual rep ort)	Nil			1(h alf yea rly rep ort)	Nil	Nil
5.	Intergovernme	ental relations									•			
5.1.	To promote good governance and public participation	Establishment of functional governance structures	7 existing structures but not fully functional	5.1.1 Number of revived and established IGR structures	12	6		6						R75 600
	To promote Institutional transformation and organizational	Sitting of IGR meetings	7 existing structures but not fully functional	5.1.2. Number of IGR meetings to be held	4	1	500 0	1	500 0	1	500 0	1	5000	R10 000

	development													
	To promote Institutional transformation and organizational development	IDP processes	Draft IDP	5.1.3 Number of IDP meetings to be held	6	1	18 500	2	37 000	2	544 000	1	48 500	R500,000
5.2. I	nternal Audit Ur	nit												-
5.2	To promote good governance and public participation	Risk register Risk Monitoring Tool	Developed risk register and monitoring tool	5.2.1 Percentage risks identified, assessed, verified and addressed as per risk register	40%	10		10		10		10		105 000
	To promote good governance and public participation	Risk based internal Audit Plan	Developed risk based internal audit plan	5.2.2 Percentage implementation of the risk based internal audit plan	100%	15		15		15		15		1 120m
	To promote good governance and public participation	Audit Committee	Existing Audit Committee	5.2.3 Number of audit committee meetings to be held	4	1		1		1		1		300 000
5.3. L	egal Services L	Jnit	L			I		·		I	I	I	I	ı

	To promote good governance and public participation	Contract Management,	Litigation and contracts registers in place	5.3.1 Percentage review of contracts & updates on existing contracts.	100%	100%	100 %		100 %		100 %	2 945,243
	To promote good governance and public participation	Case Management,	Litigation and contracts registers in place	5.3.2 Percentage Management of cases within the municipality	100%	100%	100 %	100 %		100 %		Nil
	To promote good governance and public participation	Review of by-laws, check compliance of by-laws with other legislations. Review policies, check compliance of policies with the required legal parameters.	Submitted by-laws and Policies are reviewed	Percentage review of policies and by- laws in order to comply with provincial & national legislation	100%	100 %	100 %		100 %		100 %	Nil
5.4. 0	Council Support		·	·								
5.4. 1	To promote good governance and public participation	Council support	Adopted rules of order	Percentage implementation of the adopted Council Calendar	100%	100%	10 0%	100 %		100 %		R2 735,732
5.4. 2	To promote good governance and public	Translated documents and report	Received reports and documents	Percentage of reports and documents translated	100%	100 %	10 0%	100 %		100 %		Nil

	a sufficient for a			[1	1	1		1		
5.4.	participation To promote	Language	Promotion of	Number of	100%					100				R150 000
3	good governance and public participation	promotion	IsiXhosa as a mother tongue	community informed	100 %					%				K130 000
5.5. C	ommunications	Unit												
5.5. 1.	To promote good governance and public participation	Sitting of Local Communication forum	Communicat ion strategy in place	5.5.1Number of Local communication forums to be held	4	1	500 0	1	500 0	1	500 0	1		20000
5.5. 2	To promote good governance and public participation	Sitting of Internal Communication	Communicat ion strategy in place	5.5.2Number of Internal Communicator's forums to be held	4	1	NIL	1	NIL	1	NIL	1	NIL	NIL
5.5. 3	To promote good governance and public participation	Media Engagement, Radio Slots and Media Briefings on important events	Communicat ion strategy in place	5.5.3.1Number of Media Engagements, Media briefings and Radio Slots to be held	20	6	940 50	6	149 400	4	280 50	4	9070 0	362200
5.5. 3	To promote good governance and public participation	Media engagement	Communicat ion strategy in place	5.5.3.2 Number of Radio Slots for Councilors to be held	96	24	120 00	24	120 00	24	120 00	24	1200 0	48000
5.5. 4	To promote good governance and public participation	Production of the municipal newsletter	Communicat ion strategy in place	5.5.4. Number of municipal newsletters to be produced	2			1	400 00			1	4000 0	80000

5.5. 5	To promote good governance and public participation	Branding and marketing material	Communicat ion strategy in place	5.5.5.1 Facilitate the procurement of Municipal branding and capturing of material	9	2	200 0	7	164 00					18400
	To promote good governance and public participation	Branding and marketing	Communicat ion strategy in place	5.5.5.2. Number of municipal events to be marketed	5	1	500 0	1	500 0	2	100 00	1	5000	25000
5.5. 6	To promote good governance and public participation	Update of municipal website and Facebook page	Communicat ion strategy	5.5.6. Percentage Utilization of social networks and municipal website	Yearly	Ongo ing	NIL	On goi ng	NIL	Ong oing	NIL	On goi ng	NIL	NIL
5 5.7	To promote good governance and public participation	Communication Strategy Plan	Communicat ion strategy	5.5.7. Reviewal of one communication strategy	1	1	NIL							NIL
5.6 Sp	pecial Programs	Unit					I	I			1			<u> </u>
5.6	To promote good governance and public participation	Special programs	Launched structures in place,	5.6.1.Percentage implementation of the municipal calendar of events	100%	100%		10 0%		100 %		100 %		R2876812 32
5.7	Public Partici	bation	1				•	1	1		1			·
5.7. 1	To promote good governance and public participation	Sitting and functionality of ward committee meetings	Adopted Ward committee calendar and minutes with Attendance	5.7.1 number of ward committee meetings to be held per ward	12	3	Nil	3	Nil	3	Nil	3	Nil	Nil

			Registers											
5.7. 2	To promote good governance and public participation	Ward Committee member's Stipend	Monthly payment	5.7.2 number of Ward Committee Stipend paid	12	3	R1, 440 000, 00	3	R1, 440, 000, 00	3	R1, 440 ,00 0,0 0	3	R1,44 0,000, 00	R5,760 ,000 .00
5.7. 3	To promote good governance and public participation	Mobilization of stakeholders for all governmental programs	Public participation policy	5.7.3 Percentage mobilization of stakeholders for all governmental programs	100%	100%	Nil	10 0%	Nil	10 0 %	Nil	100 %	Nil	Nil
5.7. 4	To promote good governance and public participation	Management of municipal petitions received	Public participation policy	5.7.4 % of Management of submitted petitions	100%	100%	Nil	10 0%	Nil	10 0 %	Nil	100 %	Nil	Nil
5.7. 5	To promote good governance and public participation	Conducting Community Survey	Public participation policy	5.7.5 Number of Community Survey	1			1						
5.7. 6	To promote good governance and public participation	Advertisement of Municipal Events	Public participation policy	5.7.6 Number of adverts for all governmental events	32	6	Nil	9	Nil	10	Nil	7	Nil	Nil

6. SOCIAL SERVICES

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUAF	RTERL	Y TAR(GET					TOTAL BUDGET
						Quar	ter 1		arter 2	Quar	rter 3	Quar	ter 4	
						tar	bud	tar	bud	tar	bud	tar	bud	
6.	To provide an effective, efficient and sustainable	6.1 Crime prevention	Community Safety Forum as a structure in place	6.1.1. Number of CSF Meetings to be convened	4	1		1		1		1		Nil
	community support service		No synergy on the implementation of crime prevention initiatives by stakeholders	6.1.2. Number of awareness campaigns to be conducted	4	1	20 000	1	20 000	1	20 000			60 000
			Lack of critical working tools needed for the performance of duties	6.1.3. Number of personnel provided with equipment	32 security officers	32	97 577							97 577
		6.2. Beach management	No full time lifeguards and there are no ablution facilities.	6.2.1. Number of deployment times for lifeguards	20			20	134 00	20	66 000			200 000
		6.3. Traffic control, law enforcement and support	The level of compliance with traffic regulations is low	6.3.1. Number of traffic fines issued	2000	700	40 000	850		750	30 000	700		70 000
			Speed law enforcement is minimal in the area.	6.3.2. Number of Speed machine calibrations	2	1	750 0			1	750 0			15 000

		conducted.										
	Tools of trade are consumables that require constant provision	6.3.3. Tools of trade for 14 Traffic officers	14	14	82 242			14	42 620			124 862
	The fluctuation in revenue generated for traffic fines makes it difficult to accurately estimate during budget process.	6.3.3. Amount collected from traffic fines	500 000	110 000		110 000		160 000		120 000		500 000
6.4. Registration & Licensing	There is no service at Flagstaff. The system is occasionally shutting down which affects service delivery and revenue generation.	6.4.1. Number of motor vehicles to be licensed	6000	150 0	28 255	150 0		150 0	23 351	150 0		51 606
	The Vehicle Testing Station must be registered and graded before it can operate	6.4.2. VTS Registration Certificate	1	1	10 000							10 000
	No vehicle testing station in the area as the VTSs are at Kokstad, Mthatha and Mt Frere	6.4.3. Number of vehicles examined	3840			100 0	18 114	136 0		148 0	27 300	45 414
	Vehicle testing equipment is calibrated	6.4.4. Number of VTS equipment calibrations	2			1	15 000			1	15 000	30 000

	periodically											
	Our Driving Licence Testing Centre does not perform driving licence examinations	6.4.5. Number of learners licences examined	4000	100 0		100 0		100 0		100 0		4000
	As the DLTC is under construction, on completion it must be registered and graded to test driving licences	6.4.6.One Upgraded DLTC Registration Certificate	1	1	10 000							10 000
	The upgrading of our Driving Licence Testing Centre will enable the centre to test all driving licence codes.	6.4.7. Number of driving licences examined	2000	100	55 000	120 0	60 000	135 0	80 000	165 0	85 000	109 404
	Driving licence cards ordered from DLCA are paid monthly	6.4.8. Number of invoices paid	12	3	35 000	3	60 045	3	80 000	3	105 000	280 045
	Municipality receives revenue from Agency fees for RA, DLTC & VTS	6.4.5. Amount generated from ENaTIS Agency fees	5,943, 000	590 000		146 9 000		1,88 4 000		2,00 0, 000		5,943, 000
6.5. Disaster management	Lack of thorough coordination of disaster incidents as the local municipality is relying on district municipality.	6.5.1. Employment of Disaster Management Officer	1			1						Nil
6.6. Social	There is a functional	6.6.1. Number of	4	1		1		1		1		Nil

Facilitation	Local Aids Forum in place	Local Aids Council to be held										
	Awareness about health matters is key in prevention	6.6.2. Number of workshops to be conducted	4	1	30 000	1	30 000	1	30 000	1	30 000	120 000
	Clinic garden need support for seedlings from municipality and technical support from DRDAR	6.6.4. Number of clinic gardens to be supported	20	20	60 000							60 000
6.7. Library services	Low level of library users	6.7.1. Number of outreach programmes to be conducted	16	4		4		4		4		Nil
	High level of illiteracy.	6.7.2. Number of LIASA calendar events to be celebrated	3	1	25 000			1	25 000	1	25 000	75 000
	Low level of literacy	6.7.3. Number of patrons visiting libraries	12000	300 0	40 499	300 0	38 000	300 0	32 000	300 0		110 499
6.8. Sport, promotion	There is Sport Council in place	6.8.1. Number of Sport council meetings to be convened	4	1	5 000	1	5 000	1	5 000	1	5 000	20 000
	There are two sport, arts and culture clerks and are working with DSRAC	6.8.2. Number of sport events to be hosted	4	1	20 000	1	20 000	1	20 000	1	20 000	80 000

	There is Sport Council in place	6.8.3. Number of federations and players to be assisted	12	3	4 991	3	3 000	3	4 000	3	6 000	17 991
6.9. Early Childhood Development	Pre-schools assisted with learning and playing material	6.9.1. Number of pre-schools to be supported	5 3		51 780			2	34 520			86 300
6.10. Arts and Culture promotion	Choral music is huge performed in the area	6.10.1. Number of arts and culture activities or events to be supported	4			2	60 000	2	33 134			93 134
basic capturing is	Data collection and capturing is in progressing well	6.11.1. Number of steering committee meetings to be conducted	4	1	5 000	1	5 000	1	5 000	1	5 000	20 000
	Capturing in progressing well	6.11.2. Number of households registered and forms captured	51 000	30 000	200 000	21 000	180 000					380 000
	Few households are benefitting from FBS	6.11.3. Number of indigents benefiting	6510	651 0	1,00 0,00 0	651 0	1,00 0,00 0	651 0	1,00 0,00 0	651 0	1,00 0,00 0	4,000,000
6.12. Waste Management	Lack of understanding of Waste Management and relevant legislation	6.12.1. Number of workshops to be conducted	4	1		1		1		1		Nil
	The refuse bags are consumables which the stock should be in optimal level	6.12.2. Number of refuse bags to be procured	800 000	100 000	200, 000	100 000	200, 000	100 000	200, 000	100 000	200, 000	800,000
	There are no bins in both towns and bus	6.12.3. Number of street litter bins to	200			200	550 000					600,000

	stops	be procured								
	The nature of duty required annual replacement of clothing	6.12.4. Number of employees provided with protective clothing	72 permanent & 122 EPWP workers	1	600 000					600,000
	There is negligence by GPs, Hospitals and business in disposal of medical and hazardous waste	6.12.5. Number of monitoring visits to General Practitioners, Hospitals	8	2		2		2	2	Nil
	Businesses and constructor are dumping anywhere they like	6.12.6. Number of illegal dumping site to be removed	20	5		5		5	5	No;
6.13. Parks, Pounds and Cemeteries	Both towns have grass vegetation along the streets and most vacant sites have alien vegetation which is neglected by the owners	6.13.1. Number of working tools to be procured	5 grass cutting machines, 4 chain saws and drinking pans			5 gras s cutti ng mac hine s, 4 chai n saw s and drin king pan s	55,2 27			55,227

	6.13.2. Percentage of animals to be impounded	20	20	20	20	50 000
	 6.13.3. Percentage of graves to be issued	100 %	100 %	100 %	100 %	30 000

1. Basic Service Delivery

PROJECT NO.1.1

DEPARTMENT		TECHNICAL SERVICES DEPARTMENT							PR	OJECI	' MA	NAC	GER			Mrs	s S S	ako				
PROJECT NAME:		MIG Expenditu	ıre																			
INSTITUTION:			L LOCAL MUNICI	PALIT	Y																	
VOTE NUMBER:																						
PROJECT STARTING D	DATE:	1 July 2016																				
PROJECT COMPLETIO	N DATE:	30 June 2017																				
TOTAL APPROVED BU	DGET:	R 52 025 000																				
SOURCE OF FUNDING		MIG																				
		oject Objectives	5							Proj	ect K	ey	Per	for	mai	nce	Ind	icato	ors			
To ensure prov	ision access to	services in line w	vith grant conditi	ons				•	MI(G Repo	ort ar	d I	mple	eme	enta	tion	Plan					
•								MIG Report and Implementation Plan Quartely ISD report														
•								•	• Qu	artely	Targe	ets										
	к	ey Milestones							onsibl	e					Tiı	ne	Fran	ıes				
							Offic	cial		1 [:] Qua		r		2 nd arte	er	01	3 rd Jarte	er	0	4 th uarl		
												2		1	2	3	1	2		1		3
Grant Expendit	ure at 25%							S. Sa	ako								1	1			1	
Grant Expendit								S.Sa														
Grant Expendit								S.Sa														
Grant Expendit								S.Sa														
Projections Per			Budget Projec	tions	in m	ulti	ples o			1000)									Sou	rce	of
Milestone		1 st Quarter			2 nd		3rd	Quar	ter	4	th Qı	lar	ter			٦	Fota			Fin	anc	e
		-		Qu	arte	r		-		-												
	1	2	3	1	2	3	1	2	3	1	1 2		3									
Project expenditure	3 468	3 468 333.33	3 468 333.33	3	3	3	5	5	5 5 5			5			5 R 52			000	ſ	1IG		
	333.33			46	46		202	20	20	202	20	12	20	12								
				8	8	4	500															
				33	33	6		2	2	500	50	0	50	00								
				3.	3.	8		50	50													
				33	33																	
						3		0	0													
						3																
						3									1							
															1							
						3									1							
						3									1							
															1							

DEPARTMENT		TECHNICAL S	SERVICES DEPART	MENT	-				PR	OJECT	MANA	GER			ΖN	tlan	gano)			
PROJECT NAME:		EPWP Expend															<u></u>				
INSTITUTION:			LL LOCAL MUNICI	PALIT	Y																
VOTE NUMBER:		1100001		,																	
PROJECT STARTING	DATE:	1 July 2016																			
PROJECT COMPLETIC		30 June 2017	7																		
TOTAL APPROVED BU	JDGET:	R 1 266 000																			
SOURCE OF FUNDING	3	EPWP																			
	Pre	oject Objectiv	es							Proje	ect Key	Per	for	mar	nce	Ind	icat	ors			
To ensure prov	vision access to	services in line	with grant conditi	ons				•	EP	WP Re	ort										
•								•			[SD rep	ort									
•								•)												
														Tir	me l	Fran	nes				
	K	(ey Milestones	1						onsib	le											
								Offic	ial		1 st			2 nd			3 rd			4 th	
											Quarte	er	Qu	arte	er	Q	uart	er	Qu	ıart	er
										:	L 2	3	1	2	3	1	2	3	1	2	3
Grant Expendi	ture at 25%							Z NH:	angano	、 			_								
Grant Expendi Grant Expendi									anganc								-				<u> </u>
Grant Expendi Grant Expendi									anganc												<u> </u>
Grant Expendi									anganc												
Projections Per			Budget Projec	tions	in m	ulti	ples o		-		1						1		Sour	ce	of
Milestone		1 st Quarter			2 nd			Quar			th Quai	ter			Т	ota			Fina		
		-		Qı	larte	r		-			-										
	1	2	3	1	2	3	1	2	3	1	2		3								
Project expenditure	105 500	105 500	105 500	10	10	1	105	105	105	105	105	10)5	R	1 26	56 0	00	E	PWP		
				5	5	0	500	500	500	500	500	50	00								
				50	50	5															
				0	0																
						5															
						0															
						0															

DEPARTMENT			ERVICES DEPART	MENT	-				PR	OJECT	MANA	GER		MS	S Gqa	ada				
PROJECT NAME:		INEP Expendit																		
INSTITUTION:		INGQUZA HIL	L LOCAL MUNICI	PALIT	Y															
VOTE NUMBER:																				
PROJECT STARTING	DATE:	1 July 2016																		
PROJECT COMPLETIC	ON DATE:	30 June 2017																		
TOTAL APPROVED BU	JDGET:	R 7 000 000																		
SOURCE OF FUNDING	3	EPWP																		
	Pro	oject Objective	5							Proje	ct Key	Perf	orm	ance	Ind	icate	ors			
To ensure prov	vision access to	services in line w	ith grant conditi	ons				•	Mo	nthly R	eport									
•								•	Qui	arterly	report									
•								•)											
	K	ey Milestones						Resp	onsibl	e			Т	ime	Fran	nes				
								Offic	ial		1 st		2 ⁿ	d		3 rd			4 th	
										6	_ Quarte	r I (Quar		0	uart	er		arte	er
										1	_		L 2				3	1		3
Grant Expendi	ture at 25%							MSO	Gqada											
 Grant Expendi 									Gqada											
 Grant Expendi 									Gqada											
 Grant Expendi 									Gqada											
Projections Per			Budget Projec	tions	in m	ulti	ples o			1000)							5	Sour	·ce d	of
Milestone		1 st Quarter			2 nd			Quar			^h Quar	ter		-	Tota	l		Fina	ance	e
		•		Qu	larte	r		-			-									
	1	2	3	1	2	3	1	2	3	1	2	3								
Project expenditure	583, 333.33	583, 333.33	583, 333.33	58	58	5	583	583	583	583,	583,	58	3,	R 7 0	00 0	00	١N	IEP		
				3,	3,	8	,	,	,	333.	333.	33	3.							
				33	33	3	, 333	, 333	, 333	33	33	33								
				3.	3.		.33	.33	.33											
				33	33	'														
				55		3														
						3														
						3														
						J														
						3														
						3														

PROJECT NO.1.4

DEPARTMENT	TECHNICAL S	ERVICES DEPART	MENT					PR	OJEC.		NAG	ER		Ms	5. A	. HLI	HL	SO		
PROJECT NAME:		khumbi Access Ro																		
INSTITUTION:	INGQUZA HIL	L LOCAL MUNICI	PALIT	ſ																
VOTE NUMBER:																				
PROJECT STARTING DATE:	26 June 2014																			
PROJECT COMPLETION DATE:	Sep-2016																			
TOTAL APPROVED BUDGET:	R 413,505,10																			
SOURCE OF FUNDING	MIG																			
	oject Objective								Proj		_	er	form	ance	e In	dica	tors	5		
To ensure provision access roa		khumbi					•		eratio		bad									
 To create short term job oppo 	rtunities						•		NP rep											
10 km road with 2 bridges							•	MI(G Rep	ort				-						
, in the second s	ey Milestones							onsibl	e					ſime	Fra	mes	5			
							Offic	ial		1	st		2'	d		3''	4		4^{th}	1
										Qua	<u>rter</u>		Qua	rter	(Quar	ter	Ç	<u>uar</u>	ter
										1	2	3	1 1	2 3	:	L 2	2	3 1	2	3
Construction 100%							A. HI	ehliso												
Project closeout							S.Sal	ko												
Projections Per		Budget Projec			ulti	ples o	f R100	00 (xR	1000)								Sou	ırce	of
Milestone	1 st Quarter			2 nd Iarter	-	3 rd	Quar	ter	4	th Q	Jarte	er			Tot	al		Fi	nano	e
		-			_		2	-		1	-	-								
1	2	3	1	2	3	L	2	3	1		2	3	5							

PROJECT NAME:	Ingquza Hill Access Road
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
VOTE NUMBER:	
PROJECT STARTING DATE:	08 March 2016
PROJECT COMPLETION DATE:	08-Aug-2016
TOTAL APPROVED BUDGET:	R 2,453,280.46
SOURCE OF FUNDING	MIG

	Р	roject Obje	ctives							Pro	oject	Ke	у Ре	erfo	rma	nce	Ind	icato	ors		
To ensure prov	ision access roa	ad Ingquza H	ill Access Road					•	Opera	atio	nal R	oad									
 To create shor 	t term job oppo	rtunities						•	EPWP	' rep	oort										
• 7 km								•	MIG F	Rep	ort										
		Key Milesto	ones				-	espon	sib						Tim	ne F	ram	es			
							le				1 st			2 nd			3 rd		4	th Qı	arter
							0	fficial		Qı	Jarte	er	Qu	lart	er	Q	uart	er		-	
										1	2	3	1	2	3	1	2	3	1	2	3
Construction 7	5%						A	Hlehli	S0									1			
 Construction 1 	00%						A	Hlehli	SO												
 Project closeou 	ut						S	Sako													
Projections Per			Budget Proj	ecti	ons	in multiples of R	10	00 (xF	R1000))									S	ourc	e of
Milestone		1 st Quarte	r		2	2 nd Quarter		3 rd		4 th	Quar	rter	-		Т	lota			I	Finar	ce
							Q	uarte													
			-					r													
	1	2	3	1	2	3	1	2	3		1	2	2	3							
Project expenditure			R1,226,640.23			R1,226,640.23										R2,	453,	280.4	46	MIG	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE		1AN/	AGE	R		Ms.	Α.	HLEF	ILIS	C		
PROJECT NAME:	Mpungutye Access Road													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	08 February 2016													
PROJECT COMPLETION DATE:	08 June 2016													
TOTAL APPROVED BUDGET:	R 1,057,641.00													
SOURCE OF FUNDING	MIG													
	ject Objectives	Pro	ojec	t Key	у Ре	erfor	rmai	nce	Ind	icato	ors			
To ensure provision access roa		 Operation 	onal	Roa	d									
 To create short term job oppor 	tunities	 EPWP r 	epor	t										
5 km road		 MIG Re 	port											
K	ey Milestones	Responsible					Tii	me l	Fran	nes				
		Official		1 st			2 nd			3 rd			4 th	
			Q	uarte	1		arte		Q	Jarte		Qu	lart	-
			1	2	3	1	2	3	1	2	3	1	2	3
Construction 100%		A. Hlehliso												
Project closeout		S.Sako												
Projections Per	Budget Projections in multiples of	of R1000 (xR100	0)									Soui	rce o	of

Milestone		1 st Quarter		Q	2 nd uarte	er	3 ^{re}	' Quar	ter	4 ^{ti}	[•] Quart	er	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R 1,057,641.00										R	MIG
													1,057,641.00	

PROJECT NO.1.7

DEPARTMENT		TECHNICAL SI	ERVICES DEPARTM	1ENT					PR	OJEC	ТΜ	ANA	GEI	2	Μ	1s.	A. F	ILEF	ILISC)		
PROJECT NAME:		Thembukazi to	o Tyaba Access Ro	ad																		
INSTITUTION:		INGQUZA HIL	L LOCAL MUNICIPA	۱LIT	(
VOTE NUMBER:																						
PROJECT STARTING D	ATE:	25 November	2015																			
PROJECT COMPLETION	N DATE:	26 August 201	L6																			
TOTAL APPROVED BUI	DGET:	R 653,580.33																				
SOURCE OF FUNDING		MIG																				
	Pro	oject Objective	S							Pro	ject	Key	Pe	rforn	nanc	ce I	ndi	cato	ors			
		ad Thembukazi to	o Tyaba					•		eratio		Road										
To create short	term job oppo	rtunities						•		NP re												
 10 km road 								•	MI(G Rep	ort											
	к	ey Milestones							onsibl	е					Tim	e F	ram	ies				
								Offic	lal			1 st		2	nd			3 rd			4 th	
											Qu	arte	r	Qua	rter	•	Qu	arte	er	Qı	Jarte	er
											1	2	3	1	2	3	1	2	3	1	2	3
Construction 10	0%							A. HI	ehliso													
Project closeout	-							S.Sal	ko													
Projections Per			Budget Projecti	ions	in m	ulti	ples d	f R100	00 (xR	1000)									Sou	rce o	of
Milestone		1 st Quarter			2 nd		3 ^r	ⁱ Quar	ter		4 th () uar	ter			Тс	otal			Fina	ance	a
		-		Q	uarte	er		-														
	1	2	3	1	2	3	1	2	3	1		2		3								
Project expenditure			R 653,580.33												R 6	53,	580	.33	Μ	IG		

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Ms. A. HLEHLISO
PROJECT NAME:	Joe Slovo to Town Walkway		

INSTITUTION:		INGQUZA HIL	L LOCAL MUNICIPA	LIT	Y																	
VOTE NUMBER:																						
PROJECT STARTING	DATE:	09 April 2016																				
PROJECT COMPLETIO	ON DATE:	09 September	2016																			
TOTAL APPROVED BU	JDGET:	R 704,357.06																				
SOURCE OF FUNDING	3	MIG																				
	Pre	oject Objective	S							Proj	ect	t Key	Pe	for	mar	nce I	Indi	cato	rs			
To ensure prov	ision access wa	alkway from Joe S	Slovo to Town					•	Ор	eratio	nal	Road										
To create shor	t term job oppo	rtunities						•	EP\	NP re	oor	t										
 1.265 km walk 	way							•	MI(G Rep	ort											
	H	(ey Milestones						Resp Offic	onsibl ial	e		1 st			Tin 2 nd	ne F	ram	3 rd			4 th	
											Qı	uarte	r	Qu	arte	er	Qu	arte	er	Qu	Jart	er
											1	2	3	1	2	3	1	2	3	1	2	3
Construction 1	00%							A. HI	ehliso													
 Project closeou 	ut							S.Sal	ko													
Projections Per			Budget Projecti	ons	in m	ulti	ples o	f R100	00 (xR	1000)									Sou	rce (of
Milestone		1 st Quarter			2 nd		3rc	' Quar	ter	4	1 th	Quar	ter			T	otal			Fin	ance	е
				Q	uarte	er																
	1	2	3	1	2	3	1	2	3	1		2		3								
Project expenditure			R 704.357.06												R	704,	,357.	.06	M	lIG		

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE	CT MANAGE	R M	lrs. S	. Sako	1		
PROJECT NAME:	New Municipal Offices								
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY								
VOTE NUMBER:	801 400 020								
PROJECT STARTING DATE:	29 September 2015								
PROJECT COMPLETION DATE:	12 March 2017								
TOTAL APPROVED BUDGET:	R55' 629'474.28								
SOURCE OF FUNDING	Equitable Share								
	ject Objectives	Pro	oject Key Pe	rforman	e In	dicato	ors		
To provide adequate space for	Municipal Workers and assets								
 Improved service on local peop 	ble								
			•						
K	ey Milestones	Responsible		Tim	e Fra	mes			
		Official	1 st	2 nd		3 rd		4 th	
			Quarter	Quarter	Ģ)uarte	er	Quarter	
			1 2 3	1 2	3 1	2	3	1 2 3	3
Construction 90%		L. Mgudu							

Construction 100%								L. Mg	udu					
Project Close-out								S. Sa	ko					
Projections Per Milestone						jections				000 (x	R1000))		Source of
	1'	^{it} Quar	ter	2	2 nd Quai	rter	3 rd	Quar	ter	4 ^t	^h Quart	ter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Project Cost	1 666	1	1	1	1	1 666							R10 000 000	Equitable
	666	66	666	666	666	666.6								
	.67	6	666	666	666.	7								
		66	.67	.67	67									
		6.6												
		7												

DEPARTMENT	TECHN	ICAL SI	ERVICE	S DEPA	RTMEN	Г			PR	OJECT	MAN	AGE	R		Mr L	Mg	gudu				
PROJECT NAME:	DLTC																				
INSTITUTION:	INGQU	ZA HIL	L LOCAI	L MUNI	CIPALIT	γ															
VOTE NUMBER:	801 40	0 320																			
PROJECT STARTING DATE:	29 MAY	2015																			
PROJECT COMPLETION DATE:	7 July 2	2016																			
TOTAL APPROVED BUDGET:	R21′ 50)4′508.	79																		
			able Sh	nare																	
Proje	ct Obj	ective	s							Proje	ect Ke	у Ре	rfor	man	ice :	Indi	cato	ors			
Close proximity to social services	5							•		se test											
Improve municipality revenue								•		neratin											
Job creation	ob creation													he te		2					
Key															ne r	Fram				- 414	
								Offici			1 st			2 nd			3 rd			4 th	
											Quart		Qu	arte			larte			arte	
										1	. 2	3	1	2	3	1	2	3	1	2	3
Construction 100%								L. Mg	udu												
Project Close-out								S. Sa	ko												
Projections Per Milestone						jections	in mu	ltiples	of R1	000 (x	R100	0)						S	ourc	e of	
	1'	st Quar	ter	2	2 nd Qua	rter	3 rd	Quart	ter	4	th Qua	rter			То	tal		I	Finaı	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Project Cost	2	2												4 (000	000		Equ	itable	e	
	000	000										1									
	000	000																			

PROJECT NO.1.11

DEPARTMENT	TECHN	ICAL SI	ERVICE	S DEPA	RTMENT	-			PR	OJECT	MAN	AGE	R	Γ	1r. L I	1gud	u		
PROJECT NAME:	Commu	unity Ha	all Ward	1 28															
INSTITUTION:	INGQU	ZA HIL	l locai	L MUNI	CIPALIT	Y													
VOTE NUMBER:	801 40	0 055																	
PROJECT STARTING DATE:	July 20	16																	
PROJECT COMPLETION DATE:	Octobe	r 2016																	
TOTAL APPROVED BUDGET:	590 00	0.00																	
SOURCE OF FUNDING	Equitab																		
	ect Obj		s								ect Ke								
 Accessibility to social gathering 								•		ailabilit									
Facilities for services like pension	on grants	5						•		ility th	at can	be ι	Itilis	ed by	welfa	re de	ept to	deliv	er
									ser	vices.									
					_						Tim	e Fra	mes						
Ke	y Miles	tones		Offic	onsibl	e													
								Offic	iai		1 st			2 nd		3 rd			4 th
											Quart	-	Qı	larte		<u>)uar</u> l			arter
										1	2	3	1	2	3 1	2	3	1	2 3
Construction 75%								L. Mg	udu										
Construction 100%								L. Mg	udu										
 Project Close-out 								S. Sa	ko										
Projections Per Milestone						jections	in mu	ltiples	of R1								•	Sourc	e of
	1	^{it} Quar	ter	2	2 nd Qua	rter	3 rd	Quar	ter	4	th Qua	nter			Tota	I		Finar	ice
	1	2	3	1	2	3	1	2	3	1	2		3						
Project Cost	295	295												590	000 0		Equ	uitable	
	000	000	1	1	1	1	1				1						Sha	aro	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Ms. A. HLEHLISO
PROJECT NAME:	Business Site ERF 49		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	20 May 2015		
PROJECT COMPLETION DATE:	20 March 2017		
TOTAL APPROVED BUDGET:	R 4,559,937.04		
SOURCE OF FUNDING	Equitable share		
Pro	ject Objectives	Project Key Perform	nance Indicators
 To ensure provision services or 	n Business sites	 Operational Road 	

To create shor	t ter	n jo	ob opportunities						EPWP r	ероі	t										
 Services of 38 	busi	nes	s sites																		
			Key Mileston	es					Responsible					Ti	me I	Fran	ıes				
									Official		1 st			2 nd			3 rd			4 th	
										Q	uarte	r	Qı	larte	er	Qı	larte	er	Q	Jart	er
										1	2	3	1	2	3	1	2	3	1	2	3
Construction 5	0%								A. Hlehliso												
Construction 7	5%								A. Hlehliso												
Construction 1	00%								A. Hlehliso												
 Project closeou 	ıt								S.Sako												
Projections Per					В	udget Projectio	ns in	multipl	es of R1000 (xR10	00)									S	ourc	e
Milestone			1 st Quarter		2	2 nd Quarter		3 ^r	' Quarter	4	I th Qu	art	er			Tota	al		Fi	of nane	ce
												_									
	1	2	3	1	2	3	1	2	3	1	2		3								
Project expenditure			R1,089,937.04			R2,189,907.04			R1,280,092.96					R	4,55	59,93	37.0	4	Equ sha	iitab re	le

NEW PROJECTS

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE	ст м		١GE	R		Ms.	Α.	HLE	HLIS	0		
PROJECT NAME:	Lumayeni Access Road													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	July 2015													
PROJECT COMPLETION DATE:	March 2017													
TOTAL APPROVED BUDGET:	R6,047,696.94													
SOURCE OF FUNDING	MIG	<u>.</u>												
Pro	ject Objectives	Pro	oject	: Key	/ Pe	rfo	mai	nce	Ind	icate	ors			
To ensure provision access road	d to Lumayeni	 Operation 	ional	Road	d									
 To create short term job oppor 		EPWP r	epor	t										
 5.1 km access road with 2 brid 	ges	MIG Re	port											
K	ey Milestones	Responsible					Tir	ne l	Fran	nes				
		Official		1 st			2 nd			3 rd			4 th	
			Qu	Jarte	er	Qι	larte	er	Qı	Jart	er	Q	Jart	er
			1	2	3	1	2	3	1	2	3	1	2	3
EIA		S.Sako												
Construction 25%		A.Hlehliso												
Construction 45%		A. Hlehliso												

Construction 1	00%)							A. Hlehliso								
 Project closeou 	Jt								S.Sako								
Projections Per					E	Budget Projectio	ns in	multip	les of R1000 (xR10	00)					•	Sourc	a
Milestone			1 st Quarter			2 nd Quarter		3'	^d Quarter	4	1 th Qua	arter		Total		of	
															F	inanc	e
									-								
	1	2	3	1	2	3	1	2	3	1	2	3					
Project expenditure			R1,145,397.58			R2,145,397.58			R 2,756,901.78				р	6,047,696.94	M		

PROJECT NO.1.14

DEPARTMENT	TECHNICA	L SER	VICES DEPARTMEN	IT		PROJE	СТ Г	1ANA	GER		1	٩s.	A. HL	EHL	ISO		
PROJECT NAME:	Mathunzini	ib to Z	Zulu Access Road														
INSTITUTION:	INGQUZA	HILL L	OCAL MUNICIPALI	ΤY													
VOTE NUMBER:																	
PROJECT STARTING DATE:	July 2015																
PROJECT COMPLETION DATE:	March 201	17															
TOTAL APPROVED BUDGET:	R 6,100,59	94.14															
SOURCE OF FUNDING	MIG																
	oject Object					Pr	ojec	t Key	Per	forr	man	ce I	ndica	ator	s		
To ensure provision access re	ad from Math	nzini	to Zulu			 Operation 	iona	l Road	1								
 To create short term job opp 	ortunities					 EPWP 											
7 km access road						 MIG R 	eport										
	Key Mileston	es				Responsible		Time Frames									
						Official		1 st 2 nd 3 rd 4 th									h
							Q	uarte	er	Qua	arte	r	Qua	rtei	• (Quai	rter
							1	2	3	1	2	3	1 2	2	3 1	2	3
Construction 25%						A.Hlehliso											
Construction 50%						A. Hlehliso											
Construction 100%						A. Hlehliso											
Project closeout						S.Sako											
Projections Per				ns in		s of R1000 (xR10										Sou	
Milestone 1 st Qu	larter		2 nd Quarter		3 rd	Quarter		I th Qu	arte	r		т	otal		1	of Fina	-
1 2	3	1 2	2 3	1	2	3	1	2		3							
Project expenditure R1,6	53,580.33		R2,683,180.27			R 1,763,833.54					Rθ	5,100,	594.1	4	Μ	IG	

DEPARTMENT		TECHNICA	AL SER	VICES DEPARTMEN	IT		PROJE		MANA	GE	R	Μ	s. A.	HLE	HLIS	0		
PROJECT NAME:		Ngqandul	o Acces	ss Road														
INSTITUTION:		INGQUZA	HILL L	OCAL MUNICIPALI	ΤY													
VOTE NUMBER:																		
PROJECT STARTING	DATE:	July 2015																
PROJECT COMPLETIC	ON DAT	E: March 20	17															
TOTAL APPROVED BU		,,	9.74															
SOURCE OF FUNDING	G	MIG																_
		Project Objec							t Key		rfori	mano	e Ind	dicat	ors			
		ccess road to Ngqano	dulo				 Operat 			ł								
		job opportunities					EPWP											
 4.4 km access 	road w	ith a bridge					MIG Re	eport										_
		Key Milestor	nes				Responsible Official						e Fra					
							Unicial		1 st		2	2 nd		3 rd			4 th	
								Q	uarte			arter	_	uart			uarte	
								1	2	3	1	2	3 1	2	3	1	2	3
• EIA							S.Sako											
Construction 2	25%						A.Hlehliso											
Construction 5	50%						A. Hlehliso											
Construction 1	.00%						A. Hlehliso											
 Project closeou 	ut						S.Sako											
Projections Per					ns in		es of R1000 (xR10					-				S	ource	1
Milestone		1 st Quarter		2 nd Quarter		3 ^r	' Quarter	4 th Quarter Total of Finance									•	
	1 2	3	1 2	2 3	1	2	3	1	2		3	1						
Project expenditure		R1,151,479.9 4		R2,302,959.87		R 1,151,479.94 R 4,605,919.74 MIG												

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Ms. A. HLEHLISO
PROJECT NAME:	Mabilwane Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	October 2015		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED BUDGET:	R 3,519,041.67		
SOURCE OF FUNDING	MIG		
	ject Objectives	Project Key Perfor	mance Indicators
 To ensure provision access roa 	id to Mabilwane	Operational Road	
 To create short term job opport 	tunities	EPWP report	
 5.4 km access road 		MIG Report	

				к	ey N	lilestones					onsible					Tiı	me l	Fran	ıes				
										Offic	ial		1 st			2 nd			3 rd			4 th	
												Q	Jarte	er	Qı	larte	er	Qı	larte	er	Qı	Jart	er
												1	2	3	1	2	3	1	2	3	1	2	3
Construction 1	.0%									A.Hle	hliso								1	1			
Construction 4	10%									A. Hle	ehliso												
Construction 1	.00%)								A. Hle	ehliso												
Project closeo	ut									S.Sak	(0												
Projections Per						Bud	get Proj	ectio	ons in multiples	of R10	00 (xR1	.000)									S	ourc	e
Milestone		1 st Iart r	e		2	nd Quarter		3 rd	Quarter		4 th (Quart	er					Tota	al		Fi	of nan	ce
	1	2	3	1	2	3	1	2	3	1	2		3										
Project expenditure						R120,000.00			R 1,478,144.69			R1,92	0,896	5.9 <mark>8</mark>		R	3,5′	19,04	41.67	7	MIC	3	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE	ст м		GER	Z		Ms.	A. I	HLEF	ILIS)		
PROJECT NAME:	Mketengeni Access Road													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	October 2015													
PROJECT COMPLETION DATE:	June 2017													
TOTAL APPROVED BUDGET:	R 4,5889,603.00													
SOURCE OF FUNDING	MIG													
Pro	ject Objectives	Pro	oject	: Key	Per	rfori	mar	nce	Indi	icato	ors			
To ensure provision access roa	d to Mketengeni	 Operation 	onal	Road										
 To create short term job oppor 	tunities	 EPWP r 	epor	t										
 10 km access road 		 MIG Re 	port											
	· · · ·						Tir	me F	ram	ıes				
K	ey Milestones	Responsible												
		Official		1 st		2	2 nd			3 rd			4 th	
			Qu	Jarte	r	Qua	arte	er	Qu	larte	er	Qu	Jarte	er
			1	2	3	1	2	3	1	2	3	1	2	3
Construction 10%		A.Hlehliso												
Construction 40%		A. Hlehliso												
Construction 100%		A. Hlehliso												
Project closeout		S.Sako												
Projections Per	Budget Projections in multiples	s of R1000 (xR10	00)									S	ourc	е

Milestone		1 st Jai r	te			2 nd Quarter		3 rd	Quarter		4 ^{ti}	^h Quarter	Total	of Finance
	1	2	2 3	1	2	3	1	2	3	1	2	3		
Project expenditure						R250,000.00			R 2,920,896.98			R1,418,706.02	R 4,589,603.00	MIG

PROJECT NO.1.18

		TECHNICAL		-	NT		DE		T N A A A A			_							
DEPARTMENT			SERVICES DEPAR	IME	NI		PRO	DJEC	T MAN	IAG	ER		Ms.	Α.	HLEF	ILIS	5		
PROJECT NAME:			Access Road																
INSTITUTION:		INGQUZA H	ILL LOCAL MUNIC	IPAL	.ITY														
VOTE NUMBER:																			
PROJECT STARTING DATE:		October 20	15																
PROJECT COMPLETION DATE:		June 2017																	
TOTAL APPROVED BUDGET:		R 2,881,725.0)2																
SOURCE OF FUNDING		MIG																	
	Proj	ect Objectiv	ves					Pro	ject K	ey F	Perfo	rma	nce	Ind	icato	ors			
 To ensure provision access 	s road	l to Ngqwabe	eni			•	Оре	eratio	nal Ro	ad									
 To create short term job op 	pport	unities				•	EPV	VP re	port										
6.5 km access road						•	MIG	S Rep	ort										
	Ke	y Milestone	!S			Resp Offic	onsible ial	e	1° Ouar		0	2 nd uart		Fran Oi	3 rd	er	0	4 th uart	
								ŀ	1 2		3 1	2	3	1	2	3	1	2	3
Construction 30%						A. Hle	ehliso	-				1							
Construction 55-100%						A. Hle													
Project closeout						S.Sak													
Projections Per			Budget Proj	ecti	ons in multiples			2100	0)			-					S	ourc	ce
Milestone 1 st Quarte r		Quarter		Qua	rter		4 ^t		arter					Tota	al			of	
1 2 3	1	2 3	1	2	3	1	2			3								_	
Project expenditure					R 478,144.69			R2	,403,5	80.3	0	R	2,8	81,7	25.02	2	MIC	3	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Ms. A. HLEHLISO
PROJECT NAME:	Sun City via Zimange to Mzenge Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		

VOTE NUMBER:																							
PROJECT STARTING				_	October 2015																		
PROJECT COMPLETIC					June 2017																		
TOTAL APPROVED BU					R 5,182,924.00																		
SOURCE OF FUNDING					MIG																		
SOURCE OF FORDING			Dr		ect Objectives							Projec	t Kov	/ De	arfo	rma	nce	Ind	icat	ore			
To ensure prov	ision	acce			from Sun City via Zi	mange	to l	Mze	nae			rationa				ima	nee	Ind	icat	013			
To create shore						nunge		120	ige			/P repo		u									\neg
9.7 km access			oppe									Report											
																Ti	me	Fran	nes				
			- I	Key	/ Milestones					-	onsible	3											
										Offic	ial		1 st			2 nd			3 rd			4 th	
												Q	uarte	er	Q	uart	er	Q	uart	er	Qu	art	er
												1	2	3	1	2	3	1	2	3	1	2	3
Construction 1	5%									A.Hle	hliso												
Construction 4	0%									A. Hle	ehliso							1					
Construction 7	5-									A. Hle	ehliso												
• 100%																							
Project closeou	Jt									S.Sał	(0												
Projections Per					Bud	get P	roje	ctio	ons in multiples	of R10											So	urc	:e
Milestone	1	L st			2 nd Quarter			3 rd (Quarter		4 th	' Quarl	ter					Tota	al			of	
	Qu	arte																			Fin	an	ce
	1	23	1) 3	1		2	3	1	2		3			-							
Project expenditure	-	2 3		ſ	R750,000.00	-		-		-	2	R1,95		9.31		R	5,1	82,9	24.0	0	MIG	i	_
									2,478,144.69			,					,	,					

PROJECT NO.1.20					
DEPARTMENT	TECHNICAL SERVICES DEPAR	RTMENT		PROJECT MANAGER	Ms. A. HLEHLISO
PROJECT NAME:	Mhlanjeni via Njimbinxini Acc	ess Road			
INSTITUTION:	INGQUZA HILL LOCAL MUNIC	IPALITY			
VOTE NUMBER:					
PROJECT STARTING DATE:	July 2016				
PROJECT COMPLETION DATE:	March 2017				
TOTAL APPROVED BUDGET:	R 4,292,070.40				
SOURCE OF FUNDING	MIG				
Project Object	tives		Proje	ect Key Performance Ind	icators
To ensure provision access road	d Mhlanjeni via Njimbinxini	•	Operational Road		
 To create short term job opport 	unities	•	EPWP report		
8km road		•	MIG Report		

	Ke	ey Mi	lesto	nes			Resp Offic	onsible ial	1						Tiı	me F	ram	ıes				
												st	2 ^{nc}	' Qı	Jarte	er		3 rd			4 th	
											-	ıar er					Qu	larte	er	Qı	lart	er
											1	2	3	1	2	3	1	2	3	1	2	3
 Construction 1 	5%						A. Hle	ehliso														
 Construction 4 	0%						A. Hle	ehliso														1
 Construction 7 	5-10	0 %					A. Hle	ehliso														
 Project closeou 	Jt						S.Sak	(0														
Projections Per						Budget Proje	ctions	in mul	tiples of R1000 (xR10	00)									Soui	rce	of
Milestone	1 st	Quar	ter			2 nd Quarter		3 rd	Quarter		4 th	Qua	rter			Т	otal			Fina	anc	e
	1	2	3	1	2	3	1	2	3	1	2			3								
Project expenditure						R 950,000.00			R 1,954,779.31				R1	.38	37	R				MIC	G	
														91.0		4,2	92,0	70.4	0			

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE	ст м	IANA	GE	R		Ms.	A. H	ILEH	LISC)		
PROJECT NAME:	Ward 6 Sports Field													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	July 2016													
PROJECT COMPLETION DATE:	Dec 2016													
TOTAL APPROVED BUDGET:	R 3,400,000.00													
SOURCE OF FUNDING	MIG													
P	Project Objectives		Proj	ect K	(ey	Perf	orm	anc	e In	dica	ators	5		
 To ensure provision Ward 6 Sp 	orts Field	• 0	perat	tional	l Roa	ad								
To create short term job oppor	tunities	• EF	PWP	repor	t									
• 8250 m ²		• M	IG R	eport										
	Key Milestones	Respons					Tin	ne F	ram	es				
		ible		1 st			2 nd			3 rd			1 th	
		Official	Q	uarte	er	Qu	arte	r	Qu	arte	er	Qu	arte	er
			1	2	3	1	2	3	1	2	3	1	2	3
Construction 25%		A.Hlehliso												
Construction 50 – 100%		A.Hlehliso												

 Project closeou 	ut						S.9	Sako							
Projections Per			Budget Project	ions	s ir	n multiples of R10	000	(xR:	1000)					Source of
Milestone		1 st Quarter				2 nd Quarter	3	rd	4	th Q	uar	ter		Total	Finance
		-				-	Qı te			-					
	1	2	3	1	2	3	1	2	3	1		2	3		
Project expenditure			R 1,750,00.00			R 1,750,00.00								R 3,400,000.00	MIG

PROJECT NAME:	F	lagstaff C/Hall																		
INSTITUTION:	I	NGQUZA HILL LO	OCAL MUNICIPAL	ITY																
VOTE NUMBER:	8	301 400 260																		
PROJECT STARTING DATE:	Ν	November 2016																		
PROJECT COMPLETION DATE:	J	une 2017																		
TOTAL APPROVED BUDGET:		R7,456,799.85																		
SOURCE OF FUNDING		4IG																		
		ct Objectives								roject			orma	nce	Ind	icat	ors			
To ensure accessibility to a			es					•	Comn			ure								
To create short term job o	pportur	nities						•	EPWP	repor	t									
							_						т	ime	Fran	nes				
	Кеу	Milestones						Respon Official												
							0	ITICIAI			1 st		2 nd			3 rd			4 th	
										Q	Jarte)uar	ter	Q	uart	er	Qu	lart	
										1	2	3 1	2	3	1	2	3	1	2	3
Construction 35%																				
Construction 50%																				
Construction 100%																				
Project closeout								5. Sako												
Projections Per			udget Projectio				of R		(xR10								-	Sour		
Milestone		1 st Quarter		2'	nd Q	uarter		3 rd		4 th	Quar	ter		Т	otal			Fina	nce	
			-				-	Quarte					_	1						
1		2	3	1	2	•	1		3	1	2		3		450	700				
Project expenditure						1,242, 799.97		1,2	1,2	1,24	1,2	.4 .	L,24		,456	,799	. '	ЧIG		
						/99.9/		42, 799	42, 799	2,79 9.97			2,79	85						
								.97	.97	3.3/	9.5		.3/							
									.97											

PROJECT NAME:		usikisiki C/Hall																		
INSTITUTION:			OCAL MUNICIPAL	ITY																
VOTE NUMBER:		301 400 260																		
PROJECT STARTING DA	ATE:	November 2016																		
PROJECT COMPLETION	DATE:	June 2017																		
TOTAL APPROVED BUD	GET:	R7,456,799.85																		
SOURCE OF FUNDING		MIG																		
	Proje	ct Objectives							Р	roject	Key	Perfo	orma	nce	Ind	icat	ors			
To ensure access		atherings facilitie	es					٠		nunity										
To create short t								٠	EPWP	report										
													Ti	me	Fran	nes				
	Кеу	Milestones						lespon Official												
							0	miciai			1 st		2 nd			3 rd			4 th	
										Qı	arter	Q	uart	er	Q	uart	er	Q	uart	
										1	2	3 1	2	3	1	2	3	1	2	3
Construction 35 ^o	%																			
Construction 50 ^o	%																			
Construction 100)%																			
Project closeout							S	. Sako												
Projections Per		Bu	udget Projectio	ns ir	ו m	ultiples o	of R	1000	(xR10	00)							9	Sour	ce o	of
Milestone		1 st Quarter		2'	nd Q	uarter		3 rd		4 th (Quart	er		Тс	otal			Fina	nce	1
								Quarte	er											
	1	2	3	1	2	-	1	_	3	1	2		3							
Project expenditure						1,242,		1,2	1,2	1,24	1,2	4 1	,24		,456	,799	. 1	٩IG		
						799.97		42,	42,	2,79	2,7		,79	85						
								799	799	9.97	9.9	7 9	.97							
								.97	.97											

DEPARTMENT		TECHNICAL SE	RVICES DEPART	MENT	-			PRC	DJECT	MANA	\GEI	R		Mr L	_ Mb	ozan	ni			
PROJECT NAME:		Land Fill Site																		
INSTITUTION:		INGQUZA HIL	LOCAL MUNICIP	ALIT	Y															
VOTE NUMBER:																				
PROJECT STARTING	DATE:	October 2016																		
PROJECT COMPLETIC	N DATE:	June 2017																		
TOTAL APPROVED BU	JDGET:	R 4 000 000																		
SOURCE OF FUNDING	3	EQUITABLE SH	IARE																	
		Project Objectiv	ves						Pro	ject k	(ey	Per	forn	nanc	e Ir	ndica	ator	s		
To ensure prov	vision Landfill S	ite						•		ationa		nd fi	ll site	е						
To create shor	t term job oppo	ortunities						•		repo										
•								•	Mont	hly rej	port									
		Key Milestone	s					spor	ns				Tir	ne F	ram	ıes				
							ibl Of	e ficia	۱ c	1 st Quarte	er		2 nd Jarte	er		3 rd Jarte	er	01	4 th Iart	
									1		3	1	2	3	1	2	3	1	2	
Construction 2	.5%						L	ozan	i		Π									
Construction 4	0%						L	ozan												
Cosntruction a	t 100%						L	ozan												
Project closeou	ıt							Sako											_	
Projections Per			Budget Project	ions	in	multiples of R1				1			i			i		Sou	rce	of
Milestone		1 st Quarter			2	nd Quarter	3 Qu te	rd I ar	4 ^{ti}	[•] Qua	rter			т	otal			Fin	anc	e
	1	2	3	1	2	3	1	2	3	1	2		3							
Project expenditure					5	500 000	5	5	50	50	5	50	00	R 4				EQ	UITA	ABLE
					0							00		000	,000	0.00				
					0		0	0	0	0	0		0							
					_		0	0	00	00	0									
					0		0	0	0	0	0									
					0				0	0	-									
					0		0	0			0									
							0	0			0									
								-			-									

PROJECT NO.1.25														
DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE		1AN/	AGE	R		Mr.	M.S	5. GQ	ADA	١		
PROJECT NAME:	SIDAKENI ELECTRIFICATION OF 65 H/H													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	1/07/2016													
PROJECT COMPLETION DATE:	15/12/2016													
TOTAL APPROVED BUDGET:	R 1,625,000.00													
SOURCE OF FUNDING	INEP													
	Project Objectives	Pi	ojec	t Ke	y Pe	erfo	rmai	nce	Indi	icato	rs			
To energize 65 h/h		Compl	etion	cert	ificat	- - -	nd Fe	kon	n har	ndov	ar ce	ortifi	rates	
		Compi			incut				Fran					
	Key Milestones	Responsible												
		Official	Q	1 st uart	er	Qı	2 nd Jarte	er		3 rd Jarte	er	Qı	4 th Jarte	er
			1	2	3	1	2	3	1	2	3	1	2	3
Project kickoff		M.S. Gqada												
Material and sample zone	increation	M.S. Gqada												
Material and sample zone	Inspection	M.S. Gyaua												
Construction monitoring		M.S. Gqada												
Inspection		M.S. Gqada												
Energizing and handover		M.S. Gqada												
Close out		M.S. Gqada												
Projections Per Milestone	Budget Projections	in multiples of R100	0 (xF	100	0)	[I		1	1	9	Sour	ce o	f

1 ^s	^t Quar	ter	2	nd Quai	ter	3 ^{rc}	Quar	ter	4 ^{ti}	^h Quart	er	Total	Finance
1	2	3	1	2	3	1	2	3	1	2	3		
	R 1,00 0,00 0.00	R 300,0 00.00		R 100,0 00.00	R 225,00 0.00							R 1,625,000.00	INEP

PROJECT NO.1.26														
DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE	СТ М	IANA	GEF	ł		Mr.	М.5	5. GÇ	<u>ADA</u>	`		
PROJECT NAME:	MDIKANE ELECTRIFICATION OF 95 H/H													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	1/07/2016													
PROJECT COMPLETION DATE:	15/12/2016													
TOTAL APPROVED BUDGET:	R 2,375,000.00													
SOURCE OF FUNDING	INEP													
	Project Objectives	Pr	oject	: Key	/ Pe	rfor	ma	nce	Ind	icato	ors			
To energize 95 h/h		Comple	etion	certi	ficat	e ar	nd Es	skor	n ha	ndov	er ce	ertifi	cate	s
							Ti	me	Fran	nes				
	Key Milestones	Responsible		1 st			2 nd			3 rd			4 th	
		Official	Qu	Jarte	er	Qu	art	er	Qı	uarte	er	Q	uart	er
			1	2	3	1	2	3	1	2	3	1	2	3
Project kickoff		M.S. Gqada												
Material and sample zone in	spection	M.S. Gqada												
Construction monitoring		M.S. Gqada												
Inspection		M.S. Gqada												

Energizing and handover								M.S.	Gqada					
Close out	M.S. Gqada Budget Projections in multiples of R1000 (xR1000)													
Projections Per Milestone														
	1 ^s	1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter Total												Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
		R 1,20 0,00 0.00	R 700,0 00.00		R 275,0 00.00	R 200,00 0.00							R 2,375,000.0	0 INEP

PROJECT NO.1.27														
DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJ		1AN	AGE	R		Mr.	М.9	5. GC	2AD	4		
PROJECT NAME:	KANANA ELECTRIFICATION OF 65 H/H													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	1/07/2016													
PROJECT COMPLETION DATE:	15/12/2016													
TOTAL APPROVED BUDGET:	R 2,500,000.00													
SOURCE OF FUNDING	INEP													
	Project Objectives	Р	rojec	t Ke	ey Po	erfo	rma	nce	Ind	icat	ors			
To energize 100 h/h		Comp	letion	cer	tifica	te a	nd E	skor	n ha	ndov	ver c	ertifi	cate	s
									Frar					
	Key Milestones	Responsible		1 st			2 nd			3 rd			4 th	
		Official	Q	uar	ter	Q	uart	er	Q	uart	er	Q	uart	er
			1	2	3	1	2	3	1	2	3	1	2	3
Project kickoff		M.S. Gqada			T				T					
Material and sample zone i	nspection	M.S. Gqada			F									

Construction monitoring								M.S.	Gqada							
Inspection								M.S.	Gqada							
Energizing and handover								M.S.	Gqada							
Close out								M.S.	Gqada							
Projections Per Milestone					-	jections	in mu	ltiples	of R1	000 (x	R1000))			Sourc Fina	e of nce
	4 5	it Arren					ord			at			-			
	1	^{it} Quar	ter	-	2 nd Quai	ter	3.	Quar	ter	4	^h Quart	er		otal		
	1	2	ter 3	1	2 Quai	ter 3	1	Quar 2	Ger 3	4	2	er 3	-	otal		

PROJECT NO.1.28						
DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE	CT MANAGE	R Mr	. M.S. GQADA	A
PROJECT NAME:	PRELIMINARY DESIGN OF H/H TO BE CONSTRUCTE	D IN 2017/18				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY					
VOTE NUMBER:						
PROJECT STARTING DATE:	1/07/2016					
PROJECT COMPLETION DATE:	15/12/2016					
TOTAL APPROVED BUDGET:	R 532,000.00					
SOURCE OF FUNDING	INEP					
Р	roject Objectives	Pro	oject Key Po	erformance	Indicators	
• To have readily designs for th	e following financial year	 Eskom 	approval TE	C meeting m	inutes	
					Frames	
	Key Milestones	Responsible	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

								Offic	ial	t	2	3	1	2 3	1	2	3	1	2	3
Project kickoff								M.S.	Gqada											
Preliminary design work								M.S.	Gqada											
Eskom FSOW approval								M.S.	Gqada											
Eskom TEC approval								M.S.	Gqada											
•																				
•																				
Projections Per Milestone				Bud	get Pro	jections	in mu	ltiples	of R1	000 (×	R100	0)						ouro Fina		i
	1 ^s	^t Quar	ter	2	nd Quai	ter	3"	Quar	ter	4	^h Qua	rter		Т	otal		•	i iiia	nce	
	1	2	3	1	2	3	1	2	3	1	2		3							
			R 532, 000. 00											R 532,0	00.0	0	INE	P		

PROJECT NO.1.29			
DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. GQADA
PROJECT NAME:	CONSTRUCTION OF 10 NO. OF HIGH MASTS INSTALLED		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	1/07/2016		
PROJECT COMPLETION DATE:	15/12/2016		
TOTAL APPROVED BUDGET:	R 4000,000.00		
SOURCE OF FUNDING	MIG		
Pro	ject Objectives	Project Key Performa	ance Indicators

To have readily designs for the fo	llowing	g finano	cial yea	r				•	Esko	m app	roval	TEC r	neetir	ng m	inute	s				
															Fran					
Key	Milest	ones						Resp	onsible		1 st		2 nd	1		3 rd			4 th	
								Offic	ial	Q	uarte	er	Quar		Qı	uart	er	Qı	arte	er
										1	2	3	1 2	3	1	2	3	1	2	3
Project kickoff								M.S.	Gqada											
Casting of foundation								M.S.	Gqada											
Erection of high masts and connection	cting t	o Esko	m suppl	у				M.S.	Gqada											
Testing and commissioning								M.S.	Gqada											
Close up								M.S.	Gqada											
•																				
•																				
Projections Per Milestone				Bud	get Pro	jections	in mu	ltiples	of R100	00 (xF	R1000))						ouro Fina		F
	1°	^{it} Quar	ter	2	2 nd Qua	rter	3 ^{rc}	Quar	ter	4 th	Qua	rter		Т	otal					
	1	2	3	1	2	3	1	2	3	1	2	3	;							
			R 1,20 0,00 0.00			R 2,800,0 00.00								२ 4000	,000.	00	MIC	Ĵ		

PROJECT NO.30			
DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. GQADA
PROJECT NAME:	STREET LIGHTS MAINTENANCE		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	1/09/2015		

PROJECT COMPLETION DATE:	30/06/2	2016																		
TOTAL APPROVED BUDGET:	R 634,8	800.00																		
SOURCE OF FUNDING	ES																			
Proje	ect Obje	ectives								Proje	ct Key	Perf	orma	ance	Ind	icato	ors			
To maintain working street lights	in both	n town	S					•	• Wo	orking s	treet li	ghts								
•								•	•				т	ime	Erar	noc				
													'	inie	riai	nes				
Key	/ Milest	ones						Resp	onsib	le	1 st		2 nd	1		3 rd			4 th	
								Offic	ial	0	Quarte	er ()uar	ter	Q	uarte	er	Qı	lart	er
										1	2	3 1	2	3	1	2	3	1	2	3
Inspection and repairs of non-wo	rking li	ghts						M.S.	Gqada											
•																				
•																				
•																				
Projections Per Milestone				Bud	get Pro	jections	in mu	ltiples	of R1	000 (x	R1000))		•	•			our Fina	ce of	
	1 ^s	^t Quai	ter	2	2 nd Quar	ter	3 ^{re}	' Quar	ter	4 ^t	^h Qua	rter		Т	otal			riiid	nce	
	1	2	3	1	2	3	1	2	3	1	2	3								
	R 200,		R 200,0	R 26,0	R 26,08	R 26,088.	R 26,0	R 26,0	R 26,0	R 26,08	R 26,08	R 26,0		२ 534,8		0	ES			
	000.		00.00	88.8	26,08 8.89	26,088. 89	88.8	88.8	26,0 88.8	26,08 8.89	26,08 8.89	8.89		,004,0	500.0	0				
	00			9			9	9	9											

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L. Nkebe
PROJECT NAME:	ROAD MAINTENANCE		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801-235040		

PROJECT STARTING DATE:	03 Octo	her 20	16																	
	31 May		,10																	
	R 17 8:																			
	Equitat		re																	
	ect Obj									Proje	ct Key	/ Perf	form	ance	Ind	icat	ors			
Ensure that a number of roads a								•		er con										
Ensure accessibility to strategic	ooints							•	Elim	ninatior	n of qu	ieries								
Key	Miles	tones						-	onsible	•			-	Time	Fran	nes				
								Offic	ial		1 st		2'	nd		3 rd			4 th	
										Ģ	2uarte	er	Qua	rter	Q	uart	er	Qu	arte	er
										1	2	3	1 2	2 3	1	2	3	1	2	3
Prepare maintenance programm	e for bo	th grav	vel and	surface	d roads	;		Mr. L	. Nkebe	2										
 Monitor the maintenance progra 	mme							Mr. L	. Nkebe	e										
 Consolidate reports on maintena 	nce pro	gramn	ne						. Nkebe											
 Actual implementation as instruct 	ted and	d repor	t accord	dingly				Mr. L	. Nkebe	e										
 Actual implementation as instruct 	ted and	d repor	t accord	dingly				Mr. L	. Nkebe	e										
Projections Per Milestone						jections											-	ourc		1
	1	st Quar		2	2 nd Qua	1		Quar		4 ^{ti}	^h Qua			т	otal			Finar	ice	
	1	2	3	1	2	3	1	2	3	1	2	3								
Payment of service providers		1		R1	R3	R4	R4	R4			R2	R1		17 81	2 75	5		itable	9	
	1	1		000	040	000	000	000			396	58					Sha	ire		
				000	000. 00	000.0	000	000 .00			000. 00	00	υ.							
				.00	00	U	.00	.00			00	00								

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJE	CT MANAGE	R Mr	. L MGUDU	
PROJECT NAME:	BUILDING MAINTENANCE					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY					
VOTE NUMBER:	801-235040					
PROJECT STARTING DATE:	31 JULY 2016					
PROJECT COMPLETION DATE:	30 JUNE 2017					
TOTAL APPROVED BUDGET:	R 500 000					
SOURCE OF FUNDING	Equitable Share					
Pro	ject Objectives	Pro	oject Key Pe	erformance	Indicators	
Ensure that maintenance of mu	unicipal buildings	Better	offices maint	ained		
		 Elimina 	tion of queri	es		
				Time	Frames	
K	ey Milestones	Responsible				
		Official	1 st	2 nd	3 rd	4 th
			Quarter	Quarter	Quarter	Quarter
			1 2 3			1 2 3

Maintained offices as per request	s receiv	ved						Mr. L	. Mgua	du				
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)												Source of
	1s	1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter Total							Finance					
	1	2	3	1 2 3 1 2			3	1	2	3	1			
Payment of service providers	41	41	41	41	41	41	41	41	41	41	41	41	500 000	Equitable
	600	600	600	600	600	600	600	600	600	600	600	600		Share

4. FINANCIAL VIABILITY & MANAGEMENT

DEPARTMENT	вто	PROJ	ECT MANAGER	CFO
PROJECT NAME:				
WARD:	All			
VOTE NUMBER:	None			
PROJECT STARTING DATE:	July 2016			
PROJECT COMPLETION DATE:	August 2016			
TOTAL APPROVED BUDGET:	0.00			
Proj	ect Objective	Pro	ject Key Performa	nce Indicators
To meet the key deadlines for all b public participation	udget processes and alignment with IDP and	Adopted budget	time table	
			T	ime Frames

Кеу М	lilest	ones						Resp Offici	onsible al		1 st Quarte	r Q	2 nd uarter	3 rd Quart		4 th Quarter
										1						
 A schedule of key deadlines Review of the IDP Review of the budget 								CFO								
Projections Per Milestone						Bu	dget	Projec	tions							rce of ance
	1 st	Quar	ter	:	2 nd Qua	rter	3	B rd Qua	rter	4 ^{ti}	¹ Quar	ter	1	otal		
	1 2 3 1 2 3 1							2	3	1	2	3				
Budget time table	0 0 0									0	•		0		None	

DEPARTMENT	вто	PROJECT MANAGER	CFO
PROJECT NAME:	Adjusted budget		
WARD:	All		
VOTE NUMBER:	None		
PROJECT STARTING DATE:	July 2016		

PROJECT COMPLETION DATE:	Januar	y 201 [°]	7																		
TOTAL APPROVED BUDGET:	Nil																				
Projec	t Obje	ctives	5							Project	Key	Perfe	orm	nan	ce l	ndi	cato	ors			
To ensure the review of the current bu	dget							Ameno	ded ar	nnual b	udget										
														Tin	ne F	ram	nes				
Кеу	Milest	ones						Respo Officia			1 st Quart	er	2 Qua	arte	ər		3 rd Jarte	er	Qı	4 th Jart	er
										1	2	3	1	2	3	1	2	3	1	2	3
Analyze the existing budget								CFO													
Propose new revenues and expenditu	res																				
Consolidate the budget – B Schedule																					
Projections Per Milestone						Buo	dget	Project	ions										our Fina		
	1 ^s	Quar	ter	:	2 nd Quai	rter	3	B rd Quar	ter	4 ^{ti}	' Qua	rter			То	otal		-	e		
	1	2	3	1	2	2	3	1	2	3	3										
Analyze the existing budget	0	0	0	0	0	0	0	0	0	0	0	0		0				No	ne		

Propose new revenues and expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	None
Consolidate the budget – B Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	None

DEPARTMENT	вто	PROJE	CT MANAGER	CFO
PROJECT NAME:	Approved budget for 2016/17 financial year	i		
WARD:	All			
VOTE NUMBER:	None			
PROJECT STARTING DATE:	January 2017			
PROJECT COMPLETION DATE:	March 2017			
TOTAL APPROVED BUDGET:	Nil			
Proje	ect Objectives	Proj	ect Key Performa	nce Indicators
To comply with budgeting laws and	regulations	Noted draft budg	get for 2017/18	
			Ti	me Frames

К	ey Mi	lestone	es					Respo Officia	onsible al	Q	1 st uart	er	2' Qua		G	3 rd Quart		Q	4 th uart	er
										1	2	3	1	2 3	3 1	2	3	1	2	3
Budget according to DCompliance with circul							CFO													
PROJECTIONS PER MILESTONE						Budg	et Pr	ojectio	ns									our Fina		
	1	st Quar	ter	2'	nd Quart	er		3 rd Qua	nter	4	th Q	uarte	er		Tot	al				
	1	2	3	1	2	3	1	2	3	1	2	1	3							

DEPARTMENT	вто	PROJECT MANAGER	CFO
PROJECT NAME:	Approved budget for 2016/17 financial year		
WARD:	All		
VOTE NUMBER:	none		
PROJECT STARTING DATE:	March 2017		
PROJECT COMPLETION DATE:	May 2017		

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TOTAL APPROVED BUDGET:	Nill																				
P	roject C	Dbjective	es						P	roje	ct Ke	y P	Perfo	rma	nce	Indi	icato	ors			
To improve budget control								Approved	budge	et for	2017	7/18	fy								
														Ti	me F	Frar	nes				
	Key Mil													3 rd Quart		4 th	Qua	rter			
										1	2	3	1	2	3	1	2	3	1	2	3
 Budget according to Do Compliance with circula 								CFO													
Projections Per Milestone						Bu	dget	Projections	5											rce o ance	
	^{1st} Qua	arter			2 nd Qi	uarter		3 rd Quarter	•		4 th Q	uar	ter		Т	ota	I				
	1	2	3	1	2	3	1	2	3	1	2		3								
Budget according to DoRA																					
Compliance with circulars																					

DEPARTMENT	вто	PROJ	ЕСТ МА	NAC	BER		CF	0					
PROJECT NAME:	Monthly budget reports												
WARD:	All												
VOTE NUMBER:	None												
PROJECT STARTING DATE:	July 2016												
PROJECT COMPLETION DATE:	June 2017												
TOTAL APPROVED BUDGET:	Nill												
Pi	roject Objectives	Pr	oject Ke	ey Pe	erfor	mar	nce	Indi	cato	ors			
To ensure compliance with laws a	nd regulations.	In-year s71 rep	orts (mo	onthly	/)								
						Tir	ne F	Fram	nes				
	Key Milestones	Responsible Official	1 ^s Quar			2 nd uarte	er	Q	3 rd uart	er	Q	4 th uart	
			1 2	3	1	2	3	1	2	3	1	2	3
Prepare all the s71 reports		O Tyebiso											

Projections Per Milestone			Source of Finance											
	1 st (Quarter		2	2 nd Quar	luarter 3 rd Quarter					່ Quart	er	Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
S71 reports	0	0	0	0	0	0	0	0	0	0	0	0	0	None

DEPARTMENT	вто	PROJECT MANAGER	CFO
PROJECT NAME:	Maximum collection of revenue		
WARD:	All		
VOTE NUMBER:	None		
PROJECT STARTING DATE:	July 2016		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED BUDGET:	None		

Project Objectives	Project Key Performance Indicators													
To improve debt collection	Improved collections													
	Data cleansing													
		Time Frames												
Key Milestones	Responsible Official	1 st Quarter				2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3	
 Ensure that debtors are billed on a monthly basis Bill consumer debtors on a monthly basis Send bills to consumer debtors on a monthly basis Update consumer accounts as payments and new information is received Hand over to debt collector for all the outstanding payments 	NA Hlonti													
Receipt payments as debtors are coming to pay (cashier points) and issue receipts														
Update and reconcile daily cash receipts in the daily cash register														
Bank all the monies that collected at cahier points														
Capture all the direct payments from the bank statement														

Post monthly transactions to GL and update debtors accounts																					
Make follow ups with the debt collector																					
Projections Per Milestone						Bu	dget	Projections								Source of finance					
	^{1st} Qua	arter	2 nd Qı	uarter		3 rd Quarter		4	4 th Q	uarter	Total										
	1	2	3	1	2	3	1	2	3	1	2	3									
Bill consumer debtors on a monthly basis																					
Send bills to consumer debtors on a monthly bases																					
Hand over to debt collector all the outstanding payments																					
Update consumer accounts as payments and new information is received																					

 PROJECT NAME:
 Spend in accordance with approved budget and compliance with laws and regulation

WARD:	All													
VOTE NUMBER:	None													
PROJECT STARTING DATE:	July 2016													
PROJECT COMPLETION DATE:	June 2017													
TOTAL APPROVED BUDGET:	Nill													
Pro	ject Objectives	Pro	ject	Key	y Pe	rfor	man	ce	Ind	icate	ors			
To ensure that all the creditors are p	paid within the legislated timeframe	Creditors paid	withi	n 30) day	/S								
		Commitment re	egiste	ər										
		Creditor age ar	nalys	es										
							Tin	ne F	- ran	nes				
K	ey Milestones	Responsible		1 st			2 nd			3 rd			4 th	
		Official	Q	uart	er	Q	uarte	er	Q	uart	er	Qı	Jart	er
			1	2	3	1	2	3	1	2	3	1	2	3
Ensure that creditors are within 30 or Receive payment vouchers	days 10 th and 25 th for both cycles	N Mgilane												
Prepare a commitment regi	ster and submit	N Mgilane												

Make necessary payment transfers	Z Sodladla
Capture suppliers claims in the cash book	A Soga
 Update of payments in the financial system 	N Mgilane
Capture payments for EFT in the bank	N Mgilane
 Prepare and submit a monthly report 	N Mgilane
 Update creditors age analyses 	N Mgilane
 Prepare monthly creditors reconciliation 	N Mgilane
 Prepare monthly bank reconciliations 	Z Sodladla
Keep a proper filling system of all the vouchers	A Soga
 Receive a payroll amendment file 	L Ndiwana & N Mahlaka
 Process amendments in the payroll system 	L Ndlwana & N Mahlaka
 Submit amendment file for reviewal 	L Ndlwana & N Mahlaka
 Process payment schedules and salaries 	L Ndlwana & N Mahlaka

 File amendment files 								L Nd N Ma	llwana hlaka	&						
Process statutory payment	s before t	he 7 th o	f eac	h mor	nth			L Nd N Ma	llwana hlaka	&						
File employee tax returns v	ith SARS	3 and pr	ovide	e IRP :	5			L Nd N Ma	llwana hlaka	&						
Projections Per Milestone						Bud	get Pr	ojectio	ons		1			1 1		ource Financ
	1 st (Quarter		:	2 nd Quar	ter	3 ^r	^d Quar	ter	4 ^{ti}	' Quai	rter		То	otal	
	1	2	3	1	2	3	1	2	3	1	2	3	;			
														uitable are		

DEPARTMENT	вто	PROJECT MANAGER	CFO
PROJECT NAME:	Fair, equitable, transparent, competitive and cost effective GRAP compliance asset register	/e	
WARD:	All		

	T													
VOTE NUMBER:	None													
PROJECT STARTING DATE:	July 2016													
PROJECT COMPLETION DATE:	June 2017													
TOTAL APPROVED BUDGET:	Nill													
Pro	ject Objectives	Pro	ject	Key	/ Per	for	man	ce	Indi	icato	ors			
-	s are procured in accordance with the law and	Supplier databa	ase											
	ets are accounted for in accordance with MFMA and GRAP standards													
		Procurement p	lan											
		Requisition rep	orts											
		Procuring of go	ods	and	serv	/ice	S							
							Tim	ne F	ran	nes				
Ke	ey Milestones	Responsible		1 st			2 nd			3 rd			4 th	
							uarte	er	Q	uarte	er	Qu	arte	ər
			1	2	3	1	2	3	1	2	3	1	2	3
Procurement of goods and services		SCM &												
Receiving and processin	g requisitions within 7 days on receipt of	Assets												

	requisition	Manager					
>	Process and submit requisitions for payments						
~	Receive and dispatch received goods to end user departments						
>	Call invitations for tenders						
>	Participate in the bid committees when appointed by AO - BEC and BAC						
~	Advertise all the mini-tenders on the website and notice board						
>	Submit quarterly reports to Treasury						
>	Prepare a GRAP compliant FAR						
~	Conduct monthly physical verification of all the assets as reflected in the FAR						
~	Ensure that assets are insured						İ
~	Reconcile inventory on a monthly basis						
~	Monitor monthly assets movements						
>	Control of loss assets						

Projections Per Milestone						Budg	et Pr	ojectio	ons					Source of Finance
	1 st Quarter			2	2 nd Quar	ter	3 ^r	^d Quar	ter	4 th	' Quart	er	Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

2. Institutional Transformation and organizational development

3. Local Economic Development

Land Use Management- Sipageni land claim settlement

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Sipaqeni land claim settlement obtained		-
WARD:	Ward 06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30 June 2017		
TOTAL APPROVED BUDGET:	R0		
Project	Objectives		

 To promote local econom 	c dev	elopment																			
														Tir	ne F	rame	es				
К	ey Mil	estones						Respons Official	ible	Q	1 st uar		G	2 nd uart	er		3 rd Jarte	er		4 th Iarte	ər
										1	2	3	1	2	3	1	2	3	1	2	3
 Beacon relocation with communities 	Land	Claims	affecte		3.O logcinisa	a															
 Community Engagement 																					
 Submission and processin per the agreement 	Cubinication and proceeding of Curveyor Contrainer new Soundar																				
 Installation of Pegs on applications 	the n	ew Comr	nonag	e and Ap	oproval	of th		3.O logcinisa	a												
 Registration of The new c 	ommc	nage to th	ne mur	nicipal nar	ne			3.O logcinisa	a												
Projections Per Milestone						Budge	et Pr	ojectior	าร		I	I	<u> </u>	<u> </u>	<u> </u>	1	<u> </u>		Sour		
	1	st Quarte	r	2 nd (Quarter	r		3 rd Quar	ter			4 th ն	luart	er		Tot	al	_	Fina	Ince	ļ
	1	2	3	1	2	3	1	2	3		1		2	3							
 Beacon relocation with Land Claims Commissioner and affected communities 		R0													1	Nil			quita nare	ble	

•	Community Engagement	R0										Nil	
•	Submission and processing of Surveyor General for new boundaries as per the agreement		R0	R0	R0	R0						Nil	
•	Installation of Pegs on the new Commonage and Approval of the applications						R0	R0	R0				
•	Registration of The new commonage to the municipal name									R0	R0	R 50 000	

Land Use Management- Facilitation Land Development applications

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Facilitation Land Development applications	5	
WARD:	Ward 06 and ward 15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30 June 2017		
TOTAL APPROVED BUDGET:	R0		
Project	Objectives		

 To promote local econom 	ic dev	elopment																			
													•	Time	e Fra	mes	S				
К	Key Milestones										1 st uarte	er		2 nd arter	,		3 rd arte	r		4 th Iarte	er
										1	2	3 1	I	2	3	1	2	3	1	2	3
 Facilitation of submitted d 	 Facilitation of submitted development applications 																				
Projections Per Milestone						Budg	jet Pr	ojectio	ns										Sour		
	1 st Quarter 2 nd Quarter										4 ^t	^h Qua	arter	r		Tota	ıl		Fina	INC	•
	1	2	3	1	2	3	1	2	3		1	2		3							
 Facilitation of submitted development applications 	R0	R0	R0	R0	R0	R0	R0	R0	R0		R0	R0	F	२०	Nil	I			quita nare	ble	

Land Use Management- land summit

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	land summit		

WARD:		Ward 15																			
VOTE NUMBER:																					
PROJECT STARTING DATE:		01 July 20	016																		
PROJECT COMPLETION DATE	:	30 June 2	2017																		
TOTAL APPROVED BUDGET:		R300 000																			
Pro	oject (Objectives	5																		
 To promote local econom 	ic dev	elopment																			
														Tin	ne F	rame	es				
К	ey Mi	lestones						Respon	sible		1 st			2 nd			3 rd			4 th	
								Official		Q	uar	ter	Q	uart	er	Qu	larte	er	Qı	lart	er
										1	2	3	1	2	3	1	2	3	1	2	3
Preparation and Seating	of land	l summit						B.O					1								
								Nogcinis	a												
Projections Per Milestone						Budg	jet P	rojectio	ns		•		•	•			•		Sour Fina		
	,	1 st Quartei	r	2 nd Q	uarte	r		3 rd Qua	rter		1	4 th Շ	luar	er		Tot	al		1 1110		•
	1	2	3	1	2	3	1	2	3		1		2	3							
Preparation and						10	10	100							1	Nil		E	quita	ble	
Seating of land summit						0	0	000										sł	nare		
						00	00														
						0	0														

Municipal Planning Tribunal sittings

DEPARTMENT		Planning	and	Developm	ent				P	RO	JEC	ТМ	ANA	GEF	२	В.	O No	ogci	inisa	a	
PROJECT NAME:		Municipa	l Plar	nning Trib	unal s	sitting	s														
WARD:		Ward 06 a	and w	ard 15																	
VOTE NUMBER:																					
PROJECT STARTING DATE:		01 July 20	016																		
PROJECT COMPLETION DATE	:	30 June 2	017																		
TOTAL APPROVED BUDGET:		R400 000																			
Pro	ject C	Objectives																			
To promote local econom	ic dev	elopment																			
														Tir	ne F	ram	es				
к	ey Mil	estones						Responsi	ble		1 st			2 nd			3 rd			4 th	
								Official		Q	uar	er	G	luar	er	Q	uart	er	Q	uart	er
										1	2	3	1	2	3	1	2	3	1	2	3
Municipal Planning Trib	unal s	sittings						B.O Nogcinisa							Γ						Γ
Projections Per Milestone						Budge	et P	rojections	5				1				<u> </u>			rce	
	1	I st Quarter	,	2 nd C	Quarte	r		3 rd Quart	er		4	4 th Q	luar	ter		To	tal		r in	ance	;
	1	2	3	1	2	3	1	2	3		1		2	3	,						

 Municipal Planning 	30 000		Nil		30		Nil	60 000	Equitable
Tribunal sittings					000				share

SPLUMA Compliance (SDF in accordance with the SLPUMA)

DEPARTMENT	Planning and Development		PRO	JEC	тм	ANA	GE	२	B.0	Νο	gciı	nisa		
PROJECT NAME:	Spatial development Framework													
WARD:	All wards													
VOTE NUMBER:														
PROJECT STARTING DATE:	01 July 2016													
PROJECT COMPLETION DATE:	30 June 2017													
TOTAL APPROVED BUDGET:	R400 000													
Project	Objectives													
 To promote local economic de 	velopment													
							Ti	ne F	rame	S				
Key M	ilestones	Responsible	e	1 st			2 nd			3 rd			4 th	
		Official	Q	uar	ter	C	luar	ter	Qı	arte	r	Qı	lart	ər
			1	2	3	1	2	3	1	2	3	1	2	3
 Adverted and appointment if set 	ervice provider	B.O Nogcinisa												

 Initiation of the project and 	d ince	ption repor	t					8.0 logcinisa	1					
 Situation analysis and cor 	nceptu	ual analysis	3					s.O logcinisa	ì					
 Finalization and adoption 	of the	Final SDF	•					5.O logcinisa	1					
 Gazette of the Final SDF 								.O logcinisa	1					
Projections Per Milestone						Budg	get Pr	ojection	S		I			Source of
		1 st Quarter	•	2 nd Q	uarte	r		3 rd Quar	ter	4 ^t	^h Quar	ter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
 Adverted and appointment if service provider 		Nil											400 000	Equitable share
 Initiation of the project and inception report 				100 000									Nil	
 Situation analysis and conceptual analysis 							20 0 00 0						Nil	
 Finalization and adoption of the Final SDF 												95 000		
 Gazette of the Final SDF 											R0	R0	R 5 000	

SPLUMA Compliance (Land Use Scheme)

DEPARTMENT	Planning and Development		PRO	JE	СТ М	ANA	GEF	ł	B.0	Νο	gcir	nisa		
PROJECT NAME:	Land Use Scheme													
WARD:	All wards													
VOTE NUMBER:														
PROJECT STARTING DATE:	01 July 2016													
PROJECT COMPLETION DATE:	30 June 2017													
TOTAL APPROVED BUDGET:	R400 000													
Project	Objectives													
 To promote local economic de 	velopment													
							Tir	ne F	rame	S				
Кеу М	ilestones	Responsible	•	1 ^s	t		2 nd			3 rd			4 th	
		Official	G	Quai	ter	G	uart	er	Qu	arte	r	Qı	larte	ər
			1	2	3	1	2	3	1	2	3	1	2	3
 Advert and appointment if serv 	rice provider	B.O Nogcinisa												
 Initiation of the project and incomendation 	eption report	B.O Nogcinisa												
 Situation analysis and concept 	ual analysis and presentation of Maps	B.O Nogcinisa												

 Finalization and adoption 	of the	Final Lan	id Use	Scheme				.O ogcinisa	a					
 Gazette of the Final Land 	Use \$	Scheme						.O ogcinisa	a					
Projections Per Milestone						Budg	jet Pro	ojectior	IS					Source of Finance
		1 st Quarte	er	2 nd Q	uarte	r	3	r ^d Quar	ter	4	th Quar	ter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3	_	
 Adverted and appointment if service provider 		Nil											400 000	Equitable share
 Initiation of the project and inception report 				100 000									Nil	
 Situation analysis and conceptual analysis 							20 0 00 0						Nil	
 Finalization and adoption of the Final SDF 												50 000		
 Gazette of the Final SDF 											R0	R0	R 50 000	

Property Valuations: General Valuation

DEPARTMENT	Planning and Development	1	PRO	JEC	ст м	ANA	GER	2	B.O	Νο	gcin	isa		
PROJECT NAME:	General Valuation													
WARD:	All wards													
VOTE NUMBER:														
PROJECT STARTING DATE:	01 July 2016													
PROJECT COMPLETION DATE:	30 June 2017													
TOTAL APPROVED BUDGET:	R350 000													
Project	Objectives													
To promote local economic dev	velopment													
							Tin	ne F	rame	S				
Кеу М	ilestones	Responsible		1 st			2 nd			3 rd		•	4 th	
		Official	Q	uar	ter	G	uart	er	Q	larte	er	Q	lart	ər
			1	2	3	1	2	3	1	2	3	1	2	3
 Advert and appointment if serv 	ice provider	B.O Nogcinisa												
 Initiation of the project and ince 	eption report	B.O Nogcinisa												
Data collection, and Valuation	Roll Compilation													
 Objection process, certified final 	al roll, submission of data	B.O Nogcinisa												

 Appeals Process 														
Projections Per Milestone						Budg	jet Pro	ojection	IS				·	Source of Finance
		1 st Quarte	er	2 nd Q	uarte	r	3	rd Quar	ter	4 ^{ti}	^h Quar	ter	Total	- T manoe
	1	2	3	1	2	3	1	2	3	1	2	3		
 Advert and appointment if service provider 		Nil											350 000	Equitable share
 Initiation of the project and inception report 				50 000									Nil	
 Data collection, and Valuation Roll Compilation 							10 0 00 0						Nil	
 Objection process, certified final roll, submission of data 										150 000				
 Appeals Process 												R 50 000		

Management of Public Works Properties

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Management of Public Works Properties		
WARD:	Ward 06 and ward 15		

VOTE NUMBER:																				
PROJECT STARTING DATE:		01 July 20	016																	
PROJECT COMPLETION DATE	:	30 June 2	017																	
TOTAL APPROVED BUDGET:		R0																		
Pro	oject (Objectives																		
 To promote local econom 	ic dev	/elopment																		
													Ti	me	Fram	es				
к	ey Mi	lestones					R	espons	ible		1 st		2 nd			3 rd			4 th	
							о	fficial		Q	uarte	er	Quar	ter	C	luart	er	Q	uart	er
										1	2	3 1	2	3	3 1	2	3	1	2	3
Municipal Planning Trib	unal	sittings					В	.0												
							N	ogcinisa	a											
Projections Per Milestone						Budge	t Pro	jection	S										rce o	
		1 st Quarter		2 nd Q	uarte	r	3	rd Quar	ter		4	^{ih} Qua	rter		То	tal	-	Fina	ance	ļ
	1	2	3	1	2	3	1	2	3		1	2	3	3	-					
 Municipal Planning Tribunal sittings 		Nil			Nil			Nil				Nil			R0			luita are	ble	

Land Audit

DEPARTMENT	Planning and Development		PRO	JEC	CT M	ANA	GER	8	B.0	Νο	gcir	nisa		
PROJECT NAME:	Land Audit													
WARD:	All wards													
VOTE NUMBER:														
PROJECT STARTING DATE:	01 July 2016													
VARD: All wards OTE NUMBER: 01 July 2016 PROJECT STARTING DATE: 01 July 2016 PROJECT COMPLETION DATE: 30 June 2017 OTAL APPROVED BUDGET: R400 000 Project Objectives • To promote local economic development Key Milestones	30 June 2017													
TOTAL APPROVED BUDGET:	R400 000													
Project	Objectives													
To promote local economic dev	velopment													
							Tin	ne Fr	rame	S				
Кеу М	ilestones	Responsible	•	1 st	ł		2 nd			3 rd			4 th	
		Official	Q	uar	ter	Q	uart	er	Qu	arte	r	Qı	art	ər
			1	2	3	1	2	3	1	2	3	1	2	3
 Advert and appointment if serv 	ice provider	B.O												
		Nogcinisa												
 Initiation of the project and ince 	eption report	B.O												
		Nogcinisa												
	otual analysis and presentation of land	B.O												
audit report		Nogcinisa												
 Finalization and adoption of the 	e land audit	B.O												

							N	ogcinisa	a					
Projections Per Milestone						Budg	jet Pro	ojectior	าร					Source of Finance
		1 st Quarte	er	2 nd Q	uarte	r	3	rd Quar	ter	4 ^t	^h Quar	ter	Total	- T manee
	1	2	3	1	2	3	1	2	3	1	2	3		
 Advert and appointment if service provider 		Nil											400 000	Equitable share
 Initiation of the project and inception report 				100 000									Nil	
 Situation analysis and conceptual analysis and presentation of land audit report 							20 0 00 0						Nil	
 Finalization and adoption of the land audit 												100 000		

Land disposal- 50 erven

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	50 erven,		
WARD:	15		

VOTE NUMBER:														
PROJECT STARTING DATE:	01 July 2016													
PROJECT COMPLETION DATE	: 30 June 2017													
TOTAL APPROVED BUDGET:														
F	roject Objectives													
 To promote local econom 	ic development													
			Responsible	Tir		rames								
	Key Milestones		Official		1 st uarte		2 nd uart	or		3 rd Jarte		0	4 th uart	
								er	Q.	Jane		Q	uart	
				1	2	3 1	2	3	1	2	3	1	2	3
 Property Valuation 			B.O Nogcinisa	a										
 Council approval to dispose 	se land and advertiser	nents	B.O Nogcinisa	a										
 Land sales and, Signing c 	f Sale Agreements		B.O Nogcinisa	a										
 Preparations of title deeds 	3		B.O Nogcinisa	a										
 Submission of Building pla 	ans		B.O Nogcinisa	a										
Projections Per Milestone		Bud	get Projections		<u>. </u>							our		
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th	Qua	rter		Тс	otal			Fina	nce	

	1	2	3	1	2	3	1	2	3	1	2	3		
 Property Valuation 		Nil											R0	Equitable share
 Council approval to dispose land and advertisements 				Nil										
 Appointment of Conveyancer Land sales and, Signing of Sale Agreements 							Nil							
 Preparations of title deeds 										Nil				

Land disposal- 41 Industrial erven

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	10 Industrial erven,		
WARD:	15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30 June 2017		
TOTAL APPROVED BUDGET:			
Projec	ct Objectives		
 To promote local economic devi 	velopment		

	$\begin{array}{c c c c c c c } \hline \begin{tabular}{ c c c c } \hline \begin{tabular}{ c c c c } \hline \begin{tabular}{ c c c c c } \hline \begin{tabular}{ c c c c c c c } \hline \begin{tabular}{ c c c c c c c c } \hline \begin{tabular}{ c c c c c c c c c c c c c c c c c c c$				3 rd			4 th													
	ney	MILESLOIR	;2					Unicia	1		-		Q	_	er		-	ər	Qı	4 Jarter	
										1	2	3	1	2	3	1	2	3	1	2 3	5
 Property Valuation 								B.O No	gcini	sa		Ē									_
 Council approval to dispos 	se lar	nd and adv	/ertise	ments				B.O No	gcini	sa											
 Land sales and, Signing or 	f Sal	e Agreeme	ents					B.O No	gcini	sa											
 Preparations of title deeds 	5							B.O No	gcini	sa											
Submission of Building pla	ans							B.O No	gcini	sa											
Projections Per Milestone						Bud	get Pr	ojection	s				<u> </u>					-		e of	
		1 st Quarte	er	2 nd	Quar	ter	3 ^r	^d Quarte	er	4	th Qu	arte	r		То	otal			Fina	nce	
	1	2	Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter 2 3 1 2 3 1 2									!	3								
 Property Valuation 		Nil Image: Second sec									R	0			Equ sha	uitab ire	е				
 Council approval to dispose land and advertisements 			Nil Nil Nil																		
 Appointment of Conveyancer Land sales and, Signing of Sale Agreements 							Nil														

 Preparations of title 				Ν	lil		
deeds							

25 Business Sites

DEPARTMENT	Planning and Development	PROJE	СТ	MAN	NAG	ER		B.0	Nog	gcin	isa			
PROJECT NAME:	25 Business sites													
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	01 July 2016													
PROJECT COMPLETION DATE:	30 June 2017													
TOTAL APPROVED BUDGET:														
		Responsible	Tir	ne F	ram	es								
Кеу	Milestones	Official		1 st			2 nd			3 rd			4 th	
			Q	uart	er	Qı	Jarto	er	Qı	larte	er	Q	uart	er
			1	2	3	1	2	3	1	2	3	1	2	3
 Land sales and, Signing of Sale 	e Agreements	B.O Nogcinisa												
Preparations of title deeds		B.O Nogcinisa												

 Submission of Building pla 	ans							B.O	Nogcin	isa				
Projections Per Milestone						Budę	get Pro	jectio	ons					Source of Finance
		1 st Qua	rter		2 nd Quar	ter	3 rd	Qua	rter	4 ^t	^h Quart	er	Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
 Land sales and, Signing of Sale Agreements 													Nil	Equitable share
 Preparations of title deeds 													Nil	
 Submission of Building plans 													Nil	

Social Facilitation for Housing Needs

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Social Facilitation for Housing Needs		·
WARD:	Ward 06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30 June 2017		
TOTAL APPROVED BUDGET:	R300 000		
Project	Objectives		

 To promote local econom 	ic dev	elopment																			
														Tin	ne F	rame	S				
к	ey Mi	lestones						espons	ible	Q	1 st uart	er	Q	2 nd uarte	er		3 rd Iarte	r		4 th Iarte	ər
										1	2	3	1	2	3	1	2	3	1	2	3
Social Facilitation for Hou	sing N	leeds in a	ll warc	ls				.0 logcinisa	a												
Projections Per Milestone		Budget Projections																	Sour		
		1 st Quarte	r	2 nd C	uarte	r	:	B rd Quar	ter		4	4 th Q	uart	er		Tota	al	-	Fina	ince	}
	1	2	3	1	2	3	2	3		1		2	3								
 Social Facilitation for Housing Needs in all wards 	for the second s										300 000		Nil			quita nare	ble				

Environmental Authorization (EIA) for the subdivision and rezoning of Erf 93 flagstaffs (cemetery)

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Environmental Authorization (EIA) for the subdivision	and rezoning of erf 93 Flags	staff (cemetery)
WARD:	Ward 06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2016		

PROJECT COMPLETION DATE	:	30 June 2	017																		
TOTAL APPROVED BUDGET:		R 85 000																			
Pro	oject (Objectives																			
 To promote local econom 	ic dev	elopment																			
														Tin	ne F	rame	s				
К	ey Mi	lestones						spons icial	ible	Q	1 st uart		Q	2 nd uarte	er		3 rd Jarte	ər		4 th Jarte	er
										1	2	3	1	2	3	1	2	3	3 1	2	3
 Public Participations and 	report	submissio	ns to	DEDEA																	
 Approval and Authorization 	on of a	n EIA					B.C Nog) gcinisa	a												
Projections Per Milestone						Budge	t Proj	ection	ns				1	1	1				Sour		
		1 st Quarter	,	2 nd G	luar	ter	3 ^r	^d Qua	rter			4 th Q	uart	er		Tot	al		Fina	ince	;
	1	2	3	1	2	3	1	2	3		1		2	3							
 Preparations of Advertisements and appointment of a service provider. 									50 000							R50 000.0	0		Equita share	ble	
 Compilation od Report and submission to DEDEA 														35 000		R50 000.0	0				

Subdivision and rezoning of Portion of the Rem of Erf 93 Flagstaff (Cemetry)

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DEPARTMENT	Planning and D	evelopment	PRO	JECT	MA	NAGI	ER		B.O	Nog	gcini	isa			
PROJECT NAME:	Subdivision and	rezoning of Portion of the	ne Rem of Erf 93 Fla	agstaf	f (Ce	metry	/)								
WARD:	Ward 06														
VOTE NUMBER:															
PROJECT STARTING DATE:	01 July 2016														
PROJECT COMPLETION DATE:	31 June 2017														
TOTAL APPROVED BUDGET:	R 55 000.00														
Pr	oject Objectives														
To promote local economic	development														
								Tin	ne F	ram	nes				
P	Key Milestones		Responsible		1 st			2 nd			3 rd		_	4 th	
			Official		Quar	ter	Q	uarte	er	Q	uarte	er	Q	uart	er
				1	2	3	1	2	3	1	2	3	1	2	3
 Submission of Reports and 	Approvals		B.O Nogcinis	sa											
 Approval and Submission to 	Surveyor General		B.O Nogcinis	sa											
Registration at Deeds Office	9														
Projections Per Milestone		Budg	et Projections	1	1	I I		<u> </u>					Sour		
	1 st Quarter	2 nd Quarter	3 rd Quarter		4 th (Quar	ter		•	Tota	al		rina	nce	

	1	2	3	1	2	3	1	2	3	1	2	3	
 Submission of Reports and Approvals 						20 000							Equitable share
 Approval and Submission to Surveyor General 									20 000				
 Registration at Deeds Office 									1			15 000	

Consolidation application of Erf 29, 30 31 Flagstaff. (Municipal Offices or old Hotel)

DEPARTMENT	Planning and Development	PROJE	CT MANAGER	B.O Nogcinisa
PROJECT NAME:	Consolidation application of Erf 29, 30 31 Flagsta	aff. (Municipal	Offices or old Hote	l)
WARD:	Ward 06			
VOTE NUMBER:				
PROJECT STARTING DATE:	01 July 2015			
PROJECT COMPLETION DATE:	31 January 2016			
TOTAL APPROVED BUDGET:	R 75 000.00			
Proje	ct Objectives			
 To promote local economic de 	velopment			
			Т	ïme Frames

	Кеу	Milesto	nes						ponsible cial	Q	1 st uarte	ər		2 nd Jarte	ər	Q	3 rd uarte	er	Qı	4 th uart	er
										1	2	3	1	2	3	1	2	3	1	2	3
 Submission of Reports an 	d App	orovals						B.O	Nogcinisa												
 Approval and Submission 	to Su	rveyor (General					B.O	Nogcinisa												
 Registration at Deeds Off 	ice																				
Projections Per Milestone	1	l st Quar	ter	2 ^r	nd Quarte		get Pro	-	ons Iarter	J	4 th (Qua	rter		·	Tota	al		Sour Fina		
	1	2	3	1	2	3	1	2	3	1	2		3	}	_						
 Submission of Reports and Approvals 						40 000												-	uitab are	le	
 Approval and Submission to Surveyor General 									R25 000.00												
 Registration at Deeds Office 									1			1	0 00	00							

Subdivision and rezoning of Portion of the Rem of Erf 49 Lusikisiki (Public Garage)

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Subdivision and rezoning of Portion of the Rem of Erf	49 Lusikisiki (Public Garage	e)

WARD:		Ward 1	5																		
VOTE NUMBER:																					
PROJECT STARTING DATE:		01 July	2016																		
PROJECT COMPLETION DATE	:	31 June	e 2017																		
TOTAL APPROVED BUDGET:		R 55 00	00.00																		
	Projec	t Objec	tives																		
 To promote local econom 	ic dev	elopmer	nt																		
														Tii	me I	Fran	nes				
	Key	Milesto	nes					Res	ponsibl	e	1	st		2 nd			3 rd			4 th	
								Offi	cial		Qua	rter	Q	uart	er	Q	uarte	ər	Q	uart	er
										1	2	3	1	2	3	1	2	3	1	2	3
 Submission of Reports ar 	nd App	orovals						В.О	Nogcini	sa											
 Approval and Submission 	to Su	irveyor (General					B.O	Nogcini	sa											
 Registration at Deeds Off 	ice																				
Projections Per Milestone						Budge	et Pro	jectio	ons	I	_		<u> </u>	1	1	1	1		Sour		
		1 st Quar	ter	2	nd Quar	ter	3	rd Qu	arter		4 th	Qua	rter			Tota	al		Fina	ince	•
	1	2	3	1	2	3	1	2	3	1		2	;	3							
 Submission of Reports and Approvals 						20 000												Eq sha	uitat are	ole	

 Approval and Submission to Surveyor General 				20 000			
 Registration at Deeds Office 				I		15 000	

Environmental Authorization (EIA) for the subdivision and rezoning of Erf 49 Lusikisiki (Public Garage)

DEPARTMENT	Planning and Development		PROJECT M	ANAGER	B.O Nogcii	nisa
PROJECT NAME:	Environmental Authorization (EIA) for the	e subdivision a	nd rezoning o	f Erf 49 Lusiki	isiki (Public C	Garage)
WARD:	Ward 15					
VOTE NUMBER:						
PROJECT STARTING DATE:	01 July 2016					
PROJECT COMPLETION DATE:	30 June 2017					
TOTAL APPROVED BUDGET:	R 150 000.00					
Project	Objectives					
To promote local economic dev	velopment					
				Time F	rames	
Кеу М	ilestones	Responsible	e 1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

							Off	icial	1	2	3	1	2	3	1	2	3	1	2	3
 Advertisement and Appoint 	ntmen	t																		
 Project Initiation and incer 	ption r	eport																		
 Public Participations and 	report	submissio	ons to	DEDEA	N		B.C No) gcinisa	a											
 Approval and Authorization 	on of a	n EIA					B.C No) gcinisa	a											
Projections Per Milestone						Budg	et Proj	ectior	IS	1	1	1	1 1			I		our		
	1	I st Quarte	r	2	nd Quar	ter	3 ^r	^d Qua	rter		4 th C	uart	er		Tot	al	_	Fina	nce	
	1	2	3	1	2	3	1	2	3	1		2	3							
 Advertisement and Appointment 														N	Nil			luital are	ble	
 Project Initiation and inception report 					R50 000. 00										R50 000.0	0				
 Public Participations and report submissions to DEDEA 							R5 0 000 .00		R50 000. 00						R50 000.0	0				
 Approval and Authorization of an EIA 													R50 000		R50)00.0	0				

						00	

Subdivision, Rezoning and Beacon Relocations (eg 250 Sites)

DEPARTMENT	Planning and Development	PROJE	PROJECT MANAGER B.O Nogcinisa													
PROJECT NAME:	Subdivision, Rezoning and Beacon Reloc	ations (eg 250 Sites)														
WARD:	Ward 15 and ward 06															
VOTE NUMBER:																
PROJECT STARTING DATE:	01 July 2016															
PROJECT COMPLETION DATE:	31 June 2017															
TOTAL APPROVED BUDGET:	R 200 000.00															
Proj																
To promote local economic d	evelopment															
			Time Frames													
Ke	y Milestones	Responsible	1 st 2						3 rd				4 th			
		Official	Quarter Qua				larte	ər	Quarter			Quarter				
			1	2	3	1	2	3	1	2	3	1	2	3		
Appointment of Services	B.O Nogcinisa															
 Installation of Pegs and Survey 	B.O Nogcinisa															
Approvals and Identification,																

Projections Per Milestone		Budget Projections															
	•	1 st Quar	ter	2	2 nd Quar	ter	3 rd Quarter			3 rd Quarter			ter 4 th Quarte			Total	_ Finance
	1	2	3	1	2	3	1	2	3	1	1 2 3						
 Appointment of Services 													Nil	Equitable share			
 Installation of Pegs and Survey 									100 000								
 Approvals and Identification, Presentation or demonstration of pegs 									1			100 000					

BUILDING CONTROL

DEPARTMENT	Planning and Development	PROJECT MANAGER	L. Thaba & L. Mbozani
PROJECT NAME:	Building Plans		
WARD:	Commonage (Ingquza Hill Local Municipality)		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2016-June 2017		
PROJECT COMPLETION DATE:			
	June 2017		

TOTAL ESTIMATED REVENUE:	R180 550.00																							
Project ()bjecti	ves					Project Key Performance Indicators																	
Regulate building developments to be in accordance with proposed municipal Building Regulation By-Laws.								To eradicate land invasion and construction of structures without approved building plans.																
To minimize construction of structures without approved building plans							Reduced number of illegal structures.																	
To enhance revenue collection for the municipality.							Increasing revenue collected from building plan																	
Update of building plans approval processes.							Increase in number of building plan being finalized.																	
							Time Frames																	
Key Milestones								esponsible ficial		Quarter Qu				2 nd arte	er	3 rd Quarte		er Q		4 th Quarter				
											1	2	3	1	2	3	1	2	3	1	2	3		
Public engagement about processes inv	olved ir	n buildi	ng pla	n appr	oval																			
Evaluation and approval of building plan	S.																							
Inter- action with relevant stakeholders (NHBRC, Human Settlement and NPA)						IPA)																		
Projections Per Milestone						Re	Revenue Projections Source of Finance																	
	1 st Quarter 2 nd Quarter					rter	3 rd Quarter				4 th Quarter					То	otal							
	1	2	3	1	2	3	1	2	3	1		2		3										
Approval of building plans	R45 137.5 R45 137.5						R	45 137.5		R45	45 137.5					180 :	550	.00	Revenue					

DEPARTMENT	Planning and Development		PROJE	ECT N	AN	IAGE	ER		L. N	/boz	ani				
PROJECT NAME:	LED PROJECTS CONSTRUCTION														
WARD:															
VOTE NUMBER:	903 – 400 185														
PROJECT STARTING DATE:	July 2016-June 2017														
PROJECT COMPLETION DATE:	June 2017														
Projec	ct Objectives		Projec	ct Ke	y Pe	erfor	rma	nce	Ind	icat	ors				
Quality work.		Availability de	tail of spe	ecific	atior	าร									
To improve conditions of working con	ons of LED Projects Convenience working environment/ structure for LED Projects														
To get value for money from service p	providers	Minimize subs	standard	work	man	ship	of	cons	struc	tion					
To accelerate the provision of infrastr	ucture to the community.	Number of infr approved bud		re su	рроі	rt prc	ovid	ed t	o LE	D P	rojec	ct as	per	the	
								Tir	me F	Fran	nes				
Кеу	Milestones	Responsible			1 st			2 nd		•	3 rd			4 th	
		Official		Q	larte	_	Qı	Jarto		QI	Jarte			uart	er
				1	2	3	1	2	3	1	2	3	1	2	3
Sites Investigations															
Compilation of Bill Of Quantities															
Advertising of LED Projects there after	er appointment of service providers														

Starting of construction works														
Projections Per Milestone						Bu	dge	et Project	ions					Source of Finance
	1 ^s	^t Quar	ter		2 nd Quar	ter		3 rd Quar	ter	4 ^{ti}	^h Quart	er	Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	Planning and Development	F	PROJECT MANAGER	L. Mbozani
PROJECT NAME:	ADVETIRSING	•		
WARD:	6 & 15			
VOTE NUMBER:				
PROJECT	July 2016-June 2017			
STARTING DATE:				
PROJECT				
COMPLETION DATE:	June 2017			
TOTAL BUDGET:	R280 000.00			
	Project Objectives		Project Key Performa	nce Indicators
Development of the n	nonitoring tool for payments	Monitoring	tool developed	

Evaluation of the payme	nt recc	ords						Outsta	anding a	amounts	s will	be v	/erifi	ed							
Contract validities								Contra	act peri	ods be c	deter	mine	ed								
Legal compliance			Official 1 2 3 1<																		
Audited billboards								No of	billboar	ds will b	e de	term	nine	d							
														Tii	me I	Fran	nes				
	Ke	v Mile	stone	s				Respo	onsible		1 st			2 nd			3 rd			4 th	
		<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									-	er	Q	_	er	Q	-	er	Q	uart	
										1	2	3	1	2	3	1	2	3	1	2	3
Development of the mor	nitoring	tool fo	r payr	nents																	
Evaluation of the payme	ent reco	ords																			
Evaluate contract validiti	ies																				
Legal compliance																					
Audit billboards																					
Projections Per Milestone						Bud	lget F	Projecti	ons	<u>.</u>			•								
	1 st	Quar	er	2	nd Quarte	er		3 rd Qua	rter	4 th	Qua	arter	•		Т	otal					
	1	2	3	1	2	3	1	2	3	1	2		3								
	R70	000.00		R70 00	0.00		R7	0 000.0	D	R70 0	00.00)		R	280	000	.00		DVE1 FEE		IN

DEPARTMENT	Planning and Development		PROJE	CT MANAGER	L. Mbozani N. Bangani, Thaba
PROJECT NAME:	LOW COST HOUSES				
WARD:	All of Ingquza Hill Local Municipality				
VOTE NUMBER:	N/A				
PROJECT STARTING DATE:	July 2016-June 2017				
PROJECT COMPLETION DATE:	June 2016				
TOTAL BUDGET:	N/A				
	Project Objectives		Pro	ject Key Performa	ance Indicators
To provide safe habita	ble human settlements	Improved	d housing	structures	
Identify structures with	n defaults	The num	ber of str	uctures with defau	lts identified
To verify ownership is	sues	Determir	ne the ow	nership of low cos	t housing
Identify the need for h	ousing development	Needs a	nalysis co	onducted	
To provide safe habita	ble human settlements	Improved	d housing	structures	
					Fime Frames

	Key	/ Miles	stones					Respo	nsible		1 st			2 nd			3 rd			4 th	
								Officia	I		Quar	ter	Qı	uarte	er	Qı	uart	er	Q	uart	er
										1	2	3	1	2	3	1	2	3	1	2	3
To provide safe habitable	e huma	an sett	lement	ts																	
Identify structures with d	efaults																				
Projections Per		Budget Projections																5	Sour	ce c	of
Milestone	1 ^s	^t Quar	Budget Projections Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter													Fina	ance)			
	1	2	3	1	2	3	1	2	3	1	2		3								

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER									
PROJECT NAME:	CONSTRUCTION OF FLAGSTAFF HAWKE	R SITE FOR HAWKER STAI	LS									
WARD:	WARD 6											
VOTE NUMBER:	903-400 185											
PROJECT STARTING DATE:	July 2016											
PROJECT COMPLETION DATE:	APRIL 2017											
TOTAL APPROVED BUDGET:	R2 000 000.00	000 000.00										
Project Object	Project Objectives Project Key Performance Indicators											

To improve infrastructure of informal tradersTo beautify the town	FinishedA beaut							S					
Key Milestones	Responsible Official	Q	1 st uar	ter		2 nd Jart	Time Frames	arter					
		1	2	3	1	2	3	1	2	3	1		3
Planning of the project	Mbozani												
Procurement of the service (Tendering)	Mbozani												
Commencing of construction	Mbozani												

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER
PROJECT NAME:	PROCUREMENT OF WIN QS PROGRAMME		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY2014		
PROJECT COMPLETION DATE:	AUGAST 2014		
TOTAL APPROVED BUDGET:	R25 000.00		
Project Objec	tives	Project Key Perfo	ormance Indicators

 To improve quality of our tender documents To limit errors in preparing of quantities. To fast track the process of tender documents To fast track the process of tender documents Tender documents with no errors. 													
Key Milestones	Responsible Official	Q	1 st uart	ter		2 nd uart r		-		arter	4	th Qı	arter
		1	2	3	1	2	3	1	2	3	1	2	3
Procurement of the software	Mbozani					C							
Installation of the software	Mbozani												

DEPARTMENT	Planning and Development	PROJECT MANAGER	L. Mbozani
PROJECT NAME:	LAND INVASION		
WARD:	6&15		
VOTE NUMBER:			
PROJECT STARTING	July 2016 - June 2017		
DATE:			
PROJECT COMPLETION			
DATE:	June 2017		

TOTAL BUDGET:	R40 00	0.00																					
Pr	oject C	Object	ives								Ρ	roje	ect k	(ey	Perf	orm	anc	e In	dica	ators	5		
To stop illegal developments wit	hin the	urbar	n area.						Reduct	ion of	illega	al de	evelo	opme	ents								
To increase the size of land ava	ilable f	or dev	elopm	ent					Availab	oility of	land	•											
Increase the revenue of the mur	nicipalit	ty thro	ugh le	gal sale	e of lan	d.			Revenu	ue coll	ected	l thr	oug	h sa	les	of sit	es.						
											Tim	e Fi	ram	es									
ŀ			Respo Officia		•	Q	1 st uart	er	Q	2 nd Jarte	er	Q	3 rd uart	er	4	4 th Q	uarter						
											-	1	2	3	1	2	3	1	2	3	1	2	3
Awareness																							
Projections Per Milestone							Budg	jet	Project	ions	1					1	1			Sc	ourco	e of	Finance
	1 st	Quar	ter		2 nd Qua	arter		3	rd Quar	ter		4 th	Qua	rter	•		Т	otal					
	1	2	3	1	2	3	;	1	2	3	1		2		3	_							
	R10 (000.00)	R10 (00.00		F	R10	000.00		R10	00	0.00)		R	40 C	000.0	00				

Agricultural Development			
DEPARTMENT	Planning and Development	PROJECT MANAGER	B. Lugongolo
PROJECT NAME:	Mangquzu Vegetable and Poultry Project		

WARD:	11																						
VOTE NUMBER:	903	400 1	185																				
PROJECT STARTING DATE:	01 J	luly 20	016																				
PROJECT COMPLETION DATE:		lune 2																					
TOTAL APPROVED BUDGET:	R50	0 000)					-															
Project Obj	jectiv	es									Pro	ject	Ke	y Pe	erfo	orm	and	ce l	ndi	cat	ors		
Income generating and to alleviate poverty								Increa	ised le	evel	of i	ncor	ne f	or p	oroj	ect	me	mb	ers				
Improvement of quality of vegetable and chi	cken	suppl	у					Increa							lity	chi	icke	en s	toc	k			
To develop management and basic skills								Self s	ustain	ing (ente	erpri	ses										
Key Miles	tone	S						Respo	onsib	le						Т			ram	es			
								Officia				1 st		2	nd			3 rd			4	th Quarter	
											Qu	arte	er	Qu	arte	•	Qu	arte	er				
															r								
											1	2	3	1	2	3	1	2	3	1	2	3	
Production inputs								B.Lug	ongol	0													
Installation of irrigation system with sprinkle	rs							B.Lug	ongol	0													
								B.Lug	ongol	0													
Projections Per Milestone								Project												Soι	irce	of Finance	ļ
	1°	^t Qua	rter	2	2 nd Qua	rter	3	rd Quar	ter	4	4 th (Qua	rter			To	tal						
	1	2	3	1	2	3	1	2	3	1		2	:	3									
Production inputs						50									R	50 C	000		Eq	uita	ble	share	
						000																	
Installation of irrigation system						450									R4	50	00	C					
						000																	
Monitoring and evaluation																							
															R5	500	00	D					

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Supply of Maize Production Inputs (100 hectors)		
WARD:	25 , 08 , 29 , 31 , 09		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30June 2017		

TOTAL APPROVED BUDGET:	1,500	000 0																			
Project	t Obje	ctives							F	Project	t Key	/ Pe	rfor	man	ice l	ndic	cato	rs			
Income generating and poverty alleviation	۱							Increas	sed leve	el of ir	ncom	ne fo	or p	roje	ct m	nemb	oers	and	inc	reas	sed
								market	share o	of quali	ty ch	icke	n ste	ock							
	A !! 1							D						Tir	me F	Fran	nes				
Кеуг	lilest	ones						Respo Officia			1 st			2 nd			3 rd			4 th	
										Q	uart	er	Qı	uarte	er	Qı	uarte	er	Qı	uart	er
										1	2	3	1	2	3	1	2	3	1	2	3
Income generating and to alleviate pover	ty							B.Lugo	ongolo												
To develop management and basic skills								B.Lugo	ongolo												
Income generating and to alleviate pover	ty							B.Lugo	ongolo												
Monitoring and evaluation								B.Lugo													
Projections Per Milestone								Projecti										S	oure	ce o	f
	1 ^s	^t Quar	ter	2	2 nd Quar	ter		3 rd Quar	ter	4 th	Qua	arter			Тс	otal		F	Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Supply of production inputs		R50	R50	R50										1,	500	000)	Equ		le	
		0	0	0														Sha	re		
		000	000	000																	
Monitoring and evaluation																					
														R	1,50	0 00	00				

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Vusisizwe Vegetable Project		
WARD:	08		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30 June 2017		
TOTAL APPROVED BUDGET:	R450 000		
Pro	oject Objectives	Project Key Perforr	nance Indicators
To improve standard and rate of red m	neat production	Increased and quality of fresh pro	oduction
To improve food security in the local a	rea	Reduced number of homes that	leave without fresh food
To create income from agricultural act	ivities	Improved income on year to year	r and project sustainability

Ka	y Miles	tones						Ros	sponsi	hla					Ti	me	Fran	nes												
i i i i i i i i i i i i i i i i i i i	y wines	siones							cial			1 st			2 nd			3 rd			4 th									
											Q	uart	er	Qı	larte	er	Q	uarte	ər	Qı	uart	er								
											1	2	3	1	2	3	1	2	3	1	2	3								
Irrigation system installation								B.Lu	ugongo	olo																				
Production inputs								B.Lı	ugongo	olo																				
Storeroom								B.Lu	ugongo	olo																				
Monitoring and evaluation								B.Lu	ugongo	olo			arter Quarter Quarter Quarter 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 <																	
Projections Per Milestone							dget Pro						ter 2 nd 3 rd 4 th Quarter Quarter Quarter Quarter 3 1 2 3 1 2 3 1 2 3 3 1 2 3 1 2 3 1 2 3 4 1 2 3 1 2 3 1 2 3 4 1 2 3 1 2 3 1 2 3 4 1 2 3 1 2 3 1 2 3 5 3 1 2 3 1 2 3 1 2 3 5 3 1 2 3 1 2 3 1 2 3 5 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 4 1 1 1 1 1 1 1 1 1 1 5 3 3 3 3 3 3 3 3 3 3 3 3 3																	
	1 ^s	^t Quar	ter		2 nd Qua	rter	3 rd	Quar	ter		4 th (Qua	rter			Тс	otal		I	Fina	nce									
	1	2	3	1	2	3	1	2	3	1		2		3																
Irrigation system installation					300										30	0 00	00		•		le									
					000	50			-										sna	r Quarte 3 1 2 5 0 0 0 5 0 0 0 Finance										
Production inputs						50 000									50	000	0													
Storeroom						100									10	0 00	00													
						000																								
Monitoring and evaluation																														
															R	450	000)												

DEPARTMENT	Planning and Development	PROJE	ECT MANAGER	B.Lugongolo
PROJECT NAME:	Mketengeni Vegetable and Poultry Project	·		
WARD:	29			
VOTE NUMBER:	903 400 185			
PROJECT STARTING DATE:	01 July 2016			
PROJECT COMPLETION DATE:	30 June 2017			
TOTAL APPROVED BUDGET:	R 400 000			
Pro	ject Objectives	Pro	ject Key Performa	ance Indicators
To encourage job creation		Number of jobs c	reated	
To promote household food security		Access to locally	produced food	
To develop management and basic sk	ills	Self sustaining er	nterprise	
				Time Frames

Ke	y Milesto	ones						Respo Officia		G	1 st Quart	ter	Q	2 nd uart	er	Qı	3 rd Jarte	er	Q	4 th uart	er
										1	2	3	1	2	3	1	2	3	1	2	3
Soil preparation								B.Lugo	ngolo												
Pump house reconstruction								B.Lugo	ngolo												
Procurement production inputs								B.Lugo	ngolo												1
								B.Lugo	ngolo												1
Electrification and burglaring	Official Quarter Quarter Quarter Quarter Quarter 1 2 3 1 2 <td></td> <td></td> <td></td>																				
Projections Per Milestone						Bu	dget	Project	ions									S	Sour	ce o	f
	1 ^s	^t Quar	ter		2 nd Qua	rter		3 rd Quar	ter	4 ^{tr}	^¹ Qua	artei	ſ		Тс	otal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Installation of an irrigation system						400								4(0 00	00		Equ			
						000												sha			
Monitoring and evaluation																					
														R	400	000					

DEPARTMENT	Planning and Development	PROJE	ECT MA	NAG	ER		B.L	ugo	ngol	0			
PROJECT NAME:	Fencing of Ten Projects (6 kilometers)												
WARD:	10 Wards												
VOTE NUMBER:	903 400 185												
PROJECT STARTING DATE:	01 July 2016												
PROJECT COMPLETION DATE:	30 June 2017												
TOTAL APPROVED BUDGET:	R 1,500 000												
Proje	ect Objectives	Pro	oject Ke	y Per	forr	nan	ce l	ndic	ator	S			
Income generation and to alleviation pe	overty	Increased level o	f income	e for p	oroje	ect m	neml	bers					
Improvement of quality of vegetable		Increased marke	t share										
To development management and bas	ic skills	Self sustaining er	nterprise)									
Ko	y Milestones	Responsible				Tin	ne F	ram	nes				
Re.	y milestories	Official	1 st	:		2 nd			3 rd			4 th	
		Chiciai	Quar	ter	Qu	larte	er	Qı	Jarte	er	Qu	arte	r
			1 2		1	2	3	1	2	3	1		3
Maintenance of irrigation system		B.Lugongolo		1									
Monitoring and evaluation		B.Lugongolo											
Projections Per Milestone	Budge	t Projections								S	ourc	e of	

	1 ^s	^t Quar	ter		2 nd Quar	ter	3	3 rd Quar	ter	4 ^{ti}	¹ Quart	er	Total	Finance
	1 2 3 1 500		1	2	3	1	2	3	1	2	3			
Fencing			500			500			500					Equitable
	500 000				000			000					share	
Monitoring and evaluation														
		-												
													R1 ,500 000	

DEPARTMENT	Planni	ng and	d Deve	lopme	ent				PR	OJEC	Γ ΜΑΙ	NAG	ER		B.Lu	gor	ngol	D		
PROJECT NAME:	Kwa-B	hala R	ed Me	at and	Wool Pr	oductior	n Coo	perative												
WARD:	31 War	ds																		
VOTE NUMBER:	903 40	0 185																		
PROJECT STARTING DATE:)1 July	2016																		
PROJECT COMPLETION DATE:	30 Jun	e 2017																		
TOTAL APPROVED BUDGET:	R 150 (000																		
Projec	t Obje	ctives								Projec	ct Key	y Per	for	man	ce In	dic	ator	S		
Income generation and to alleviation pow								Increas	sed lev	el of in	come	for p	oroje	ect m	nemb	ers				
Improvement of quality of red meat and	vool							Increas	sed ma	rket sh	nare									
To development management and basic	skills							Self su	staining	g ente	rprise									
Kana								D						Tin	ne Fi	ram	es			
Key	Milest	ones						Respo Officia			1 st			2 nd			3 rd			4 th
								Officia	18		Quart	er	Q	_ uarte	er		- Iarte	r	Qı	uarter
										1	2	3	1	2	3	1	2	3	1	2 3
Procurement of production inputs								B.Lugo	ngolo											
Monitoring and evaluation								B.Lugo												
Projections Per Milestone						Bu	Idget	Projecti	ions	•								S	ouro	ce of
	1 ^s	^t Quar	ter		2 nd Quai	ter		3 rd Quar	ter	4	^{ih} Qua	arter			Tot	al		F	ina	nce
	1	2	3	1	2	3	1	2	3	1	2		3							
Production inputs						150												Equ	itabl	е
						000												shar	re	
Monitoring and evaluation																				

						1		1	1	1				D 45	0.00					
														R 15	J UU	J				
DEPARTMENT	Planni	na ana	d Deve	lonm	ent				PR		Т МА	NAGE	R	BI	uac	ngol	0			
PROJECT NAME:		Red M												0.1	<u>.ugo</u>	ngoi	<u> </u>			
WARD:	17			000010																
VOTE NUMBER:	903 40	0 185																		
PROJECT STARTING DATE:	01 July																			
PROJECT COMPLETION DATE:	30 Jun																			
TOTAL APPROVED BUDGET:	R 150																			
Proje	ect Obje	ectives	5							Proje	ect Ke	y Perf	fori	mance	Indi	cator	S			
Income generation and to alleviation po	verty							Increa	sed lev					ect men						
Improvement of quality of red meat sup	ply							Increa	sed ma	arket s	share									
To development management and basi	c skills							Self su	ustainin	ng ente	erprise)								
														Time	Fran	nes				
Кеу	/ Milest	ones							onsible	• _	4 51	· 1		and		ord			ath	
								Officia	al		1 st			2 nd		3 rd			4 th	
											Quar			Jarter		uarte			arter	
								· · ·			1 2	3	1	2 3	1	2	3	1	2 3	
Procurement of production inputs								B.Lugo	<u> </u>						<u> </u>					
Monitoring and evaluation								B.Lugo							┶					
Projections Per Milestone		st O			and Arrest			Project			Ath Ore				- 1 - 1				e of	
	1	st Quar 2			2 nd Qua			3 rd Quar 2	ter 3		4 th Qu		<u></u>	-	otal		Г	ina	ice	
Draduction inputs	1	2	3	1	2	3	1	2	3	1	2		3					t-hl	_	
Production inputs						000											Equi shar		е	
Monitoring and evaluation						000											Shar	e		
														R 15						
DEPARTMENT	Planni								PR	OJEC	T MA	NAGE	R	B.L	_ugo	ongol	0			
PROJECT NAME:		asi Rec	d Meat	Coope	erative															
WARD:	23																			
VOTE NUMBER:	903 40																			
PROJECT STARTING DATE:	01 July																			
PROJECT COMPLETION DATE:	30 Jun		7																	
TOTAL APPROVED BUDGET:	R 150																			
Proje	ect Obje	ectives	5							Proje	ect Ke	y Peri	or	mance	Indic	cator	S			

Income generation and to alleviation pove	ərty							Increas	sed lev	el of i	ncome	e for	proj	ect n	nem	bers	3				
Improvement of quality of red meat suppl	у							Increas	sed ma	irket s	hare										
To development management and basic	skills							Self su	Istainin	g ente	erprise	;									
Keyl	Vilesto	ones						Respo	nsible					Tiı	me F	Fran	nes				
								Officia			1 st			2 nd			3 rd			4 th	
											Quar	ter	Q	uart	er	Q	uart	er	Qı	Jarte	er
											1 2	3	1	2	3	1	2	3	1	2	3
Procurement of production inputs								B.Lugo	ongolo												
Monitoring and evaluation								B.Lugo	ongolo												
Projections Per Milestone						Bu		Project										S	ouro	ce o	f
	1 ^s	^t Quar	ter		2 nd Quar	ter		3 rd Quar	ter		l th Qu	arte	r		Тс	otal		F	Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Production inputs								150										Equ	iitab	le	
								000										sha	re		
Monitoring and evaluation																					
											1			R	150	000)				

DEPARTMENT	Planning and Development	PROJE	ECT MANAG	ER B.	Lugongolo	
PROJECT NAME:	Phakamile Mkhovane Poultry Project					
WARD:	21					
VOTE NUMBER:	903 400 185					
PROJECT STARTING DATE:	01 July 2016					
PROJECT COMPLETION DATE:	30 June 2017					
TOTAL APPROVED BUDGET:	R 290 000					
Proj	ect Objectives	Pro	oject Key Pe	rformance	Indicators	
Income generation and to alleviation pe	overty	Increased level of	f income for	project mer	nbers	
Improvement of quality of live chicken		Increased market	t share			
To development management and bas	sic skills	Self sustaining er	nterprise			
Ke	y Milestones	Responsible		Time	Frames	
	,	Official	1 st	2 nd	3 rd	4 th
			Quarter	Quarter	Quarter	Quarter
			1 2 3	1 2 3	1 2 3	1 2 3

Procurement of production inputs								B.Lugo	ongolo					
Design of a signage								B.Lugo	ongolo					
Procurement of equipment and machinery	y							B.Lugo	ongolo					
Vaccines and medicine								B.Lugo	ongolo					
Electrification and burglaring								B.Lugo	ongolo					
Monitoring and evaluation								B.Lugo	ongolo					
Projections Per Milestone						Bu	dget					Source of		
	1 st Quarter 2 nd Quarter							3 rd Quar	ter	4 ^t	^h Quar	ter	Total	Finance
	1 st Quarter 2 nd Quarter 3 1 2 3 1 2 3 1 120 <td>2</td> <td>3</td> <td>1</td> <td>2</td> <td>3</td> <td></td> <td></td>					2	3	1	2	3				
Procurement of production inputs								120 000	Equitable share					
Electrification and burglaring				80 000									80 000	Share
Procurement of equipment and machinery			60 000										60 000	
Vaccines and medicine			10 000										10 000	
Monitoring and evaluation													R270 000	

SMME Development

DEPARTMENT	Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Provision of Infrastructure for Inf	ormal Traders	
WARD:	15		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2016		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED BUDGET:	1 000 000		

Project Objectives	Project Key Performa	nce Indicato	ors						
 To promote local economic development 	 Regulations be Improved town Availability of tr Improved urbar 	layout ading space							
		Time Fra	mes						
Key Milestones	Responsible	1 st Quarte	er 2	2 nd Quar	ter	3 rd Qu	arter	4 th	Quarter
	Official	1 2	3 1	1 2	3	1	2	3 1	2 3
Stakeholder Consultation	NNN Malupali								
Social Facilitation									
Procurement process									
Construction of Hawker stalls	NNN Malupali/								
Project handover	NNN Malupali								
Projections Per Milestone	Budget Projections							So	urce of Finance
	1 st Quarter 2 nd Qu	Jarter	3 rd 0	Quarter		4 th Quarte r	Total		
	1 2 3 1	2 3	1 2	2 3		1 2 3	5		
Stakeholder Consultation									
Social facilitation									
Procurement process									

Construction of Hawker stalls							
Project handover							
Total							

DEPARTMENT	Development and Planning	PROJECT MANAGER	NNN Malupali /L. Goya
PROJECT NAME:	Provision of infrastructure for inform	mal traders (Flagstaff	&Lusikisiki
WARD:	Ward 6		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2016		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED BUDGET:	1 000 000		
Project Objectives	Project Key Per	rformance Indicators	3

To promote local economic development Key Milestones	Regula Improv Availat Improv Responsible Official	ed tov bility o ed url Tim	wn Ia of trao ban o	ding sp outlool ames	ace	Quarter		arter			uarter	
		1	2	3	1	2 3	1	2	3	1	2 3	
Project design	NNN Malupali											
Implementation plan	NNN Malupali											
Social Facilitation	NNN Malupali											
Procurement process	NNN Malupali											
Construction of stalls	NNN Malupali											
Allocation of stalls	NNN Malupali											
			<u> </u>			I					1 1	

DEPARTMENT	Plannin	g & De	velopr	nent					PR	OJECI	ГМА	NAC	SER		NN	N Ma	alupa	ali			
PROJECT NAME: Ir	nforma	l Trade	ers Dat	tabase	and Lis	encing															
WARD: A	II War	ds																			
VOTE NUMBER:																					
PROJECT STARTING DATE:																					
PROJECT COMPLETION DATE:																					
TOTAL APPROVED BUDGET:	IL																				
Project	t Obje	ctives								Projec	t Ke	y Pe	erfor	mar	nce l	ndic	ato	'S			
To promote local economic development	opmen	t																			
										ep a da							ers i	n boʻ	th ur	nits	
								•	To reg	gulate i	nform	nal ti	radin	•		ram					
											-4									4.	
Key N	Ailesto	ones						Respo	nsible		1 st Quar			2 nd uart	or		3 rd Jarte		<u> </u>	4 th uarte	.
								Officia	I												
										1	2	3	1	2	3	1	2	3	1	2	3
Stakeholder consultation																					
Collection of informal traders from Analysis and storing of data	all wa	irds																			
Analysis and storing of dataMonitoring & Evaluation																					
Licensing of street traders in both	towns																				
-																					
Projections Per Milestone						Bu	dget	Projecti	ions									S	ouro	ce o	f
-	A S	^t Quart	tor		2 nd Quar		•	⁷ Quar		_ t	^h Qu	01 ¹ 0			т.			F	Fina	nce	
		Quart	ler	4		ter		s Quar	ter	4	QU	arte	I		IC	otal					
	1	2	3	1	2	3	1	2	3	1	2		3								

Stakeholder Consultation							R0.00	
Collection of informal traders from all wards								
Analysis and storing of data								
Lisencing of informal traders								
Monitoring & Evaluation								

DEPARTMENT	Planning and Development	PROJ	ECT MANAG	ER N	NN Malupali/L	Goya
PROJECT NAME:	Capacity Building for Informal Traders					
WARD:	All Wards					
VOTE NUMBER:						
PROJECT STARTING DATE:	July 2016					
PROJECT COMPLETION DATE:	June 2017					
TOTAL APPROVED BUDGET:	300 000					
Pro	ject Objectives	Pro	oject Key Pe	rformance	Indicators	
To promote local economic de	velopment	Improved busine	ss conduct			
		Improved leaders	ship			
				Time	Frames	
Ke	ey Milestones	Responsible	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

								Officia	al	1	2	3	1	2	3	1	2	3	1	2	3
Identification and Consultation of I	key sta	akeho	lders ar	nd role	players	3		NNN M	Malupali	i											
Training Preparatory meetings with	h stak	eholde	ers						Malupali	i											
Leadership Capacity building work	shop							NNN	Malupali	i											
Continuation of the training for the	gene	ral me	mberst	nip				NNN	Malupali	i											
Projections Per Milestone						Bu	dget	Project	tions									-	ouro		f
	1 ^s	^t Quai	rter		2 nd Qua	rter	3 rd Qua	rter	4 ^{ti}	' Qua	rter	,		То	tal		f	Fina	nce		
	1	2	3	1	2	3	1	2	3	1	2		3								
 Identification and Consultation of key stakeholders and role players 			50 000															50 (000		
Training Preparatory meetings with stakeholders																					
 Leadership Capacity building workshop 			50 000															50 (000		
Continuation of the training for the general membership			50 000			50 000			50 000				50 100					200	000)	
Total																		300	000)	

PROVISION OF INFRASTRUCTURE & PRODUCTION INPUTS

DEPARTMENT	Develop	ment and Plannir	ng		-	JECT AGEF		NNN	. Malu	ıpali			
PROJECT NAME:	Mathawu	Pottery											
WARD:	13												
VOTE NUMBER:	400 185												
PROJECT STARTING DATE:													
PROJECT COMPLETION DATE:													
TOTAL APPROVED BUDGET:	100 000												
Project Objectives	_	Project Key Per	forma	ince li	ndica	tors							
To promote local economic dev Key Milestones	velopment	Number Increase Improver Responsible Official	in the ment ir Tim	local	manu uction mes)	ed cra		Quart	er 3	4 th	Qua 2	arter 3
Branding		NNN Malupali											
Training of project members on	Pottery	NNN Malupali											
Connection of power supply					1								
Procurement of production input	uts	NNN Malupali											
Monitoring & Evaluation		NNN Malupali											
Projections Per Milestone Budge	et Projectio	ons											Source of Finance

	1 st Quarte	r		2 nd Qua	arter		3 rd Q	luarter	4 ^t	^h Qua	rter	Total		
	1	2	3	1	2	3	1	2 3		1	2	3		
 Development of brochures, sign boards, 														
Training of project members on pottery														
Procurement of inputs and equipment													100 000	

DEPARTMENT	Planning and Development	PROJI	ECT MANAGER	NNN Malupali
PROJECT NAME	Masakhiwe HVPC			
WARD	07			
VOTE NUMBER	400185			
PROJECT STARTING DATE	July 2016			
PROJECT COMPLETION DATE	June 2017			
TOTAL APPROVED BUDGET	100 000			
Pro	pject Objectives	Pro	oject Key Performa	ance Indicators
To promote local economic de	evelopment		· ·	on both agric and business
			1	lime Frames

Key N	lilesto	ones						Respo Officia	onsible al		1 st Quart	er	Q	2 nd uarte	er		3 rd uarte	er	Q	4 th uarte	ər
										1	2	3	1	2	3	1	2	3	1	2	3
Consultation with relevant stakeho	olders								/lalupali	i											
Procurement of equipment & Mac	hinery							NNN N	/lalupali	i											
Procurement &planting of fruit tre	es							NNN N	/lalupali	i											
Projections Per Milestone						Bu	ıdget	Project	ions			<u> </u>	<u> </u>	<u> </u>	1	<u>I</u>	1		Sour		f
	1 st	^t Quar	ter		2 nd Qua	rter	;	3 rd Quar	ter	4	th Qua	arter	•		То	otal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Consultation with relevant stakeholders																					
 Procurement of equipment & Machinery 																					
 Procurement &planting of fruit trees 																					
Total														2	50 0	00					

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN Malupali
PROJECT NAME	Khulani Bakery		
WARD	Ward 07		
VOTE NUMBER			
PROJECT STARTING DATE	July 2016		

PROJECT COMPLETION DATE	June 20)17																			
TOTAL APPROVED BUDGET	100 000	C																			
Projec	ct Obje	ctives	;							Projec	ct Ke	y Pe	rfor	man	ice I	ndio	cato	rs			
To promote local economic deve	elopmer	nt						-		Supply er of jo				IS							
														Tir	me I	Fran	nes				
Кеу	Milesto	ones						Respo	nsible		1 st			2 nd			3 rd			4 th	
								Officia	ıl		Quar	ter	Q	uarte	er	Q	uarte	er	Q	uart	er
										1	2	3	1	2	3	1	2	3	1	2	3
Consultation of relevant stakehol	ders		i																		
Social facilitation																					
Procurement of production input	S							NNN M	lalupal	i											
Monitoring and evaluation								NNN M	lalupal	i											
Projections Per Milestone							Budge	t Project	ions										Sour		
	1 ^s	^t Quar	ter	2 nd	Quarte	er	3 ^r	^d Quarter	r	4	th Qu	arte	r		Тс	otal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3	_							
Consultation of relevant stakeholders																					
Social facilitation																					
Procurement of machinery, equipment & production inputs				100 000																	
Monitoring and evaluation																					
Total														10	00 0	00					

DEPARTMENT	Developm	ent and Plannin	g		PROJI /IANA			NN	N. Mal	upal	i			
PROJECT NAME	TAXBOS F	FURNITURE MA	NUFA	CTUR	NG									
WARD	20													
VOTE NUMBER	400185													
PROJECT STARTING DATE	July 2016													
PROJECT COMPLETION DATE	June 2017													
TOTAL APPROVED BUDGET	R250 000													
Project Objectives		Project Key Pe	erforn	nance I	ndica	tors								
To promote local economic deve	elopment	Number Increase Improve	e in th ement	ne local	manu luctior		ed cra	ıft						
Key Milestones		Responsible	1 st (Quarte	•	2 nd	Quart	er	3 rd	Qua	arter	4 th (Quart	er
		Official	1	2	3	1	2	3	1	2	3	1	2	3
Branding		N. Malupali												
Connection of power supply		N Malupali												
Training of project members		NNN Malupali												
Procurement of machinery and in	nputs	N. Malupali												

Monitoring & Evaluation			N. Malup	ali												
Projections Per Milestone	B	udget Proj	ections													Source of Finance
	1	st Quarter		2	nd Quarter		3'	rd Quarter		4 ^t	th Quarter	-		Total		-
	1	2	3	1	2	3	1	2	3	1		2	3			
Branding		R 10 000		Γ										10 000)	
Connection of power supply														R0.00		Equitable share
Training of members			R120 000											120 00	00	
Monitoring and Evaluation																
TOTAL														250 00	00	

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN Malupali
PROJECT NAME:	Support & Cooperatives Capacity Building	·	
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2016		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED BUDGET:	200 000		
Proje	ect Objectives	Project Key Performa	ance Indicators
To promote local economic dev	velopment	 Number of trained co-operate Number of seminars or works 	

														Tir	me F	Fram	nes				
Кеу Мі	ilesto	nes						Respo	onsible		1 st			2 nd			3 rd			4 th	
								Officia	al	0	Quart	ter	Qı	Jarte	er	Qı	uart	er	Q	uarte	ər
										1	2	3	1	2	3	1	2	3	1	2	3
Consultation of cooperatives throu	gh me	eting	S						/lalupali		E		1		1	1					
Skills audit and identification of ga	ps								/lalupali	i											
Appointment of a service provider									/lalupali	i											
Conduct a workshop									/lalupali	i											
Projections Per Milestone						В	udge	t Projec	tions			1	<u> </u>	<u> </u>					Sour		
	1 st	Quart	er	:	2 nd Qua	rter		3 rd Quar	ter	4 ^t	^h Qua	artei	•		Тс	otal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Consultation of cooperatives through meetings																					
 Skills audit and identification of gaps 																					
 Appointment of a service provider 																					
Conduct a workshops & trainings														20	00 0	00					

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN Malupali/L. Goya
PROJECT NAME:	Establishment of LED Forum		
WARD:	All Wards		

VOTE NUMBER:																							
PROJECT STARTING DATE:	July 20	016																					
PROJECT COMPLETION DATE:	June 2	017																					
TOTAL APPROVED BUDGET:	20 000)																					
Proje	ect Obje	ectives	6									Proje	ct K	ey Po	erfor	mar	nce l	Indio	ato	ſS			
To promote local economic de	velopme	ent								•	Impro stakeł Platfo Clear	nolder rm for	s info	rmati	on sl	harin	ng			bet	weer	ו L	ED
																Ti	me l	Fran	nes				
Ke	y Milest	ones							Res	spor	nsible		1			2 nd		•	3 rd			4 th	
									Offi	icial			Qua			uart			uarte		Qı	lart	
													2	2 3	1	2	3	1	2	3	1	2	3
Identification of relevant stakeh	older s								NN	N Ma	alupali	i	Г										
Stakeholder Consultation through	gh meet	ings							NN	N Ma	alupali	i											
Development of clear Terms of	Referen	ice							NN	N Ma	alupali	i											
Establishment of the forum									NN	N Ma	alupali	i				F							
Monitoring and Evaluation																							
							Bu	dget	Proje	ectio	ons			-1	-					-	Sourc		
	1	st Qua	rter		2 nd Q	uar	ter		3 rd Qι	uart	er	4	th Q	uarte	er		Т	otal			Fina	nce	
	1	2	3	1	2		3	1	2		3	1		2	3	_							
Identification of ke stakeholders and role players	ey 🛛																						

Stakeholder Consultation through meetings							
Development of clear Terms of Reference							
Establishment of the forum							
Monitoring and Evaluation							

DEPARTMENT	Planning and Development	PROJE	ECT MANAG	ER L.	Goya	
PROJECT NAME:	Support of Business Representative Structures					
WARD:	All Wards					
VOTE NUMBER:						
PROJECT STARTING DATE:	July 2016					
PROJECT COMPLETION DATE:	June 2017					
TOTAL APPROVED BUDGET:	200 000					
Proj	ect Objectives	Pro	oject Key Per	formance	Indicators	
To promote local economic de	velopment	-	annels of info relations with) place
				Time	Frames	
Ке	y Milestones	Responsible	1 st	2 nd	3 rd	4 th
		Official	Quarter	Quarter	Quarter	Quarter
			1 2 3	1 2 3	1 2 3	1 2 3

Identification of existing structures									<i>I</i> lupal	i									
Create a database of existing bu	siness	s repre	esentati	ve stru	ictures				<i>l</i> alupal	i					_				
Consultation through meetings									<i>l</i> alupal	i					_				
Update the existing of database of busine	ess rep	oresen	tative s	structu	res				lalupal	i					_				
Projections Per Milestone						Βι	udget	Project	ions				1 1					e of	
	1 ^s					3 rd Quar	rter	4 ^t	^h Qua	rter	٦	otal		F	inai	nce			
	1	2	3	1	2	3	1	2	3	1	2	3	_						
Identification of existing structures																			
Create a database of existing business representative structures																			
Consultation through meetings			20 000										20 0	00					
Update the existing of database of business representative structures																			
Total													200	000					

DEPARTMENT	LED	PROJECT MANAGER	NNN Malupali
PROJECT NAME:	Capacity Building for SMME's		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2016		

PROJECT COMPLETION DATE:	June 20)17																			
TOTAL APPROVED BUDGET:	300 00	C																			
Proje	ct Obje	ctives								Projec	t Key	Perfo	orma	ance	e In	ndic	ato	rs			
To promote local economic deve	elopmen	t						Increas	sed nur	nber of	SMM	1E's									
													-	Гime	e Fi	ram	nes				
Кеу	Mileste	ones						Respo	nsible		1 st		2 ^r	d			3 rd			4 th	
								Officia	I	C	luarte	er	ີຊຸມລ	rter		Qu	larte	er	Qı	larte	ər
										1	2	3 ′		2 ;	3	1	2	3	1	2	3
Stakeholder Identification & Co	nsultatic	n						NNN M	lalupali	i											
Facilitate SMME Roadshows for	r both u	nits						NNN M	lalupali	i											
Host the first roadshow								NNN M	lalupali	i											
Host the second roadshow								NNN M	lalupali	i											
•								NNN M	lalupali	i											
Projections Per Milestone						Bu	dget	Projecti	ons									-	ouro		f
	1 ^s	^t Quar	ter	2	2 nd Quar	ter	3	B rd Quar	ter	4 ^{ti}	' Qua	rter			Tot	tal			Fina	nce	
	1 2 3 1 2 3 1					2	3	1	2	3											

Project Number: Stars Herb Processing

DEPARTMENT	Planning and Development	PROJECT	MANAGER	NNI	I. М	alu	pali								
PROJECT NAME:	Stars herbs Processing														
WARD:															
VOTE NUMBER:	400185														
PROJECT STARTING DATE:	July 2016														
PROJECT COMPLETION DATE:	June 2017														
TOTAL APPROVED BUDGET:	R 200 000														
Project Objectives			Project Key	Per	forn	nan	ce	Indic	atc	ors					
To promote local economic develop		 Number of jobs created Increase in the local manufactured furniture Increased production 													
					me										
Key Milestones			Responsibl	1 ^s	t		2 ⁿ	3	3	3 rd			4 th		
			e Official	Q	uart	er	Qı r	larte		Qua	arte	r	Qu	arter	
				1	2	3	1	2	3	1	2	3	1	2 3	
Branding (signage and other market	ting material)														
Connection of power supply															
Procurement of machinery and proc	duction inputs														
Monitoring & Evaluation															
Projections Per Milestone	Budget Projections		1									-	Sour	се	
	1 st Quarter 2 nd Quarter	3 rd	Quarter	4	th Q	uar	ter	•	Tot	al		- 0	T		

	1	2	3	1	2	3	1	2	3	1	2	3		Finance
 Branding (signage and other marketing material) 														
Connection of Power Supply														
Procurement of machinery and inputs														
Monitoring & Evaluation														
TOTAL													200 000	

Tourism Development

DEPARTMENT	Planning and Development	PROJECT	S. Mha	atu									
		MANAGE	R										
PROJECT NAME:	Facilitation: Development of a Coas	stal Hiking Trail											
WARD:	25, 23, 24												
VOTE NUMBER:	903 260 426												
PROJECT STARTING DATE:	01 July 2016												
PROJECT COMPLETION DATE:	30 June 2017												
TOTAL APPROVED BUDGET:	NIL												
Project Objectives			Project Key	Performar	nce Indica	ntors							
To unlock tourism activities along th	e coast		 Local 	community	/ participa	ting in touris	sm activities						
To encourage domestic tourism			 Increased number of people visiting the coast 										
 To create job opportunities 			 Numb 	er of jobs o	created								
To link the hiking trail with the existi	ng ones e.g. PSJ to Coffee Bay		 Coord 	linated tou	rism activi [.]	ties							
				Time Fra	imes								
Key Milestones			Responsibl	1 st	2 nd	3 rd	4 th Quarter						
			е	Quarter	Quarte	Quarter							
			Official		r								

												1	2	3	1	2	3	1	2	3	1	2	3
Consult affected stakeholders										Mhatu													
Facilitate the development of the hiking	g trail									Mhatu													
Projections Per Milestone	Bud	lget Pi	roje	ctior	าร				<u> </u>												Sou	rce	of
	1 st (Quarte	r	2 nd	Quarter		3	rd Quarter	•		4 th Q	uar	ter				Т	ota	I		Fina	ince	•
	1	2	3	1	2	3	1	2	3		1		2			3							
Consult affected stakeholders																							
Excursion visit to the developed trails																							
Facilitate the development of the																							
hiking trail																							
TOTAL																							

2.	· · · · · · · · · · · · · · · · · · ·														
DEPARTMENT	Planning and Develop	oment				P	PROJI	ЕСТ			S .	Mhat	u		
						N	IANA	GER							
PROJECT NAME:	Signage for Tourism Pr	oducts				•					•				
WARD:	All														
VOTE NUMBER:	903 260 426														
PROJECT STARTING DATE:	01 July 2016														
PROJECT COMPLETION DATE:	30 December 2016														
TOTAL APPROVED BUDGET:	R200 000														
Project Objectives		Project Key P	erfor	man	ce Indi	cato	rs								
To provide proper signage that will	guide tourists	Visible	touris	sm pr	oducts										
To encourage domestic tourism		Improved local tourism													
Branding of tourism attractions		Improv	ed sig	nage	Э										
			Tim	e Fra	ames										
Key Milestones		Responsible	a st a			ond			ord			th			
		Official 1 ^s		Quar	ter	2"	Qua	rter	3'"	Qua	rter	4"	Quar	ter	
		1	2	3	1	2	3	1	2	3	1	2	3		
Identification of products in need of signage		Mhatu													

Draft specification																
Appoint service provider																
Put up sign boards				Mhatu												
Sign boards erected																
Projections Per Milestone	-		jections											Sou	irce	of
	1 st Qua	arter		2 nd Qu	arte	ər	3 rd	Quart	er	4 th (Quarte	ər	Total	Fina	ance	
	1	2	3	1	2	3	1	2	3	1	2	3				
 Identification of in need of signage 																
Draft specification																
Appoint service provider																
Put up sign boards				R100												
				000												
Total																

3.

3. DEPARTMENT	Planning and Development	PROJECT	S. Mhatu
		MANAGER	
PROJECT NAME:	Tourism Product Development	(Identification of new tou	urism products)
WARD:	All		
VOTE NUMBER:	903 260 426		
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30 June 2017		
TOTAL APPROVED BUDGET:			
	NIL		
Project Objectives		Project Key Performa	nce Indicators
 Identification of new tourism products 		Various number	r of tourism products and services identified
Promotion of existing tourism products		 Promotional ma 	terial in place
Capacity building for the LTO		Capacitated LT	0
		Time Fra	ames

Key Milestones									Responsibl	1 st			2 ⁿ	b		3 rd			4 th	' Qı	ıarter
									е	Qı	lart	er	Qı	lart	e	Qu	arte	er			
									Official				r								
										1	2	3	1	2	3	1	2	3	1	2	3
Identify new tourism products									Mhatu												
Provide promotional material for	or toui	rism pro	odu	cts					Mhatu												
Projections Per Milestone	Bud	get Pro	ojeo	tions															Sc	ourc	e of Finance
	1 st C)uarter		2 nd Quarter			3 ^r	rd C	Quarter	4	^{ih} Q	uar	ter		Т	ota	I				
	1	2	3	1	2	3	1	2	3	1	2	3									
Identify new tourism products																					
Provide promotional material																					
for tourism products																					
Total																					

л	
4	-

4.	1													
DEPARTMENT	Planning and De	velopment			PRO.	JECT			S .	Mha	tu			
					MAN	AGER	2							
PROJECT NAME:	Heritage Conserva	ation : Ingquza Hill	Heritage	Festiv	/al									
WARD:	All													
VOTE NUMBER:	903 260 426													
PROJECT STARTING DATE:	01 July 2016													
PROJECT COMPLETION DATE:	September 2016													
TOTAL APPROVED BUDGET:	R100 000													
Project Objectives		Project Key Perf	ormance	e Indio	cators	5								
Conserve heritage and culture		 Accumula 	tion of kr	owled	lge by	the p	rivate	e and	public	sec	tor			
 Show case the potential of the log 	cal artists	History co	nserved	in art f	form									
			Time F	rames	5									
		Responsible											I -	
Key Milestones	Official 1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter								ter					
			1	2	3	1	2	3	1	2	3	1	2	3
 Engagement with affected partie 	S	Mhatu												

Logistics			Μ	ha	tu												
Ingquza Hill Heritage Festival			Μ	ha	tu												
Projections Per Milestone	Bu	dget Proje	ectior	IS							•				Sourc	e (of
	1 st	Quarter		2 ^r	^{1d} C	Quarter	3 rd Qı	uarter		4 th C	luarter		٦	Fotal	Finan	се	
	1	2	3	1	2	3	1	2	3	1	2	3					
 Engagement with affected parties 																	
Logistics		R100 000															
 Heritage Day Celebrations & Tourism Day 																	
TOTAL																	

5.

5. DEPARTMENT	Planning and Developme	nt	P	ROJECT	S. Mhat	J
			N	IANAGER		
PROJECT NAME:	Local and International Mar	keting				
WARD:	All					
VOTE NUMBER:	903 260 426					
PROJECT STARTING DATE:	01 July 2016					
PROJECT COMPLETION DATE:	30 October 2017					
TOTAL APPROVED BUDGET:	R400 000					
Project Objectives		Project Key Pe	rformance Indica	ators		
To promote IHLM locally and intern	ationally	Seen as	business hub, in	crease in internat	ional and lo	cal arrivals
IHLM to be recognized as a tourist	destination	Increase	in holiday spende	ers in the area tha	an people p	assing through
To draw visitors		Project c	levelopment, and	increase in the G	DP of Easte	ern Pondo land
			Time Frames			
Key Milestones		Responsible Official	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

							1	2	3	1	2	3	1	2	3	1	2	3
 Exhibit at the Tourism Indaba 					Mhatu													
Exhibit at the Mangaung Cultural Festi	val : M	ACUF	E		Mhatu													
Projections Per Milestone	Budg	et Pro	ojectior	າຣ												Sourc	e of	Finance
	1 st Qu	uarter		2 nd Qu	larter		3 rd	ⁱ Quar	ter	4 th (Quart	er		Tot				
	1	2	3	1	2	3	1	2	3	1	2	3	3	al				
Exhibit at the Tourism Indaba									R20									
									0									
									000									
Exhibit at the Mangaung Cultural				R300														
Festival : MACUFE				000														

8.													
DEPARTMENT	Planning and Developmen	it				ROJE	-		S. N	Ihati	u		
					M	IANAG	SER						
PROJECT NAME:	Tourism Awareness : Local	Tourism-Indaba											
WARD:	All												
VOTE NUMBER:	903 260 465												
PROJECT STARTING DATE:	01 July 2016												
PROJECT COMPLETION DATE:	30 April 2017												
TOTAL APPROVED BUDGET:	R100 000												
Project Objectives		Project Key Pe	rform	nance	Indica	tors							
Encourage domestic tourism		Tourist a	attract	ions kr	nown t	o loca	ls						
 To assess impact of the pr 	evious Tourism Awareness	Increase	ed nur	nber o	f visito	ors con	ning to	IHL	N				
Roadshows													
Kay Milastanas		Pagnangibla	Tim	e Frar	nes								
Key Milestones		Responsible Official	1 st (Quarte	er	2 nd	Quart	er	3 rd Qua	rter	4 th (Quar	ter
			1	2	3	1	2	3	1 2	3	1	2	3

 Identification of schools offering tourisr 	n as a	modu	le		Mhatu													
Stakeholder consultation					Mhatu													
Draft and present concept document to	o schoo	ols			Mhatu													
 IHLM Tourism Mini-Tourism Indaba 					Mhatu													
Projections Per Milestone	Budg	et Pro	ojectio	ns											S	Sourc	e of	Finance
	1 st Qı	uarter	,	2 nd Qi	uarter		3 rd Q	uarte	ər	4 th Qu	arte	٢	To	tal				
	1	2	3	1	2	3	1		2 3	1	2	3						
Identification of schools offering tourism as a																		
module																		
Stakeholder consultation																		
Draft and present concept document to																		
schools																		
IHLM Local Tourism Indaba					R100													
					000													

9.

DEPARTMENT	Planning and Developr	nent	PROJECT	S. Mhatu
			MANAGER	
PROJECT NAME:	LED Brochure			
WARD:	All			
VOTE NUMBER:	903 260 465			
PROJECT STARTING DATE:	01 July 2016			
PROJECT COMPLETION DATE:	30 December 2016			
TOTAL APPROVED BUDGET:	R200 000			
Project Objectives		Project Key Perform	nance Indicators	
To check the relevance of the tour	ism brochure	 An updated to 	ourism brochure	
To have a brochure that will reflect	all tourism products	Products refl	ected	
		Tin	ne Frames	

Key Milestones						Responsi	ble	1 st 0	Quarte	r		2 nd QL	larte	er	3rd	d		4 th (Quar	ter
						Official									Qı	uart	er			
								1	2	3		1 2	2	3	1	2	3	1	2	3
Engage the LTO						Mhatu														
Procurement processes						Mhatu														
Revise the brochure						Mhatu														
An updated tourism brochure						Mhatu														
Projections Per Milestone	Budg	jet Pr	oject	ions												_		Sour	ce of	Finance
	1 st Q	uarte	r	2	nd Qı	uarter		3 ^{re}	^d Quar	ter		4 th Qu	artei	r	Tot	tal				
	1	2	3	1		2	3	1		2	3	1	2	3						
Engage the LTO																				
Procurement processes																				
Revise the brochure																				
An updated tourism brochure												R100								
												000								

Expenditure

-	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	OPE X	CAPE X	REVENU E	REVEN UE	OPEX	CAPE X	REVEN UE	OPEX	CAP EX	OPEX	CAP EX	REVE NUE	
Wetlands Project: FUNDER-DEDEAT													R3.5m
LED-Tourism	R400				R400			R300		R100			R1m
Development	000				000			000		000			
TOTAL													R4.5m

FORESTRY DEVELOPMENT

DEPARTMENT		PROJECT MANAGER	B. Njilo
PROJECT NAME:	Identification of land for Forestry Development		

WARD:	Ingquza Hill Municipality													
VOTE NUMBER:	N/A													
PROJECT STARTING DATE:	July 2016													
PROJECT COMPLETION DATE:	June 2017													
TOTAL APPROVED BUDGET:	N/A													
Proj	ect Objectives	Pro	oject	Ke	y Pe	rfor	man	ice I	ndic	ator	rs			
To promote local econo	mic development	To identify	y sui	tabl	e lan	nd fo	r for	estry	/ dev	/elop	omei	nt		
		To conduct	ct so	ocial	facil	itatio	on w	rithin	the	com	mur	nities	5	
		To identify	y an	d en	gage	e po	tenti	al in	vest	ors				
		Develop a	and u	upda	ate fo	orest	try d	atab	ase					
							Tiı	me F	Fram	nes				
Ке	y Milestones	Responsible		1 st			2 nd			3 rd			4 th	
		Official	Q	uar	ter	Q	uart	er	Qı	uarte	ər	Q	uart	er
			1	2	3	1	2	3	1	2	3	1	2	3
Conduct social facilitation communities	programs for forestry development within													
To facilitate feasibility studies feasibi	or forestry development in different wards	B.Njilo/SAPPI												
Identify potential investors for	forestry development	B.Njilo												

Update forestry database								B.Njilo						
Projections Per Milestone						Bu	Idget	Project	ions					Source of
	15	^{it} Quai	rter	:	2 nd Quar	rter	3	rd Quar	ter	4 ^t	^h Quart	ter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3	-	
 Identify land for forestry development 	,												0.00	
 To facilitate feasibility studies for forestry development in different wards 														
Identify and engage investors														
 To identify and locate existing forestry 														
Total														
DEPARTMENT		1							PR	OJECI	MANA	AGER	B. Njilo	
PROJECT NAME:	Monito	ring of	Comm	nercial	Forests									
WARD:	Ingquz	a Hill N	Municip	ality										
VOTE NUMBER:	N/A													
PROJECT STARTING DATE:	July 20	16												

PROJECT COMPLETION DATE:	June 20	017																			
TOTAL APPROVED BUDGET:	N/A																				
Proje	ect Obje	ctives								Projec	t Ke	y Per	for	man	ice l	ndic	ator	'S			
To promote local economic dev	elopmer	it						•	Numb	er of pa er of jo er of p	bs cr	eated	b	tabl	ishe	d wit	h co	mm	unitie	es	
														Tir	me F	ram	nes				
Key							Respo Officia			1 st Quar			2 nd Jarte	er		3 rd Jarte	ər	Qı	4 th Jarte	er	
										1	2	3	1	2	3	1	2	3	1	2	3
Consultation with relevant stake	holders							B. Njilo)												
Draft MOU with communities a	nd inves	tors						B. Njilo)												
Monitoring and evaluation								B. Njilo)												
Projections Per Milestone		Budge						Projecti	ions										ouro Fina		
	1 ^s	^t Quar	ter	:	2 nd Quar	ter	;	3 rd Quar	ter	4 ¹	^h Qu	arter			Тс	otal		•	ma		
	1	2	3	1	2	3	1	2	3	1	2		3								
Consultation with relevant													R	0.00							

stakeholders								
 Facilitate signing of MOU between communities and investors 								
Monitoring and evaluation								
Total							R0.00	

PROJECT NAME:	Capacitate Forestry Forum
WARD:	ALL
VOTE NUMBER:	N/A
PROJECT STARTING DATE:	July 2016
PROJECT COMPLETION DATE:	June 2017
TOTAL APPROVED BUDGET:	N/A

Project	Objec	ctives	;							Projec	t Ke	y Per	fori	man	ce l	ndio	cato	rs			
To promote local economic develo	pment	t						•	Regist coope	Itation ration rative. ity build	of									•	
Кеу М	lilesto	ones						Respo Officia			1 st Quart	ter		Tir 2 nd Jarte 2		Fran Qu	nes 3 rd uarte 2	er 3	Q1	4 th uart 2	
Consultation with relevant stakeho	olders :	and rc	ole play	/ers				B.Njilo B.Njilo		1											
 Social Facilitation Registration of Forestry Forum as 	a seco	ondary	/ coop	erative				B.Njilo													
Capacity buildingMonitoring and evaluation								B.Njilo B. Njilo													
Projections Per Milestone	Bu	-	Project 3 rd Quar		4 ^{tr}	' Qu	arter			Тс	otal	_		Soure Fina							
	1	2	3	1	2	3	1	2	3	1	2		3								
 Consultation with relevant stakeholders and role players 																					

Social Facilitation							
Registration of Forestry Forum as a secondary cooperative							
Capacity building							
Develop terms of reference							
Monitoring and evaluation							
Total							

PROJECT NAME:	Fishery projects												
WARD:	23,24,25 E DELIVERY AND BUDGET IMPLEMENTA	ION PLAN 2015	/2016	6 FIN	ANC		YEA	٩R					
VOTE NUMBER:	N/A												
PROJECT STARTING DATE:	July 2016												
PROJECT COMPLETION DATE:	June 2017												
TOTAL APPROVED BUDGET:	N/A												
Proje	ct Objectives	Pro	oject	Key F	Perfo	ormai	nce I	ndic	ato	rs			
To promote local economic deve	elopment	 Project m Relevant Number of been rais 	stake of con	holde	rs id	lentifi		/arer	ness	me	etinç	js ha	ave
						Ti	me I	Fram	nes				
Ke	v Milestones	Responsible		1 st Jarter		2 nd Quart		Qı	3 rd uarte	er	Q	4 th uart	
		Official	1	2 3			3	1	1	3	1		3
				2			3	'	2	3		2	3
Consultation meetings with relevant	vant stakeholders	B.Njilo/DAFF											
 Stakeholder engagement(Con ward councilors) 	munities, project members, traditional leaders,	B. Njilo/DAFF											
Training and workshops on fishi	ng	B. Njilo/DAFF											
Projections Per Milestone	Budget	Projections		•	·					S	Sour	ce o	f

	1 ^s	^t Quar	ter	2	2 nd Quar	ter	3	B rd Quart	ter	4 th	' Quart	er	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Consultation meeting with relevant stakeholders														
Stakeholder engagement														
 Training and workshops on fishing 														
Total														

ENVIRONMENTAL MANAGEMENT

DEPARTMENT	Planning and Development	PROJECT MANAGER	H. Tshumane
PROJECT NAME:	Facilitation of the approval of the waste permits for landfill	site (Lusikisiki Land fill site)	
WARD:	Ward 20		
VOTE NUMBER:			
PROJECT STARTING	July 2016-June 2017		
DATE:			
PROJECT COMPLETION			
DATE:	June 2017		
TOTAL ESTIMATED REVENUE:	R500 000		

Proje	ect Ob	jective	es						F	Project	Key	Perf	forma	ance	e In	dica	tors	5			
To facilitate the acquiring of a la	and for	land f	ill site.					nicipalit nmunity	y receiv	e land j	bermi	it for	usin	g lar	nd io	denti	ified	in H	lomb	е	
To facilitate the approval of the	waste	permit	ts for t	he land	dfill sites	•	Mu	nicipalit	y receiv	e waste	e peri	nits									
To practice good waste manage	ement	measu	ires				Goo	od wast	e mana	gement											
To comply with NEMA in terms	of NEI	M:WA					Cor	nplianc	e to NEI	MA and	INEN	/:W/	Ą								
														Ti	ime	Fra	mes	5			
Ke	y Miles	stones	;					sponsil icial	ole		1 st Quar			2 nd arte	ər	Q	3 rd uarte	er	4 th	Qua	arter
										1	2	3	1	2	3	1	2	3	1	2	3
Facilitation of the approval of th	e was	te pern	nits.																		
Approval of the waste permits																					
Good waste management																					
To organize handover for comp	leted s	structu	res																		
Projections Per Milestone						Re	venu	e Proje	ctions										Sou		-
	1 ^s	^t Quar	ter		2 nd Qua	rter		3 rd Qua	arter	4 ^t	^h Qu	arte	r		Тс	otal			Fin	anco	9
	1	2	3	1	2	3	1	2	3	1	2		3								
Facilitation of the approval of the waste permits.																					

Approval of the waste permits	S													
Good waste management														
DEPARTMENT	Planning and Deve	lopment		PROJEC1	MAN	NAGE	R	Н.	Tshu	man	ne			
PROJECT NAME:	Arbor day awarenes	s campaign - World	arbor week											
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	1 September – 7 Se	ptember												
PROJECT COMPLETION DATE:	September 2016													
Pro	oject Objectives			Project	Key I	Perfo	ormar	nce Ir	dica	tors				
To observe the environmenta	al calendar day		Observation of	the enviror	nment	tal ca	lenda	r day						
To give awareness on the im	portance of Trees		Conserved & p	lantation of	Tree	es								
To hold the arbor day			Arbor day sea	ted										
								Time	Fra	mes				
K	Key Milestones		Responsible Official		1 st Quart		2 ⁿ Qua	rter		3 rd Jarte				arter
				1	2	3	1 2	2 3	1	2	3	1	2	3

To identify stakeholders																		
To attend the preparatory meet	ings fo	or the e	vent															
To send invitations for the even	t																	
To hold the event																		
Projections Per Milestone						Bu	dg	et Projecti	ions					<u> </u>			irce nanc	
	1 ^s	^t Quar	ter		2 nd Quar	ter		3 rd Quart	ter	4 ^t	^h Quart	ter	T	otal		ГШ	lanc	e
	1	2	3	1	2	3	1	2	3	1	2	3						
Identification of stakeholders																		
Attendance of preparatory meetings																		
Sending of invitations																		
To hold the event				R20 .00 0									R20.0)00	á	Enviroi awarer campa	ness	

DEPARTMENT	Planning and Development	PROJECT MANAGER	H. Tshumane
PROJECT NAME:	Marine day awareness campaign/ Ocean day.		
WARD:	Ward 25		
VOTE NUMBER:			

PROJECT STARTING DATE:	October 2016													
PROJECT COMPLETION DATE:	October 2016													
TOTAL BUDGET:	R10.000													
	Project Objectives		Proj	ect	Key	Per	forn	nano	ce Ir	ndic	ator	S		
To observe the environmer	ntal calendar day	Observation of th	ie en	viror	nmer	ntal	cale	ndai	r day	у				
To give awareness on the i	nportance of ocean Conserved & observed oceans Marine day seated													
To hold a Marine day	Marine day seated													
								Tin	ne F	ram	es			
	Key Milestones	Responsible Official	Q	1 st uart			2 nd Jarte			3 rd uarte				Quarter
			1	2	3	1	2	3	1	2	3	1	2	3
To identify stakeholders														
To attend the preparatory n	neetings for the event													
To send invitations for the e	event													
To hold the event														

Projections Per Milestone						Bud	lget F	Projecti	ons							So	ource d	of Finance
	1 ^s	^t Quar	ter	2'	nd Quarte	ər		3 rd Quai	rter	4 ^t	^h Quar	ter		То	tal			
	1	2	3	1	2	3	1	2	3	1	2	3	_					
Identification of stakeholders																		
Attendance of preparatory meetings																		
Sending of invitations																		
To hold the event				R10.0	00								R	10.00	00			ental s campaign

DEPARTMENT	Planning and Development	PROJECT MANAGER	H. Tshumane
PROJECT NAME:	Wetlands awareness Day		
WARD:	Ward 28		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:			

PROJECT COMPLETION DATE:	02 February 2016													
TOTAL BUDGET:	R20.000													
	Project Objectives		Pro	ject	Key	y Pe	rfor	man	ce l	ndic	ato	rs		
To observe the environment	al calendar day	Observation of th	ne en	viro	nme	ntal	cale	nda	r day	/				
To give awareness on the im	portance of wetlands	Conserved wetla	nds											
To hold the wetland day		Wetland day sea	ted											
								Tir	ne F	ran	nes			
	Key Milestones	Responsible Official	Q	1 st uart			2 nd Jarte	ər		3 rd Jarte	ər		4 th (Quarter
			1	2	3	1	2	3	1	2	3	1	2	3
To identify stakeholders														
To attend the preparatory me	eetings for the event													
To send invitations for the ev	rent													
To hold the event														
Projections Per Milestone	Budg	et Projections									S	our	ce of	f Finance

	1 st	Quar	ter		2 nd Quar	ter		3 rd Quar	ter	4 ^{tt}	^h Quart	er	Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Identification of stakeholders														
Attendance of preparatory meetings														
Sending of invitations														
To hold the event									R20 .00 0				R20.000	Environmental awareness campaign Fees

5. Good Governance and Public Participation

DEPARTMENT	Municipal Manager's Office	PROJ MAN						MN	M/0	pera	atio	ns		
PROJECT NAME:	Performance Management Systems													
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	July 2015													
PROJECT COMPLETION DATE:	June 2016													
TOTAL APPROVED BUDGET:	Nil													
Proje	ect Objectives	Proje	ct K	۲ey	Per	for	mai	nce	e Inc	lica	tor	S		
To promote good governance an	d public participation	adopted report	S											
							Tin	ne l	Frai	nes	5			
Key	/ Milestones	Responsible		1 st			2 nd			3 rd			4 th	
		Official	Qı	uart	ter	Q	uari r	te	Qı	uart	er	Q	uart	.er
			1	2	3	1	2	3	1	2	3	1	2	3
Procurement of a PMS s	system	Operations Manager												
Ensure presentation of the 4 th qu	arter report	MM												
Receive and review th	-													
Discussion of docume	ent by management													

Presentation of the docu			-	-													
Presentation of the docu																	
Ensure that the approved budget a	nd po	licies	are p	osted	on Mur	nicipal		Opera	ations								
Website																	
Edit information where n	eces	sary															
Check accuracy of the ir	nform	ation	on po	licies													
Requesting approved but	udget	from	CFO														
Request IT to post inforr	natior	า															
Sending signed document to releva	nt de	partm	ents														
Confirm MEC address, S	SALG	A and	1 Trea	surv													
Requesting petty cash for				loury													
	sh for posting f receipt is signed by the recipient of the																
document	ooipt		gnoa	ey ar													
Schedule sitting of management me	eetino	1						Opera	ations								
								•									
Circulate adopted calend			-		nt												
Prepare agenda and ser	nd me	eting	remir	nders													
Draft Annual report																	
Remind Head of Department	nt to s	submi	it thei	r draft	annua	l report	for										
discussion and consolidation						-											
Schedule a meeting to discu	uss ar	nnual	repor	ts													
Projections Per Milestone						Bud	lget	Projec	tions	I					Sou	rce o	f
	⊿ st	Qua	tor		nd Qua		2	rd Quai	tor	tł	' Qua	-		otal	 Fin	ance	
		Qua	ler	_	Qua	ler	3	Qua	ler	4	Qua	ler	•	olai			
	1	2	3	1	2	3	1	2	3	1	2	3					
	00												00		Nil		_

DEPARTMENT	Municipal Manager's Office	PRO- MAN						MN	/1					
PROJECT NAME:	Performance Management System													
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	July 2015													
PROJECT COMPLETION DATE:	June 2016													
TOTAL APPROVED BUDGET:														
Proje	ect Objectives	Proje	ect K	ley	Per	fori	mar	nce	Ind	lica	tors	5		
To promote good governance ar	nd public participation	available docu	imen	its c	on w	ebs	site							
		draft process	olan											
		council resolu	tions											
		Report from th	e M	PAC	C an	d re	ecor	mm	end	atio	ns			
							Tim	ne F	Fran	nes				
Кеу	/ Milestones	Responsible		1 st		-	2 nd			3 rd			4 th	
		Official	Q	uart	er	Q	uart r	e	QL	lart	er	QL	lart	er
			1	2	3	1	2	3	1	2	3	1	2	3
Place performance agreements of	on website	Operations												
Avail documents and requ														
Development of IDP/Budget/PMS	S process plan	MM/CFO/Dev Planning												
Remind CFO and Directo	r Planning													

Printing of document for presentation to the council					
Tabling of the first Quarter report to the council	MM				
 Receiving the report from the Internal Auditor Discussion of the document by management Sitting of EXCO and ensure consolidation of Exco resolution Prepare presentation for the Mayor to the council 					
 Sitting of council meeting 					
First Quarter Assessment					
 Printing of reports for the MPAC Make available the SDBIP and IDP to the committee Tabling of the Half yearly report, Draft Annual Report and adjustment budget 	MM/operation				
 Discussion of the document by management Sitting of EXCO and ensure consolidation of Exco resolution Prepare presentation for the Mayor to the council Request adjustment budget from CFO 					
 Performance evaluation for the previous year reports Prepare documentation for the performance evaluation 					
Presentation of the third quarter					
 Receiving the document from the Internal Auditor Discussion of the document by management Sitting of EXCO and ensure consolidation of Exco resolution Prepare presentation for the Mayor to the council Request adjustment budget from CFO 					
presentation of the draft IDP and Budget					
 Discussion of the document by management Sitting of EXCO and ensure consolidation of Exco resolution Prepare presentation for the Mayor to the council 					

Request adjustment budget	from	CFO														
Development of the SDBIP																
 Circulate MEMO to all of SDBIP's 	depart	tment	t to	prepa	are de	partme	ntal									
Consolidate the SDBIP																
Submit to the office of the M	ayor															
 Signing of performance agreement Emailing documents to the H Collecting signed document 	- HOD's															
Projections Per Milestone						Buc	dget	Projec	tions							rce of
	1 st	Quar	ter	2	2 nd Qua	rter	3	rd Qua	rter	4 ^{tr}	' Qua	rter	Tota	I	Fin	ance
	1	2	3	1	2	3	1	2	3	1	2	3				
	56 1												561 000)	Equit share	

DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER	Municipal Manager
PROJECT NAME:	Intergovernmental Relations		•
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2016		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED BUDGET:			
Proje	ct Objectives	Project Key Performa	ince Indicators

To improve cooperative and go	od governance	;			A	dopte	d term	s of I	refe	renc	e								
					s	chedu	le for s	itting	g of	the	IGR	2							
					C	coordi	nated p	rogr	am										
												Tim	ne F	ran	nes				
Ke	ey Milestones					lespo Officia	nsible I	Q	1 st uart			2 nd uart r			3 rd Jart	er		4 th uart r	e
								1 2 3 1 2 3 1 2 3 1 2 1 2 3 1 2 3 1 2 3 1 2 1 2 3 1 2 3 1 2 3 1 2 1 2 3 1 2 3 1 2 3 1 2 1 2 3 1 2 3 1 2 3 1 2 1 1 1 2 3 1 2 3 1 2 1 1 1 2 3 1 2 3 1 2 1											3
Revival of all IGR St	ructures				Operations Image: Constraint of the second														
Empowerment of IG	R Structures																		
Sitting of cluster meetings to co cluster departments and recom Develop a calendar f Send invitations to th Prepare agenda and Prepare the venue for Sitting of the full IGR structure t Develop a calendar f Send invitations to th	mend to the ful for sitting the cl ne relevant stak I documentation or the meeting o present quart for sitting of the ne relevant stak	I IGR uster me ceholders n for the s terly repo e full IGR ceholders	etings sitting of o rts structure	cluster	Γ	1M/op	eration												
 Prepare agenda and Prepare the venue for /li>		n for the s	sitting of o	f cluster															
PROJECTIONS PER MILESTONE	1 st Quarter		2 nd Quar		3 rd	Quar	ter			uart			T	ota			ouro Fina		
	1 2	3 1	2	3	1	2	3	1	2		3								

Sitting of cluster meetings	240 0		2400		240 0		24 00		9 600	
Sitting of Full IGR meeting		400 0	4000			4000		4000	16 000	

Legal Services Unit

Legal services

DEPARTMENT	Municipal Manager's Office		PROJECT MANAGER	M	. Dubula	
PROJECT NAME:	Legal Services Unit			ľ		
WARD:						
VOTE NUMBER:						
PROJECT STARTING DATE:	July 2015					
PROJECT COMPLETION DATE:	June 2016					
TOTAL APPROVED BUDGET:	R					
Pr	oject Objectives	Р	roject Key Per	rformance	Indicators	
		adopted repo	orts			
				Time	Frames	
	Key Milestones	Responsible	e 1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

								Official		1	2	3	1	2	3	1	2	3	1	2	3
Contract Management								Mr. Dubu	la												
 Make awareness to a service providers musigned by MM. Review contracts red Give legal opinion 	st be si	ubmittec	to o	ur leg	gal Ur	nit before															
Case Management								Mr. Dubu	la												
 Develop litigation reg Defend municipality Briefing attorneys on Follow up on current Land Invasion Matters Facilitate awareness with Department of F Facilitate the appoint Planning to identify b Ensure promulgation 	on litiga the ma cases on land lanning ment of oundar	tters to d invasi and de Survey ies in bo	on m velop vors b	atters omen by der	s in co	onjunction		Mr. Dubu	la												
Projections Per Milestone						Buc	lget	Projection	S	<u> </u>	<u> </u>		I					-	our		f
	^{1st} Qu	arter		2	2 nd Qi	uarter		3 rd Quarte	r	4	th Q	uar	ter		То	otal			fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								

Council Support

DEPARTMENT	Municipal Manager's Offic	9	PROJE	CT MAI	NAG	ER		/M/ I Secre			ve C	oui	ncil
PROJECT NAME:	Council Functions												
WARD:													
VOTE NUMBER:	401 260006												
PROJECT STARTING DATE:	July 2016												
PROJECT COMPLETION DATE:	June 2017												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Pe	erformance	e Indic	ator	S							
Ensure effective functioning of t committees leading to good gov		Adopted Counci Attendance regi Council minutes Adopted reports	isters S	r									
Key Milestones		Responsible Official		me Fra ^t Quarte		2 nd	arte	r		arte		l th Qua	rter
			1	2	3	1	2	3	r 1	2	3	1	2 3
Development of Council selected				2	3		2	3		2	3		2 3
Development of Council calend													
Council meeting	gs	Miss Mdiya & M	liss										

Section 79 committees	Nyenyiso					
Section 80 committees						
Ward Committees						
Sitting of council meetings	Council Support					
Issuing of council notices	Office					
Facilitating council logistics						
 Packing and distributing council documents 						
Compiling the resolution register						
Recording of council minutes						
 Ensuring that council minutes have been signed after confirmation 						
Sitting of Section 79 committees: Executive Committee Prepare & issue notices 	Miss Khala & Mr Matwasa					
Logistics arrangements						
Compile & email documents to the members						
Recording of minutes						
Signing of minutes by the chairperson after confirmation						

 Municipal Public Accounts Committee (MPAC) Issuing, signing & distribution of notices Logistics arrangements Recording of minutes Ensure that minutes are signed by the chairperson after confirmation Filing of attendance register Compile MPAC reports 	Mr Ruleni						
 Rules Issuing & distribution of notices Logistical arrangements Recording of minutes Ensure that minutes are signed by the chairperson after confirmation Filing of attendance register 	Miss Ndodelana						
 Ethics & Members' Interest Issuing, signing & distribution of notices Logistics arrangements 	Miss Nyenyiso						

 Recording of minutes Ensure that minutes are signed by the chairperson after confirmation Filling of attendance register 							
 Petitions & Public Participation Issuing, signing & distribution of notices Logistical arrangements Recording of minutes Ensure that minutes are signed by the chairperson after confirmation Filling of attendance register 	Miss Nyenyiso						
 Sitting Section 80 committees Issuing & signing of notices Reproduction & distribution of documents Logistics arrangements Recording, confirm & signing of minutes by Chairperson of standing committees Preparing recommendations to the EXCO Filling of attendance register 	Miss Nyenyiso and Committee Clerks						
Claiming of Subsistence & Travelling for Councilors and monthly stipend for traditional leaders serving in the Council Assist Councilors with their S & T claims when	Miss Gexu & Miss Nyenyiso						

 attended a functions affair Prepare monthly stipend for Traditional leaders serving in the Council 							
 Taking Council to the People Issue notice to Councilors Invite stakeholders Logistical arrangements Filling of attendance register 	Miss Mdiya/ Miss Ndodelana						
 State of the Municipal Address Issue notice to Councilors Invite stakeholders Arrange logistical arrangements Filling of attendance register 	Miss Mdiya / Miss Ndodelana						
 Executive Committee Outreach Prepare itinerary for the programme Prepare and reproduce report that will be presented to the communities Arrange logistical arrangements 	Miss Mdiya/ Mr Matwasa						
Ingquza Hill Commemoration Logistical arrangements 	Mr Matwasa						
Language Awareness	Miss Pangwa						

Prepar	e conc	ept doc	ument												
 Issue i 	nvitatio	ons to st	akeho	lders											
Logistical arrangements															
Projections Per Milestone	Budget Projections														
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance	
	1	2	3	1	2	3	1	2	3	1	2	3			
Sitting of Council meetings	R2 9 25 0			R29 250		R2 9 25 0	R29 250		R29 250	R29 250	R29 250	R29 250	R234 000	Equitable share	
Sitting of Section 79 committees: EXCO	R3 50 0			R3 500		R3 50 0	R350 0		R3 500	R3 500	R3 500	R 3 500	R28 000	Equitable share	
MPAC		R2 000			R2 000			R2 000			R2000		R8 000	Equitable share	
Ethics & Members' Interest			R2 000			R2 00 0			R2 000			R2 000	R8 000	Equitable share	
Rules Committee				R 200 0						R2000			R 4 000	Equitable share	
Petitions &	R2			R2			R200			R2000			R8 000	Equitable	

Public Participation	00 0			000		0							share
Section 80 Committees	R1 5 00 0		R1 5 000	R15 000		R 00	15)0			R1500	 R15 000	R90 000	Equitable share
Taking Council to the People					R26 5 000							R265 000	Equitable share
State of Municipal Address									R14 4 300			R144 300	Equitable share
Executive Committee Outreach								R480 000				R480 000	Equitable share
Ingquza Hill Commemorat ion											R320 000	R320 000	Equitable share
Language Awareness		R150 0 00										R150 000	Equitable share

SPECIAL PROGRAMMES UNIT

DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER	MM/Operations
PROJECT NAME:	Youth Development		
WARD:			
VOTE NUMBER:	401-260-421		
PROJECT STARTING DATE:	June 2016		

PROJECT COMPLETION DATE:	July 20	17																			
TOTAL APPROVED BUDGET:	R 642,0	000																			
Proj	ect Obje	ective	S						P	rojec	t Ke	y Pe	rfor	mar	nce	Ind	lica	tors	5		
To advocate for, and promote the	e interes	ts of th	ne de	esigna	ated gro	oups															
														Tim	e F	ram	nes				
Ke	y Milest	ones						Resp e Offic	oonsi al		1 ^s Quai		Q	2 nd uar r			3 rd uart	er		4 th arte	
											1 2	2 3	1	2	3	1	2	3	1	2	3
Youth Development Mayoral week closing event of r 			days	care	er exh	nibition	and	Ms Siphi	ungela	a											
Projections Per Milestone						Budg	get P	roject	ions						I	L			ouro		
	1 st C	Quarte	r	2	nd Qua	rter	3 ^{re}	^d Quar	rter	4	th Qu	arte	r		Тс	otal		ľ	ina	nce	
	1	2	3	1	2	3	1	2	3	1	2	2	3								
Mayoral week	R642 ,000													R	642	2,.00	00		uital are	ble	

DEPARTMENT	Munic	cipal Ma	anag	jer's (Office					OJEC NAGE				M	M						
PROJECT NAME:	Mande	ela Day																			
WARD:																					
VOTE NUMBER:																					
PROJECT STARTING DATE:	July 2	016																			
PROJECT COMPLETION DATE:	July 2	017																			
TOTAL APPROVED BUDGET:	200 0	00.00																			
Proj	ect Ob	ect Objectives							Pro	oject	Key	Pe	rforn	nanc	ce l	Ind	ica	tors	5		
To advocate for, and promote th	e intere	ests of t	he de	esign	ated gro	oups															
													Т	ime	Fr	am	es				
Ке	y Miles	stones						-	oonsib		1 st			nd			3 rd			4 th	
								е		Q	uart	ter		arte		Qu	art	er	Qı	lart	er
								Offic	cial	1	2	3			3	1	2	3	1	2	3
										1	2	3	1	2 3	>	1	2	3	1	2	3
 67 minutes Purchasing Blan persons 	kets , s	scarfs a	and H	Head	Scarfs	for elde	erly	Ms. Siphi	ungela												
Projections Per Milestone						Budg	et Pr	ojecti	ons					•					ouro		
	1 st	Quarte	r	2	nd Qua	rter	3 ^{rc}	Quar	rter	4 th	Qua	arte	r	٦	Fot	al		F	ina	nce	•
	1	2	3	1	2	3	1	2	3	1	2		3								

Purchasing Blankets , scarfs	R20							Equitable
and Head Scarfs for elderly	0							Share
persons	000							

DEPARTMENT	Municipal Manager's Office	PRO	JECT	MA	NA	GE	R	MN	1					
PROJECT NAME:	Women Empowerment	·												
WARD:														
VOTE NUMBER:	401-260-421													
PROJECT STARTING DATE:	July 2016													
PROJECT COMPLETION DATE:	June 2017													
TOTAL APPROVED BUDGET:	R100 000.00													
Pro	ject Objectives	Proj	ect K	(ey	Per	for	mar	nce	Ind	icat	ors			
To advocate for, and promote the	he interests of the designated groups													
						-	Tim	e F	ram	ies				
Ke	ey Milestones	Responsibl		1 st			2 nd			3 rd			4 th	
		e Official	Qı	lart	er	Q	uar r	te	Qı	lart	er	Qu	arte	ər
			1	2	3	1	2	3	1	2	3	1	2	3
Women empowermentWomen's month	celebrations (Mis Ingquza)	Ms Siphungela												

Projections Per Milestone					nd Que			rojecti		h Quert			ourc Finar	
	1	1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter Tot 1 2 3 1 2 <							otal					
Women's Celebrations	R100 000.0 0										R10 000.			

PROJECT NAME:	Elderly Persons											
WARD:												
VOTE NUMBER:												
PROJECT STARTING DATE:	August 2016											
PROJECT COMPLETION DATE:	June 2017											
TOTAL APPROVED BUDGET:	R100 000.00											
Proj	ect Objectives	Proje	ect Ke	ey Pe	rform	ance	e Inc	dica	tors	5		
To advocate for, and promote th	ne interests of the designated groups											
					Т	me l	Frar	mes				
Ке	ey Milestones	Responsibl e Official	-	st arter	2' Qua r	rte	Qı	3 rd uarte	ər		4 th Iarte	
			1	2 3	1	3	1	2	3	1	2	3

Assist Makukha	nye ser	vice C	entr	e by	fencin	g		Ms Siphi	ungela	a				
Projections Per Milestone						Budg	jet Pr	ojecti	ons					Source of
	1 st C	Budget Projections 1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter Total											Finance	
	1	1° Quarter 2° Quarter 3° Quarter 4° Quarter Total 1 2 3 1 2 3 1 2 3												
Assist Makukhanye Service Centre by fencing	100 000.0 0													Equitable Share

PROJECT NAME:	Youth Development
WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	August 2016
PROJECT COMPLETION DATE:	June 2017

TOTAL APPROVED BUDGET:	R100 0	00.00)																
Proj	ect Obje	ective	S						Pı	roject	Key	Perf	orm	ance	e In	dica	tor	5	
To advocate for, and promote th	e interes	sts of	the d	esign	ated g	roups													
													Ti	me l	Frai	mes			
Key Milestones									oonsil cial		1 st Quart	ter	2 ⁿ Qua r		Q	3 rd uart	er	-	arter
										1	2	3	1 2	3	1	2	3	1	2 3
Plenary & induct	ion of y	outh	coun	cil				Ms Siph	ungela	a									
Projections Per Milestone						Bud	get Pr	ojecti	ons						<u> </u>			ource	
	1 st C	Quarte	ər	2	2 nd Qu	arter	3 ^{re}	^d Qua	rter	4 ^{ti}	[•] Qua	arter		Тс	otal		F	inan	се
	1	2	3	1	2	3	1	2	3	1	2		3						
Plenary & induction of youth council	100 000.0 0																	uitab are	e

DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER	MM/Operations
PROJECT NAME:	OR Tambo month Celebrations		
WARD:			

VOTE NUMBER:																					
PROJECT STARTING DATE:	July 20	16																			
PROJECT COMPLETION DATE:	June 2	017																			
TOTAL APPROVED BUDGET:	R 160	000.00																			
Proj	ect Obje	ectives	\$						Ρ	rojec	t Ke	y Po	erfo	rma	nce	e Ine	dica	ator	S		
To advocate for, and promote the	e interes	ts of th	ne de	esigna	ited gro	ups															
														Tin	ne F	Fran	nes	5			
Ке	y Milest	ones					Resp e Offic	oonsi cial		-	st rter	Q	2 nd uar r		Q	3 rd uart			4 th Iart		
											1	2 3	1	2	3	1	2	3	1	2	3
OR Tambo month celebrations	5							Ms													
Choral Music Con	npetition							-	ungela	а											
Projections Per Milestone						Budg		-											ouro ⁻ ina		
	1 st C	Quarte	r	2	nd Qua	rter	3 ^{rc}	ⁱ Quar	rter	4	th Q	uart	er		Тс	otal		•	inta		
	1	2	3	1	2	3	1	2	3	1		2	3								
 Choral Music Competition 				R1 60 00 0.0 0															uita are	ble	

DEPARTMENT	Municipal Manag	er's Office				ECT AGEF	2				MN	1					
PROJECT NAME:	16 days of activisr	n		·													
WARD:																	
VOTE NUMBER:	401-260-421																
PROJECT STARTING DATE:	July 2016																
PROJECT COMPLETION DATE:	June 2017																
TOTAL APPROVED BUDGET:	R150 000.00																
Proj	ect Objectives			P	roje	ect K	эy	Per	for	ma	nce	Inc	dica	tor	S		
To advocate for, and promote the	ne interests of the de	esignated groups															
										Tin	ne F	ran	nes				
Ke	ey Milestones			Responsi	bl	1	st			2 nd			3 rd			4 th	
				е		Qua	arto	er	Qı	uar	te	Qı	lart	er	Qı	Jart	er
				Official						ſ							
						1	2	3	1	2	3	1	2	3	1	2	3
16 days of activism				Ms													
	lovement Launch &	Gala Dinner to		Siphungela	а												
motivate women i Projections Per Milestone		Buda	et Pr	ojections										S	our	ce (of
		-		-		ath -				_					Fina		
	1 st Quarter	2 nd Quarter	3"	^a Quarter		4 th Q	ua	rter	'		То	otal					

	1	2	3	1	2	3	1	2	3	1	2	3		
Rural Women's Movement Launch & Gala Dinner to motivate women in business	150 000.0 0												R150 000.00	Equitable Share

DEPARTMENT	Municipal Manager's Office		JECT AGER			M	М					
PROJECT NAME:	People with disabilities	·				•						
WARD:												
VOTE NUMBER:	401-260-421											
PROJECT STARTING DATE:	July 2016											
PROJECT COMPLETION DATE:	June 2017											
TOTAL APPROVED BUDGET:	R50 000											
Proj	ect Objectives	Pro	ect Ke	y Pe	rform	anc	e In	dica	ator	s		
To advocate for, and promote th	ne interests of the designated groups											
					Ti	me	Fra	mes	5			
Ke	ey Milestones	Responsibl	1 ^s	t	2 ^r	d		3 rd			4 th	
		е	Qua	rter	Qua	rte	Q	uar	ter	Q	uart	er
		Official			r							
			1 2	3	1 2	3	1	2	3	1	2	3

Empowerment of project)	people	with dis	sabili	ties (<i>I</i>	Assist Z	Ziphilise		Ms Siph	ungela	a				
Projections Per Milestone						Budg		-						Source of Finance
	1 st (Quarte	er	2	nd Qua	arter	3 ^{rr}		rter	4 ^{tr}	' Quar	ter	Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Assist Ziphilise Project						R50 0 00.0 0							R500 00.00	Equitable Share

DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER	MM
PROJECT NAME:	Back To School		
WARD:			
VOTE NUMBER:	401-260-421		
PROJECT STARTING DATE:	January 2017		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED	R100 000.00		

BUDGET:																					
Proj	ect Obj	jective	s						P	roject	Key	/ Pe	rfor	ma	nce	e Inc	dica	tors	5		
To advocate for, and promote th	e intere	ests of t	the d	esign	ated gro	oups															
														Tin	ne F	Fran	nes				
Ke	y Miles	tones						Resp	oonsil	bl 🗖	1 st	:		2 nd			3 rd			4 th	
								е		C	Quar	ter	Q	uar	te	Qı	lart	er	Qı	lart	ter
								Offic	ial					r							
										1	2	3	1	2	3	1	2	3	1	2	3
Back To School								Ms													
Procure school ur	hiform							Siph	ungela	а											
Projections Per Milestone						Budg	jet Pr	ojecti	ons						•				our		
	1 st (Quarte	er	2	nd Qua	rter	3 ^{ro}	^d Quai	rter	4 ^t	[•] Qu	arte	er		Тс	otal		F	ina	nce	9
	1	2	3	1	2	3	1	2	3	1	2		3								
Procure school uniform							R								100			-	uita	ble	
							10 0							0	00.0	00		Sha	are		
							00														
							.0														
							0														

DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER	ММ
PROJECT NAME:	Early Childhood Development		
WARD:			

VOTE NUMBER:	401-20	60-421																			
PROJECT STARTING DATE:	Febru	ary 201	16																		
PROJECT COMPLETION DATE:	June 2	2017																			
TOTAL APPROVED BUDGET:	R150	000																			
Proj	ect Obj	jective	S						Pr	oject	Key	Pe	rfori	nai	nce	Inc	dica	tor	S		
To advocate for, and promote th	ne intere	ests of	the d	esign	ated gr	oups															
													•	Tim	ne F	ran	nes				
Ke	y Miles	tones						Resp	oonsil	bl	1 st		2	2 nd			3 rd			4 th	
								e Offic	ial	0	Quart	er	Qı	iart r	e	Qı	uart	er	Qu	arte	ər
										1	2	3	1	2	3	1	2	3	1	2	3
Early Childhood Develo	pment							Ms													_
 Provide two Pre-s material 	chools	in diffe	rent	wards	with le	arning		Siphu	ungela	a											
Projections Per Milestone						Budg	jet Pr	ojecti	ons										ourc ⁻ inai		
	1 st	Quarte	er	2	nd Qua	rter	3 ^{re}	Quar	ter	4 ^{ti}	' Qua	rte	r		Tot	tal		Г	inal	ice	
	1	2	3	1	2	3	1	2	3	1	2		3								
Provide two Pre-schools in different wards with learning material								R1 50 000						R	150	00	0		uitat are	ble	

DEPARTMENT	Munic	cipal M	anag	jer's (Office										MN	Λ					
PROJECT NAME:	Child	protecti	on w	eek																	
WARD:																					
VOTE NUMBER:																					
PROJECT STARTING DATE:	May 2	017																			
PROJECT COMPLETION DATE:	June 2	2017																			
TOTAL APPROVED BUDGET:	Nil																				
Proj	ect Ob	jectives	S						Pi	oject	Key	Pe	rfor	ma	nce	e In	ndica	tor	S		
To advocate for, and promote th	ne intere	ests of t	he d	esign	ated gro	oups															
														Tim	ne F	-ra	imes				
Ke	y Miles	tones						-	oonsil		1 st			2 nd			3 rd			4 th	
								e		Q	uar	ter	Q	uart r	e	Q	luart	er	Q	uar	ter
								Offic	lai	1	2	3	1	2	3	1	2	3	1	2	3
											-	Ŭ	•	-	0	-	-	Ŭ	•	-	Ľ
Child protection week	npaign							Ms Siph	ungela	a											
Projections Per Milestone						Budg	ot Pr	-	-									5	our	ce (
				_	nd -	-		-		. 46					_		_			ince	
	1 st	Quarte	r	2	nd Qua	rter	3"	ⁱ Quai	rter	4 ^m	Qua	arte	r		То	ota					
	1	2	3	1	2	3	1	2	3	1	2		3								
Door to door campaign														N	il						

PROJECT NAME:	Youth	Develo	pme	ent																	
WARD:																					
VOTE NUMBER:																					
PROJECT STARTING DATE:	June 2	017																			
PROJECT COMPLETION DATE:	June 2	017																			
TOTAL APPROVED BUDGET:	R100 0	00.00																			
Proj	ject Obje	ectives	S						Pi	rojec	t Key	/ Pei	for	ma	nce	Inc	dica	tors	5		
To advocate for, and promote th	ne intere	sts of t	he d	esign	ated gr	oups															
														Tin	ne F	ran	nes				
Ке	ey Milest	ones						-	onsil		1 ^s			2 nd			3 rd			4 th	
	"							e Offic	ial		Quar	ter	Q	uari r	te	Qı	Jart	er	Qu	arte	÷r
											1 2	3	1	2	3	1	2	3	1	2	3
 Youth against dr Campaign 	rugs and	d Crim	inal	activ	ities av	varenes	6S	Ms Siphi	ungela	a											
Projections Per Milestone						Budg	et Pr	ojecti	ons			<u> </u>		<u> </u>	<u> </u>	<u> </u>				e o	
	1 st 0	Quarte	r	2	2 nd Qua	rter	3 rd	Quar	ter	4	th Qu	arte	r		То	tal		F	inai	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Youth against drugs and Criminal activities awareness Campaign.												6	R1 69, 919	R169,919, Equitable 32 Share					ole		

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DEPARTMENT	Municipal Manager's Office	PRO. MAN	-					MN	Л					
PROJECT NAME:	Build up programme to Mayoral Week													
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	May 2016													
PROJECT COMPLETION DATE:	June 2016													
TOTAL APPROVED BUDGET:	R854,900. 00													
Proj	ect Objectives	Proje	ect I	۲ey	Pe	rfoi	rmai	nce	e In	dic	ator	S		
To advocate for, and promote th	e interests of the designated groups													
							Tim	ne F	Frar	nes	5			
Ke	y Milestones	Responsibl		1 st			2 nd			3 rd			4 th	
		е	Q	uart	ter	Q	uart r	e	Q	uar	ter	Q	uart	er
		Official					•				_			
			1	2	3	1	2	3	1	2	3	1	2	3
Buildup Programme		Ms												
Playing at ward	evel and cluster level	Siphungela												
Projections Per Milestone	Budget Pr	ojections									S	our	ce	of

	1 st	Quarte	r	2	nd Quai	rter	3 ^{rc}	' Quar	ter	4 th	Quar	ter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Ward level and cluster level													854,900.0 0	

6. SOCIAL SERVICES

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER:	PUBLIC
			SAFETY/SUPERINTENDE	ENT :

														CRI	ME	PR	EVEN	TION		
PROJECT NAME:	CRIME	E PRE	VENTI	ON																
WARD:	LUSIK	ISIKI a	and FL/	AGSTA	FF															
VOTE NUMBER:	705-26	60 100																		
PROJECT STARTING DATE:	JULY	2016																		
PROJECT COMPLETION DATE:	JUNE	2017																		
TOTAL APPROVED BUDGET:	R157,	577																		
Project Object	ives								P	roject	Key P	erfor	manc	ce In	dic	ator	S			
 To create platform for stakeh prevention initiatives To create awareness about crime To equip the security personne readiness To safeguard municipal property a To provide effective close protection 	rends with	and pa tools bloyee:	atterns of trac	de for		• • •	Num Num Num	ber of ber of ber of	aware perso acces	Meeting eness c nnel pr s point nnel de	ampai ovided s guar	gns te I with ded	o be o	cond						
Key Milestor	tones Responsible																			
Key Mileston	62					Officia		5	1 ^s	^t Quar	ter	2 nd (Quart	ter	3 ^{rc}	¹ Qu	arter	4	th Qua	rter
									1	2	3	1	2	3	1	2	3	1	2	3
Number of CSF Meetings to be convened						GARA	NE		1			1				1			1	
Number of awareness campaigns to be co	nducte	Ł				NJISA	NE			1			1				1			
Number of personnel provided with equipm	ent					GARA	NE				32									
Number of access points guarded						NJISA	NE		4	4	4	5	5	5	5	5	5	6	6	6
Number of personnel deployed						NJISA	NE		6	6	6	6	6	6	6	6	6	6	6	6
Projections Per Milestone						Bud	dget P	roject	ions		11						So	urce	of Fin	ance
	15	^t Qua	rter	2 ⁿ	^d Qua	rter	3 ^r	¹ Quar	ter	4 th	Quart	er		Tot	al					
	1	2	3	1	2	3	1	2	3	1	2	3	1							
Number of CSF Meetings to be convened																				
Number of awareness campaigns to be conducted			20			20			20			2 0	60,0	000			Equi	table	Share	
Number of personnel provided with			97										97,5	577			Equi	table	Share	

equipment		577						
Number of access points guarded								
Number of personnel deployed								

DEPARTMENT	COMN	/UNIT	Y SER	VICES					PRO	JECT MA	NAG	ER	MA	٩NA	GER	:			F	PUB	LIC
													SA	FE	TY/SL	JPE	RIN	ITEN	DEN	١T	:
													CF	RIME	E PRE	EVE	NTI	ION			
PROJECT NAME:	BEAC	H MAN	IAGEN	IENT																	
WARD:	LUSIK	ISIKI a	and FL/	AGSTAF	F																
VOTE NUMBER:	705-26	60 036																			
PROJECT STARTING DATE:	JULY	2016																			
PROJECT COMPLETION DATE:	JUNE	2017																			
TOTAL APPROVED BUDGET:	R200,	000																			
Project Object	ives								Pro	ject Key F	Perfo	rma	ince l	ndic	ators	S					
To prevent drownings in all three be	eache	s durin	g peak	season	s	• Nu	ımber	of dep	oloyn	nent times	for lif	iegu	lards								
													Tin	ne F	rame	S					
Key Mileston	es					Responsil	ole			et e		1	and		- rd				th a		
						Official				1 st Quart	er		2 nd		3'"	Qua	rte	er 4	t C	Quar	ter
												C	Quarte				-		<u> </u>		
										1 2	3	1	2	3	1	2		3	1	2	3
Deployment of lifeguards during peak sease	ons				GARANE															1	
Projections Per Milestone							jet Pro	-										So	urce	e of	
	1	st Quar	ter	2	larter	3 rd	Quar	ter	4 th (Quart	er		٦	Total			Fi	nan	се		
	<u> </u>								-			r –	-								
	1	2	3	1	2	3	1	2	3	1	2		3								
Number of deployment times for lifeguards						134,000				66,000	1			200	,000		Ec	quitab	le S	Share	Э

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER:	PUBLIC	SAFETY/
			CHIEF TRAF	FIC OFFICE	R

PROJECT NAME:	TRAF	FIC LA	W ENF	ORCE	MENT															
WARD:	LUSIK	ISIKI a	and FL/	AGSTA	F															
VOTE NUMBER:	705-26	60 326																		
PROJECT STARTING DATE:	JULY	2016																		
PROJECT COMPLETION DATE:	JUNE	2017																		
TOTAL APPROVED BUDGET:	R209,8	362																		
Project Object	ives								Р	roject	Key	Perf	orma	nce Ir	ndica	tors				
 To enforce compliance with road transmission 	affic re	gulatic	ons			•	Nur	nber of	traffic	fines	issue	d								
 To comply with speed enforcement 	regula	ations				•	Nur	nber of	Speed	d mac	hine c	alibr	ations	s cond	lucted	d.				
 To equip the traffic personnel with 	ools o	f trade	for wo	rk readi	ness	•	Nur	nber of	traffic	perso	nnel p	orovi	ded v	vith too	ols of	trade	!			
To enhance municipal revenue three	ough tr	affic fir	nes			•	Am	ount co	llectec	l from	traffic	; fine	s							
Key Mileston	es																			
	Official 1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Q											^h Quai	rter							
											3	1	2	3						
Number of traffic fines issued					VATO	О (СТС))	20 0	25 0	25 0	21 0	30 0	34 0	28 0	25 0	22 0	25 0	24 0	19 0	
Number of Speed machine calibrations con	ducted	1.				GAR	ANE (F	PSM)			1					1				
Provision of tools of trade to traffic personn	el					VATO) (CTC))			14						14			
Amount collected from traffic fines						VATO) (CTC))												
Projections Per Milestone						E	Budge	t Proje	ctions					1			So	urce	of Fina	ance
	1	^{it} Quai	rter	2 nd	Quar	ter	3 ^r	^d Quart	ter	4	th Qu	arter	r	٦	Γotal					
	1	2	3	1	2	3	1	2	3	1	2		3							
Number of traffic fines issued			40, 000				30, 00 0							70,00	00		Ow	n Rev	enue	
Number of Speed machine calibrations conducted.			7.5						7.5					15,00	00		Ow	n Rev	enue	
Number of traffic personnel provided with working tools			82, 242							42, 62 0				124.8	362		Ow	n reve	enue	

mount collected from traffic fines	37 62 30 28 500,000		70 5	42	35	33	40	36	34	Amount collected from traffic fines
------------------------------------	---------------------	--	------	----	----	----	----	----	----	-------------------------------------

DEPARTMENT	COMMUNITY SERVICES		PRC	JECT	MANA	GER			NAGE EF TF					TY/
PROJECT NAME:	REGISTRATION AND LICENSIN	G						0		0.1.1				
WARD:	LUSIKISIKI and FLAGSTAFF													
VOTE NUMBER:	705-260 327													
PROJECT STARTING DATE:	JULY 2016													
PROJECT COMPLETION DATE:	JUNE 2017													
TOTAL APPROVED BUDGET:	R536,469													
Project Obje	ctives		Pr	oject l	Key Pe	rform	ance	Indi	cator	S				
 licensing To comply with requirements for To minimise number of unroadwo To comply with SABS standards 	orthy vehicles of examination of vehicles e opportunity to possess learners operating a DLTC operating of DLTC ordered from DLCA	 Number of VTS Registion Number of Number of Upgraded I Number of Number of Amount ge 	tration vehicle VTS e learne DLTC I driving invoice	Certific es exai quipmo rs licer Registr licences for c	cate mined ent calil nce app ration C ces app driving I	bration licatio ertifica lication	ns in adr ate ins ad e card	mini: Is pa	sterec	1				
Key Milesto		Responsible						-	ames			4		
		Official	1 ³	st Quai 2	rter 3	2 nd (Quart 2	ter 3	3 ^{ra}	Quar 2	ter 3	4" 1	Quai 2	rter 3
Number of motor vehicles to be licensed		VATO (CTO)	50 0	50 0	500	50 0	50 0	5 0 0	50 0	50 0	50 0	50 0	50 0	50 0
Number of registration certificate		GARANE (PSM)			1			U						
Number of vehicles examined		VATO (CTO)				32 0	33 5	3 4 5	40 0	46 0	50 0	50 0	50 0	48 0
VTS equipment calibrations		GARANE (PSM)				1						1		
Number of Learners licence applications		VATO (CTO)	33 1	33 3	336	33 0	33 3	3 3 7	33 2	33 1	33 7	33 0	33 4	33 6
Upgraded DLTC Registration Certficate		GARANE (PSM)			1									
Number of Driving Licence applications		VATO (CTO)			100	30 0	34 0	3 6 0	38 0	45 0	52 0	55 0	55 0	55 0

Number of invoices for driving licences pai	d					VATC)		1	1	1	1 1	1		1	1	1	1	1	1
Amount generated from ENaTIS Agency fe	ees					GARA	٩NE													
Projections Per Milestone						Bu	dget I	Projectio	ons							Sc	ource	of Fi	inar	nce
	1*	st Qua	rter	2 ⁿ	^d Quar	ter	3	rd Quart	er	4	th Qua	rter	Т	ota	I					
	1	2	3	1	2	3	1	2	3	1	2	3								
Number of motor vehicles to be licensed			28,2 55					23,35 1					51	,606	3	Owr	n reve	enue		
Number of VTS registration certificate			10										10	,000)	Owr	n reve	enue		
Number of vehicles examined				18,1 14								27,30 0	45	,414	1	Owr	n reve	enue		
Number of VTS equipment calibrations				15						15			30	,000)	Owr	n reve	enue		
Number of DLTC registration certificate			10										10	,000)	Owr	n reve	enue		
Number of driving licences administered			50,4 04				37			22 000			10	9,40)4	Owr	n reve	enue		
Number of invoices for driving licences paid	20	18	17	20	20	20,0 45	25	27	28	28	30	27	28	0,04	1 5	Owr	n reve	enue		
Amount generated from ENaTIS Agency fees	19 4	19 6	200	440, 666	492, 104	536, 230	60 0	630	654	660	664	676	5,9 00	943,	0					

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER:	PUBLIC SAFETY/
			DISASTER	MANAGEMENT
			OFFICER	
PROJECT NAME:	DISASTER MANAGEMENT			
WARD:	LUSIKISIKI and FLAGSTAFF			
VOTE NUMBER:	705-260 125			
PROJECT STARTING DATE:	JULY 2016			

PROJECT COMPLETION DATE:	JUNE	2017																			
TOTAL APPROVED BUDGET:	R0.00																				
Project	Objec	tives								F	Proje	ct K	ey P	erfo	rma	ance	e Inc	dicato	rs		
To improve disaster management	coordin	ation						•	Nu	mber	of di	saste	er ma	inag	eme	ento	offic	er app	ointe	d	
Koy N	ilesto	205						Post	oonsih						Ti	me	Fra	mes			
Rey IV	nesto	Official 1 st 2 nd 3 rd Quarter 4 th Quarte											rter								
		Official 1 ^{ee} 2 ^{ee} 3 ^{ee} Quarter 4 ^{ee} Quarter Quarter																			
										1	2	3	1	2	3	1	2	3	1	2	3
Appointed Disaster management officer								GAR	ANE				1								
Projections Per Milestone						Bud	lget P	rojecti	ions									So	urce	of Fina	ance
	1 ^s	^{it} Quai	rter	2 nd	Quar	ter	3 ^{rc}	Quar	ter	4'	^h Qı	arte	er		То	tal					
	1	2	3	1	2	3	1	2	3	1)	3	_							
Disaster management officer appointment	-	2	J		2	J		~	5	•		•	5								

DEPARTMENT	COMMUNITY SERVICES	F	PROJE	CT MANA			OCIAL SERVICES/ TATION OFFICER
PROJECT NAME:	SOCIAL FACILITATION (HEALTH)				Ň		TAHON OF HOLK
WARD:	LUSIKISIKI and FLAGSTAFF						
VOTE NUMBER:	705-260 205						
PROJECT STARTING DATE:	JULY 2016						
PROJECT COMPLETION DATE:	JUNE 2017						
TOTAL APPROVED BUDGET:	R 180,000						
Proje	ct Objectives			Project K	ey Perfo	mance Indicat	ors
To prevent spread of non-comm	unicable diseases	•	Numbe	r of awarer	ness cam	paigns to be co	nducted
To promote healthy lifestyle		• 1	Numbe	r of worksh	ops to be	conducted	
To encourage citizens participati	on in health related issues at grass roots level	• 1	Numbe	r of wards I	health for	ums launched.	
To improve nutrition for infected	patients	• 1	Numbe	r of clinic g	ardens s	upported	
						Time Frames	
Кеу	Milestones	Respon: Official	sible	1 st Quarter	2 nd Quarte	3 rd Quarter	4 th Quarter

											1	2 3	1	2	3	1	2	3	1	2	3
Number of workshops to be conducted								TUK	ANI	&		I		1			1			1	
								MOS	HΑ												
								TUK	ANI												
Number of clinic gardens supported								TUK	ANI			2									
Projections Per Milestone						Bud	lget P	rojecti	ions					<u> </u>		<u> </u>		Soι	irce	of Fin	ance
	1 ^s	^t Quar	ter	2 ^{nc}	Quar	ter	3 rd	Quar	ter	4	4 th Q	uart	er		То	otal					
	1	2	3	1	2	3	1	2	3	1		2	3								
Number of workshops to be conducted		30			30			30			3	C		1	20,0	00		Equita	able	Share	
Number of clinic gardens supported		60												6	0,00	0		Equita	able	Share	

DEPARTMENT	COMMUNITY SERVICES	F	PROJEC	CT MANA	GER M	ANAGER: SO	CIAL SERVICES/
					L	BRARY OFFIC	ER
PROJECT NAME:	LIBRARY SERVICES	•					
WARD:	LUSIKISIKI and FLAGSTAFF						
VOTE NUMBER:	705 260 329						
PROJECT STARTING DATE:	JULY 2016						
PROJECT COMPLETION DATE:	JUNE 2017						
TOTAL APPROVED BUDGET:	R185,499						
Proje	ect Objectives			Project Ke	ey Perfori	nance Indicato	rs
To create awareness on library	usage	•	Number	of outread	h progran	nmes to be cond	lucted
To promote participation on nation	onal events	•	Number	of LIASA	calendar e	events to be cele	ebrated
To provide effective library serv	ce delivery	• 1	Number	of patrons	s visiting I	braries	
						Time Frames	
Ke	y Milestones	Respon	sible				
		Official		1 st	2 nd	3 rd Quarter	4 th Quarter
				Quarter	Quarter		

										1	2	3	1	2	3	1	2	3	1	2	3
Number of outreach programmes to be cond	ducted							NQA	LO	2	2		2	2			2	2	2	2	
Number of LIASA calendar events to be cele	ebrate	d						NQA	LO		1						1			1	
Number of patrons visiting libraries								NQA	LO	1 1 0 0	1 1 0 0	8 0 0	1 0 0 0	1 3 0 0	7 0 0	6 0 0	1 2 0 0	120 0	1 1 5 0	115 0	700
Projections Per Milestone		•					-	roject										Sou	irce	of Fina	ance
	1 ^s	^t Quar	ter	2 nd	Quar	ter	3"	Quar	ter	4 ^m	Qua	artei	•		То	otal					
	1	2	3	1	2	3	1	2	3	1	2		3								
Number of outreach programmes to be conducted																					
Number of LIASA calendar events to be celebrated		25						25			25			75	5,000	0		Equita	able	Share	
Number of patrons visiting libraries			32, 499						35				13, 000	11	10,49	99		Equita	able	Share	

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER MANAGER: SOCIAL SERVICES : SPORT, ARTS & CULTURE COORDINATOR
PROJECT NAME:	SPORT PROMOTION	
WARD:	LUSIKISIKI and FLAGSTAFF	
VOTE NUMBER:	705-260 420	
PROJECT STARTING DATE:	JULY 2016	
PROJECT COMPLETION DATE:	JUNE 2017	
TOTAL APPROVED BUDGET:	R117,991	
Proj	ect Objectives	Project Key Performance Indicators
To promote stakeholders partic	ipation in sport decision making	Number of Sport council meetings to be convened
To promote sport participation		 Number of sport events to be hosted
To improve sport management		 Number of federations, clubs and players to be assisted

Key M	ilasta	105						Rasi	oonsib	ما					Ti	me	Fra	mes			
	licstor	105						Offic			1 st)uari	ter	Q	2 nd uart	er	3 rd	Qu	arter	4	th Qua	arter
										1	2	3		2	3	1	2	3	1	2	3
Number of Sport council meetings to be cor	nveneo	ł						MOS	SEA	1			1			1			1		
Number of sport events to be hosted								MOS	SEA		1			1			1			1	
Number of federations, clubs and players to	be as	sisted						MOS	SEA	1	1	1	1	1	1	1	1	1	1	1	1
Projections Per Milestone						Buc	dget P	roject	ions									So	urce	of Fina	ance
	1 ^s	[*] Quar	ter	2 nd	' Quar	ter	3 rd	' Quar	ter	4 ^{tr}	Qua	arte	r		То	tal					
	1	2	3	1	2	3	1	2	3	1	2		3								
Number of Sport council meetings to be convened	5			5			5			5				20	0,00	0		Equit	able	Share	
Number of sport events to be hosted		20			20			20			20			80	0,00	0		Equit	able	Share	
Number of federations and players to be assisted	1	2	1.9 91	1	1	1	1	1	2	1	2	;	3	17	7,99	1		Equit	able \$	Share	

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES : SPORT, ARTS & CULTURE COORDINATOR
PROJECT NAME:	EARLY CHILDHOOD DEVELOPMENT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	705-260 331		
PROJECT STARTING DATE:	JULY 2016		
PROJECT COMPLETION DATE:	JUNE 2017		
TOTAL APPROVED BUDGET:	R86,300		
Proj	ect Objectives	Project Key Per	formance Indicators
To promote early childhood dev	velopment	Number of pre-schools to	o be supported

Кеу Мі	loctor	205						Pos	ponsib						Ti	me	Fra	mes			
	163101	163						Offic			1 st Quart	er		2 nd uarte	er	3 ^{rc}	'Qu	arter	4	4 th Qua	arter
										1	2	3	1	2	3	1	2	3	1	2	3
Number of pre-schools to be supported								MAN	IGALIS	60			3			2					
Projections Per Milestone							lget P											So	urce	of Fin	ance
	1 ^s	^t Quar	ter	2 nd	Quar	ter	3 rd	Quar	ter	4 ^{ti}	' Qua	arte	r		То	otal					
	1	2	3	1	2	3	1	2	3	1	2		3								
Number of pre-schools to be supported				48,8 96			32, 59 6							86	5,30	0		Equit	able	Share	

DEPARTMENT	COMMUNITY SERVICES	PROJ	ECT	ΜA	ANA(GER		SPO	ORT	-,		&		ICES: _TURE
PROJECT NAME:	ARTS & CULTURE	·					•							
WARD:	LUSIKISIKI and FLAGSTAFF													
VOTE NUMBER:	705-260 328													
PROJECT STARTING DATE:	JULY 2016													
PROJECT COMPLETION DATE:	JUNE 2017													
TOTAL APPROVED BUDGET:	R98 629													
Projec	et Objectives		Pr	oje	ct Ke	ey P	erfo	orma	ance	e Inc	dicato	rs		
To promote arts and culture partic	cipation	Numb suppo			arts	and	d c	ultur	e a	activ	ities	or e	events	to be
Key	Milestones	Responsible						Ti			mes			
		Official	Q	1 st uar		Qı	2 nd uart	er	3 rd	' Qua	arter	4	4 th Qua	arter
			1	2	3	1	2	3	1	2	3	1	2	3
Number of arts and culture activities or ev	rents to be supported	MANGALISO					2			2				

Projections Per Milestone								rojecti			-		-	Source of Finance
	1 ^s	^t Quar	ter	2 nd	^a Quar	ter	3"	Quar	ter	4 ^u	¹ Quart	er	Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of arts and culture activities or					60			38,					98,629	
events to be supported								62						
								9						

DEPARTMENT	COMMUNITY SERVICE	S			PROJE	СТ МА	NAGE				: SOO		SER\	/ICES/
PROJECT NAME:	FREE BASIC SERVICES	6												
WARD:	LUSIKISIKI and FLAGST	AFF												
VOTE NUMBER:	705-260 140													
PROJECT STARTING DATE:	JULY 2016													
PROJECT COMPLETION DATE:	JUNE 2017													
TOTAL APPROVED BUDGET:	R4,400,000													
Project Objective														
 To ensure proper leadership provision of indigent support To ensure that all house househo To ensure that deserving poor persupport 	lds are evaluated	 Num 	ber of h	ouseholo	ommittee ds registe benefitinç	red and	-			ed				
Key Milestones		Responsib le	1	st Quart	er	2 nd	Time Quart	e Fran		Quar	ter	4	th Qua	rter
		Official	1	2	3	1	2	3	1	2	3	1	2	3
Number of steering committee meetings t	o be conducted	TUKANI/ NODLABI	1			1			1			1		
Number of households registered and for	ms captured	NODLABI	10 000	10 000	10 000	10 500	10 50 0							

Number of indigents benefiting							6510	6510	65	510	651	65	65	65	65	651	6	651	6510
				N	IODLA	BI					0	10	10	10	10	0	5	0	
																	1		
									_								0		
Projections Per Milestone		-					udget l	-								Soι	irce	of Fina	ance
	1 ^s	^t Quar	ter	2 nd	Quarte	er	3 rd	Quarte	er	4 ^t	ⁿ Qua	rter		Tota	al				
	1	2	3	1	2	3	1	2	3	1	2	3							
Number of steering committee meetings to be conducted	5			5			5			5			2	0,000		Equita	able	Share	
Number of households registered and forms captured	10 0	100	80	60	40								3	80,000)	Equita	able	Share	
Number of indigents benefiting	13 3	133	134	133	133	1 3 4	133	133	13 4	134	133	133	3 4	,000,0	00	Equita	able	Share	

DEPARTMENT	COMMUNITY SERVICE	S		PROJECT MANAGER	MANAGER: SOCIAL SERVICES/
					WASTE MANAGEMNT OFFICER
PROJECT NAME:	PROTECTIVE CLOTHIN	G			
WARD:	LUSIKISIKI and FLAGST	AFF			
VOTE NUMBER:	705-260 350				
PROJECT STARTING DATE:	JULY 2016				
PROJECT COMPLETION DATE:	JUNE 2017				
TOTAL APPROVED BUDGET:	R600,000				
Project Objective	S		Pi	roject Key Performance I	ndicators
 To equip the personnel with readiness 	working tools for work	• Numbe	er of employee	s provided with protective o	clothing
				Time Fr	ames

Key Milestones					-	esponsible 1 st Quarter 2 nd Quarter									uarte	er	r 4 th Quarter			
				•	Official		1	2		3	1	2	3	1	2	3	1	2	3	
6.10.5. Number of employees provided with	prote	ctive cl	othing	-	TUKANI			72												
Projections Per Milestone					Budget Projections Source of Fina													ince		
1 st Quarter				2 ^r	nd Quarter 3 rd Quarter						4 th	Quarte	r	Tot	al					
	1	2	3	1	2	3	1	2	3	1		2	3	_						
Number of employees provided with protective clothing		600 000												600 (000	Equ	itable \$	Share		

DEPARTMENT	COMMUNITY SERVI	CES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMNT OFFICER
PROJECT NAME:	REFUSE BAGS & BI	NS	· · ·	
WARD:	LUSIKISIKI and FLA	GSTAFF		
VOTE NUMBER:	705-260 365			
PROJECT STARTING DATE:	JULY 2016			
PROJECT COMPLETION DATE:	JUNE 20167			
TOTAL APPROVED BUDGET:	R1,400,000			
Project Objectives			Project Key Performance In	dicators
 To educate the employees an waste management and environm To ensure that there is constant s To provide waste littering bins in t To monitor medical waste manag medical centres. To measure waste disposed in future planning To eradicate illegal dumping l solutions 	nental sustainability. upply of refuse bags owns and bus stops. ement practises from our landfill sites for	 Number of refuse Number of street Number of monit Number of loads 	dumping site to be removed	s, Hospitals e Frames
			Time	<pre>> Frames</pre>

Key Milestones		Responsible						lua	arter	2 nd	Quar	ter	3 rd	Quart	er	4 ^{ti}	ter		
	0	ffic	ial				1	2	3	1	2	3	1	2	3	1	2	3	
6.10.2. Number of workshops conducted	P	AN					1			1			1			1			
6.10.3. Number of refuse bags procured	Т	UK/	ANI				100 000			100 000			100 000			100 000			
Number of street litter bins procured	Т	TUKANI									20 0								
6.10.6. Number of monitoring visits to General Practitioners, Hospitals	PANI						1	1		1	1		1	1		1	1		
6.10.7. Number of loads to be disposed	MDIYA					116	1 1 7	117	133	13 3	13 4	134	13 3	13 3	117	11 7	116		
6.10.8. Number of illegal dumping site to be removed	MDIYA						1	1	2	1	1	2	1	2	2	2	2	1	
Projections Per Milestone	Budget Projections Source											ource	of						
	1 st 2 nd					3	rd (Quarte	er	4	th Qua	rter	To	tal	Finance				
			rter		uart								1						
Number of workshops to be conducted	1	2	3	1	2	3	1		2	3	1	2	3						
Number of refuse bags to be procured	2 0 0			20 0			200				2 0 0			800,0	000	Equita	able Sl	nare	
Number of street litter bins to be procured					3 6 0			I						600,	000	Equita	able SI	nare	
Number of monitoring visits to General Practitioners, Hospitals																			
Number of loads to be disposed								T											
Number of illegal dumping site to be removed																			

DEPARTMENT	COMMUNITY SERVICES PROJECT MANAGER MANAGER: SOCIA WASTE MANAGEM																							
														1	VAS	STE	E MA	NAG	EME	NT OF	FICER			
PROJECT NAME:	CLEA	NING a	& GRE	ENING																				
WARD:	LUSIK	ISIKI a	and FL	AGSTAF	FF																			
VOTE NUMBER:	e es num 1 st Quarter																							
PROJECT STARTING DATE:	JULY	2016																						
PROJECT COMPLETION DATE:	JUNE	2017																						
TOTAL APPROVED BUDGET:	R55,2	27																						
Project Objectiv	es				Project Key Performance Indicators Number of working tools to be procured																			
To provide essential tools of trade						Nun	nber of	work	-															
To remove excess vegetation						Nun	nber of	busł	n and g	nd grass cutting activities per annum														
Key Milestone	S				Res	oonsibl	le				ct		1	nd		-		nes	1	th				
Key Milestones				Offic	Official 1 st 2 nd 3 rd Quarter Quarter							4	4 th Quarter											
										1	2	3	1	2	3	1	2	3	1	2	3			
Number of working tools to be procured					PAN	I							5											
Number of grass cutting activities per ann	um				KAS	ANA						2		1	1		1	1	1	1				
Projections Per Milestone							dget Pr	oject	ions									So	urce	of Fin	ance			
	1	st Qua	rter	2 nd	¹ Quar	ter	3 rd	Quar	ter	4 th	' Qua	arte	r		Tot	al								
	1	2	3	1	2	3	1	2	3	1	2		3											
Number of working tools to be procured														55	,227	7		Equit	able	Share				
Number of bush and grass cutting activities per annum																								

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES/

															WA	ST	ΕM	ANAG	EME	NT OF	FICER	
PROJECT NAME:	PARK	S, POl	JNDS	AND CE	METE	RIES																
WARD:	LUSIK	ISIKI a	nd FL	AGSTAF	F																	
VOTE NUMBER:	705-26	60 427																				
PROJECT STARTING DATE:	JULY	2016																				
PROJECT COMPLETION DATE:	JUNE	2017																				
TOTAL APPROVED BUDGET:	R80,00	00																				
Project Objectiv	ves								Pre	oject k	Key F	Perfo	orm	anc	e In	dica	ator	s				
• To remove stray animals causing	nuisar	nce an	d dam	age on	the	·																
public places						Number of graves to be issued																
 To provide decent burial space 																						
							Time Frames															
Key Milestone	es					Responsible								and		or			1	th o		
						Official					1 st		2 nd 3 rd Qu Quarter					larter	_	th Qua	arter	
																4	2	2	4	2	2	
									_		1	2	3	1	2	3	1	2	3			
Number of animals to be impounded						KASAN	A			8	6	6	7	6	7	7	7	6	6	6	8	
Number of graves to be issued						KASAN	Ą			3	3	4	2	3	5	3	4	3	3	2	5	
Projections Per Milestone						Buc	lget Pr	oject	ions						1			So	urce	of Fin	ance	
•	1 ^s	^{it} Quar	ter	2 nd	Qua			Quar		4 ^t	^h Qua	arte	r	Т	Тс	otal						
	1	2	3	1	2	3	1	2	3	1	2		3									
Number of animals to be impounded	30								20					5	0 00	00		Equi	table	share		
Number of graves to be issued							30							3	0 00	0		Equitable share				