



**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

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## 1. BASIC SERVICE DELIVERY

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFORM ANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
<b>ONGOING CAPITAL PROJECTS</b>														
	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 10,405,000.00	40%	R 10,405,000.00	70%	R 15,607,500.00	100%	R 15,607,500.00	R52,025,000.00
		1.2 EPWP expenditure	Allocation for the financial year R1,266,000.00	% EPWP Grant expenditure	100% expenditure of R1,266,000.00	25%	R316,500.00	25%	R316,500.00	25%	R316,500.00	25%	R316,500.00	R1,266,000.00
		1.3 INEP Expenditure	Allocation for the financial year R7,000,000.00	% INEP Grant expenditure	100% expenditure of R7,000,000.00	25%	R1,750,000.00	25%	R1,750,000.00	25%	R1,750,000.00	25%	R1,750,000.00	R7,000,000.00
		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	100%	R413 506.10							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 226,640.23	100%	R1 226,640.23					R2, 453, 280.46
		1.6 Mpungutye	Project at	Percentage	100% completion of	100%	R1,0							R1,057,641.00

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Access Road, Ward 17, 5km in length	75%	completion of 5 km Mpungutye A/R	5 km		57,641.00							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 <sup>2</sup>	Construction at 70%	Percentage completion of 7440 m <sup>2</sup> New Municipal Offices	100% completion of 7440 m <sup>2</sup> Municipal Offices	90%	5,853,684.29	100%	4,146,315.71					10,000,000.00
1.10 DLTC and VTC with a floor size totaling to 5100 m <sup>2</sup>	Construction at 90%	Percentage completion of 5100 m <sup>2</sup> DLTC and VTC	100% Completion of 5100 m <sup>2</sup> vehicle testing center and Driver's License Testing Center	100%	2,100,000.00							2,100,000.00
1.11 Community Hall KwaCwija Phase 2 with a floor size of 412 m <sup>2</sup>	Project on Tender	Percentage completion of 412 m <sup>2</sup> KwaCwija Phase 2 community hall	100% completion of 412 m <sup>2</sup> 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%	R1,089,937.04	75%	R2,189,907.04	100%	1,280.09	2.96		4,559,937.04

### NEW CAPITAL PROJECTS

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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%	R1,145,397.58	45%	R2,145,397.58	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%	R1,653,580.33	50%	R2,683,180.27	100%	R1,763,833.54			R 6,100,594.14
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%	R120,000.00	40%	R1,478,144.69	10%	1,920,896.98	R 3,519,041.67
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%	R250,000.00	45%	R2,920,896.98	10%	1,418,706.02	R 4,589,603.00
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%	R478,144.69	55%	2,403,580.33	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%	R750,000.00	40%	R2,478,144.69	75%	1,954,779.31	R 5,182,924.00
1.19 Mhlanjeni via Ngqwarhu to Njimbixeni 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%	R950,000.00	40%	1,954,779.31	75%	1,387,291.09	R 4,292,070.40



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To provide basic service delivery through infrastructure development in an environmentally friendly manner	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%	R1,750,00.00	50%	R1,750,00.00	100%	R3,600,000.00	0%	R0	R 7000,000.00
	1.21 Flagstaff Town Hall with floor size of 866 m <sup>2</sup>	Concept Designs complete	Percentage completion of 866 m <sup>2</sup> Town Hall	100% completion of 866 m <sup>2</sup> Town Hall	0%	R0	10%	853,684.29	35%	2,438,947.10	10%	4,164,168.46	R 7,456,799.85
	1.22 Lusikisiki Town Hall with floor size of 866 m <sup>2</sup>	Concept Designs complete	Percentage completion of 866 m <sup>2</sup> Town Hall	100% completion of 866 m <sup>2</sup> Town Hall	0%	R0	10%	853,684.29	35%	2,438,947.10	10%	4,164,168.46	R 7,456,799.85
	1.23 Community Hall Ward 28 with a floor size of 412 m <sup>2</sup>	Project Designs Complete	Percentage completion of 412 m <sup>2</sup> Ward 28 community hall	100% completion of 412 m <sup>2</sup> Community Hall	25%	800000.00	65%	750,000.00	100%	950,000			2 500 000.00
	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%	800000.00	40%	920000.00	10%	2,280,000.00	4 000 000.00
	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 325,000.00					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 475,000.00					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 500,000.00					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 532,000.00							R 532,000.00

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	to be constructed in 2017/18	implemented in 2016/17	approved preliminary designs	designs									
	1.29 Construction of 10 No. of high masts installed	Construction has not started – 0%	Percentage complete of 10 high masts	100% completion of 10 high masts	30%	R 1,200,000.00	100%	R 2,800,000.00					R4,000,000.00
	1.30 Maintenance of 297 streetlights and 14 high masts	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%	R400,000	100%	R 78,266.67	100%	R 78,266.67	100%	R 78,266.67	R 634,800.00
	1.31 Maintenance of Access Roads	Project at design and tender	Maintenance of 1 road per ward	100% completion of 31 roads	0%	R0	20%	3,562,551	45%	8,015.73	10%	6,234.46	R 17,812,755
	1.32 Building maintenance	Request for repairs submitted	Percentage repairs undertaken	100% repairs undertaken on reported faults	100%	125,000.00	100%	125,000.00	100%	125,000.00	100%	125,000.00	R500,000.00

**2. Institutional Transformation and Organizational Development**

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IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
2.1	To ensure institutional Transformation and Organizational 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%	56250	75%	42000	100%	14000	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%	510000	50%	595000	70%	416500	90%	178500	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 Transformation and Organizational	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	10000	1	10000	1	10000	40000

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	Development	the Labour Relations Act and existing polices.	4 labour related cases remain unresolved and additional cases may arise	2.3.2 Percentage of Labour related cases resolved	80%	20%	R8000	30%	R9600	50%	R11200	70%	R11200	R40000
				2.3.3 Number of awareness campaigns and information sharing sessions	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil
<b>2.4</b>	To ensure institutional Transformation and Organizational Development	Improve employee performance & productivity in the workplace by doing referrals, awareness programmes & workshops.	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
				2.4.2. Percentage of referrals resolved	100%	70%	Nil	80%	Nil	90%	Nil	100%	Nil	Nil
	To ensure institutional Transformation and Organizational 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 event	75000	1 event	75000	2 w/s	50000	250000
<b>2.5</b>	To ensure institutional Transformation and Organizational Development	Provide organizational development support	All posts have job descriptions. Developed functional	2.5.1 Number of reviews of the Organogram	1 review	Nil	Nil	Nil	Nil	Nil	Nil	1 review	Nil	Nil
				2.5.2 Percentage of posts that will	100%	Nil	Nil	Nil	Nil	100%	Nil	100%	Nil	Nil
	To ensure institutional Transformation		organizational structure	have Job descriptions, in the organogram.										

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	on and Organization al Development													
<b>2.6</b>		Acquire and maintain safety equipment.  Establish and maintain functional Safety Structures	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 service	150000	150000
			Safety Reps appointed	2.6.2 Number of Health and Safety Committee meetings.	4 quarterly meetings	1	Nil	1	Nil	1	Nil	1	Nil	Nil
			Fire fighters and first aiders in place  (Align all Baselines with Performance Indicators)	2.6.3 Number of trainings to be conducted for Safety Reps	1	25%	R37500	50%	56000	75%	R42000	100%	14000	150000
				2.6.4 Percentage (monitoring and evaluation) implementation of Safety plan	100	25%	Nil	50%		75%		100%		
<b>2.7</b>		Implementation of the provisions of Employment Equity Act	Employment Equity Policy, Approved Plan & committee in place	2.7.1 Number of EE Committee meetings	4 quarterly 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 report	Nil	Nil	Nil	Nil

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<b>2.8</b>		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 laptops and 30 desktops	1 240 000	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	<b>5 systems maintenance</b>	<b>30 000</b>	<b>5 systems maintenance</b>	<b>30 000</b>	<b>5 system maintenance and one Upgrade of email server</b>	<b>90 000</b>	<b>5 systems maintenance</b>	<b>30 000</b>	<b>180 000</b>
		Supply of Maintenance contracts	ICT contracts in place	2.8.3 Number of contracts managed	4 renewable contracts and 1 new contracts	<b>2 Antivirus and Email server support</b>	<b>150 000</b>	<b>1 Website</b>	<b>14 000</b>	<b>2 File server and dr maintenance</b>	<b>20 000</b>	<b>1 DR of email support</b>	<b>2000 0</b>	<b>330 000</b>
		Upgrade of ICT Infrastructure	Basic ICT infrastructure in Place	2.8.4 Lusikisiki and Flagstaff network Including the	1 Network upgrade.	Upgrade of netwo	200 000	Nil	Nil	Nil	Nil	Nil	Nil	200 000

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				Internet. Lusikisiki Wireless		rk, wireless and internet								
<b>2.9</b>		Provision of reception services	Reception service fully staffed & functional	2.9.1 Number of Telephone Management reports generated.	4 quarterly reports	<b>1</b>	<b>700 000</b>	<b>1</b>	<b>70 000 0</b>	<b>1</b>	<b>70 000 0</b>	<b>1</b>	<b>700 000</b>	R2 800 000.00
		Presidential hotline and complaint management reports  boundary signage renewal and procurement of diaries, name tags and business cards  Presidential hotline and Batho Pele awareness campaign	Customer Care Services in place.	2.9.2 Percentage of complaints registered and referred. (Presidential hotline, suggestion boxes)	100% of quarterly reported cases	<b>100%</b>	<b>Nil</b>	<b>100%</b>	<b>nil</b>	<b>100%</b>	<b>nil</b>	<b>100%</b>	<b>nil</b>	
				2.9.3 Percentage procurement of Diaries, business Cards and Name tags	100%	<b>100% of name tags</b>	<b>200 000</b>	<b>100% of Diaries and business cards</b>	<b>50 000 0</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>700 000</b>
<b>2.10</b>		Procurement of Cleaning Material	Admin Unit is Functional	2.10.1 Number of purchase reports	4 Quarterly Purchases	1 Quarterly Purchase	<b>87500</b>	1 Quarterly Purchase	<b>87 500 0</b>	1 Quarterly Purchase	<b>87 500 0</b>	1 Quarterly Purchase	<b>87500</b>	<b>350 000</b>
				2.10.2 Percentage implementation and	4 Annual reports on signed	1 Month	<b>Nil</b>	1 Mon	<b>Nil</b>	1 Mon	<b>Nil</b>	1 Mo	<b>Nil</b>	<b>Nil</b>

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				monitoring of the adopted checklist for cleaning	checklist for cleaning	ly report		thly report		thly report		nthly report		
		Procurement of Stationery	Admin Unit is Functional	2.10.3 Number of purchase reports	4 Quarterly Purchases	1	<b>212 500</b>	1	<b>21 25 00</b>	1	<b>21 25 00</b>	1	<b>212 500</b>	<b>850 000</b>
		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 %	<b>50 400</b>	<b>700 000</b>
		Purchasing of Office Furniture	Admin Unit is Functional	2.10.5 Number of purchase reports	4 Quarterly Purchases	1	<b>750 000</b>	1	<b>75 0 00 0</b>	1	<b>75 00 00</b>	1	<b>7500 000</b>	<b>3 000 000</b>
<b>2.11</b>		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%	<b>400 000</b>	100 %	<b>40 00 00</b>	100 %	<b>40 00 00</b>	100 %	<b>400 000</b>	<b>1 600 000</b>
		Installation of the tracking system	Fleet Management Unit is functional	2.11.2 Percentage monitoring of Municipal Fleet.	100%	10%	<b>15 000</b>	100 %	<b>33 75 0</b>	100 %	<b>33 75 0</b>	100 %	<b>33 750</b>	<b>150 000</b>
		Purchase of new vehicles	Fleet Management Unit is functional	2.11.3 Number of Vehicle to be purchased.	2	2	<b>1 120 000</b>	Nil	<b>Nil</b>	Nil	<b>Nil</b>	Nil	<b>Nil</b>	<b>1 120 000</b>
		Licensing of municipal fleet	Fleet Management Unit is functional	2.11.4 Number of license reports	4	1	<b>37 500</b>	1	<b>37 50 0</b>	1	<b>37 50 0</b>	1	<b>3750 0</b>	<b>150 000</b>



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## 3. LOCAL ECONOMIC DEVELOPMENT

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET	
						Quarter 1		Quarter 2		Quarter 3		Quarter 4			
						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	R0.00	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	-	R0.00	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	R0.00	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%	R0.00	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	

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	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	Advert	-	Inception	R400.000	Plans	R400.000	Adoption	R0.00	R800 000
	3.6 Property Valuations	SV 2 done for the 2015/16 financial year	3.6.1 One SV to be completed	1	Procurement processes	R0.00	Inception Report	R60.000	Valuations	R180 000	Draft SV	R110 000	R350 000
	3.7 Management 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	Advert	-	Inception	R200 000	Report	R200 000	Adoption	R0.00	R400 000
	3.9 Land disposal	250 residential sites approved by SG and COGTA	3.9.1 Number of sites to be disposed	250	Advert		Disposal	R0.00					R
		41 light industrial site approved by SG	3.9.2 Number of sites to be disposed	41	Advert		Disposal	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 000
	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%	R0.00	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	R400 00	-	R0.00	R1mill

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

		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
				3.13.2 Number of farmers to be supported with fencing	4		4	R800 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 year	3.14.1 Number of informal traders to be supported	50			-	-	-	-	50	2mill	2mill
				3.14.2 Number of market centers to be established	2	-	R0.00	1	R150 000	1	R150 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	R100 000	1	R50 000	R300 000
		3.16 TUT engagement	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 development	Forestry awareness campaigns hosted	3.17.1 Number of campaigns to be hosted	3	1	R20 000			1	R20 000	1	R15 000	R50 000
		3.18 Tourism infrastructure development	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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

		international 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	R300 000	-	R0.00	300 000
		3.21 Environmental conservation	Environmental legislation in place	3.21.1 % of the Lusikisiki land fill site EIA to be finalized	100%	-	R0.00	-	R0.00	-	R0.00	100%	R500.00	R500 000
		3.22 Environmental 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 000			1	R20 000	1	R15 000	R50 000

### 4. FINANCIAL VIABILITY AND MANAGEMENT

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 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 process plan	Nil			1 approved budget	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%		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

		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%		
<b>4.3.</b>		4.3. GRAP compliance asset register	Update of Asset register	4.3.1 Number of updates of asset register.	4	1		1		1		1		
<b>4.4.</b>		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								<b>Nil</b>

**5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
12.2	To promote Institutional transformation and organizational development	Signing performance agreements and accountability contracts of	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(annual report)	Nil			1(half yearly report)	Nil	Nil
<b>5.</b>	<b>Intergovernmental relations</b>													
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	5000	1	5000	1	5000	1	5000	R10 000

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	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
<b>5.2. Internal Audit Unit</b>														
<b>5.2</b>	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
<b>5.3. Legal Services Unit</b>														



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

	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%	<b>100%</b>		100%		<b>100%</b>		100%	Nil
<b>5.4. Council Support</b>													
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%		100%		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%		100%		100%		100%	Nil

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

	participation														
5.4.3	To promote good governance and public participation	Language promotion	Promotion of IsiXhosa as a mother tongue	Number of community informed	100%					100%					R150 000
<b>5.5. Communications Unit</b>															
5.5.1.	To promote good governance and public participation	Sitting of Local Communication forum	Communication strategy in place	5.5.1 Number of Local communication forums to be held	4	1	5000	1	5000	1	5000	1			<b>20000</b>
5.5.2	To promote good governance and public participation	Sitting of Internal Communication	Communication strategy in place	5.5.2 Number of Internal Communicator's forums to be held	4	1	NIL	1	NIL	1	NIL	1	NIL		<b>NIL</b>
5.5.3	To promote good governance and public participation	Media Engagement, Radio Slots and Media Briefings on important events	Communication strategy in place	5.5.3.1 Number of Media Engagements, Media briefings and Radio Slots to be held	20	6	94050	6	149400	4	28050	4	90700		<b>362200</b>
5.5.3	To promote good governance and public participation	Media engagement	Communication strategy in place	5.5.3.2 Number of Radio Slots for Councilors to be held	96	24	12000	24	12000	24	12000	24	12000		<b>48000</b>
5.5.4	To promote good governance and public participation	Production of the municipal newsletter	Communication strategy in place	5.5.4. Number of municipal newsletters to be produced	2			1	40000			1	40000		<b>80000</b>

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

5.5.5	To promote good governance and public participation	Branding and marketing material	Communication strategy in place	5.5.5.1 Facilitate the procurement of Municipal branding and capturing of material	9	2	2000	7	16400					<b>18400</b>
	To promote good governance and public participation	Branding and marketing	Communication strategy in place	5.5.5.2. Number of municipal events to be marketed	5	1	5000	1	5000	2	10000	1	5000	<b>25000</b>
5.5.6	To promote good governance and public participation	Update of municipal website and Facebook page	Communication strategy	5.5.6. Percentage Utilization of social networks and municipal website	Yearly	Ongoing	NIL	Ongoing	NIL	Ongoing	NIL	Ongoing	NIL	<b>NIL</b>
5.5.7	To promote good governance and public participation	Communication Strategy Plan	Communication strategy	5.5.7. Reviewal of one communication strategy	1	1	NIL							<b>NIL</b>
<b>5.6 Special Programs Unit</b>														
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%	<b>100%</b>		100%		<b>100%</b>		100%		<b>R287681232</b>
<b>5.7</b>	<b>Public Participation</b>													
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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

			Registers												
<b>5.7.2</b>	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	R1,440,000,00	3	R1,440,000,00	R5,760,000.00	
<b>5.7.3</b>	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	100%	Nil	100%	Nil	100%	Nil	Nil	
<b>5.7.4</b>	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	100%	Nil	100%	Nil	100%	Nil	Nil	
<b>5.7.5</b>	To promote good governance and public participation	Conducting Community Survey	Public participation policy	5.7.5 Number of Community Survey	1			1							
<b>5.7.6</b>	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	

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## 6. SOCIAL SERVICES

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
6.	To provide an effective, efficient and sustainable community support service	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
			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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

		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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

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



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	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
6.11. Free basic services	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 benefitting	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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	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 grass cutting machines, 4 chain saws and drinking pans	55,227					55,227

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

		Animals are loitering in town and along the roads.	6.13.2. Percentage of animals to be impounded	80	20		20		20		20		50 000
		Some people who reside in town are buried in their places of birth.	6.13.3. Percentage of graves to be issued	100%	100%		100%		100%		100%		30 000

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## 1. Basic Service Delivery

### PROJECT NO.1.1

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Mrs S Sako																											
<b>PROJECT NAME:</b>	MIG Expenditure																													
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																													
<b>VOTE NUMBER:</b>																														
<b>PROJECT STARTING DATE:</b>	1 July 2016																													
<b>PROJECT COMPLETION DATE:</b>	30 June 2017																													
<b>TOTAL APPROVED BUDGET:</b>	R 52 025 000																													
<b>SOURCE OF FUNDING</b>	MIG																													
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>																											
<ul style="list-style-type: none"> <li>To ensure provision access to services in line with grant conditions</li> <li></li> <li></li> </ul>			<ul style="list-style-type: none"> <li>MIG Report and Implementation Plan</li> <li>Quartely ISD report</li> <li>Quartely Targets</li> </ul>																											
<b>Key Milestones</b>			<b>Responsible Official</b>	<b>Time Frames</b>																										
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3">1<sup>st</sup> Quarter</th> <th colspan="3">2<sup>nd</sup> Quarter</th> <th colspan="3">3<sup>rd</sup> Quarter</th> <th colspan="3">4<sup>th</sup> Quarter</th> </tr> <tr> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> </tr> </table>			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			1	2	3	1	2	3	1	2	3	1	2	3
1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter																					
1	2	3	1	2	3	1	2	3	1	2	3																			
<ul style="list-style-type: none"> <li>Grant Expenditure at 25%</li> <li>Grant Expenditure at 50%</li> <li>Grant Expenditure at 75%</li> <li>Grant Expenditure at 100%</li> </ul>			S. Sako																											
			S.Sako																											
			S.Sako																											
			S.Sako																											
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>																	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>																	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>																		
Project expenditure	3 468 333.33	3 468 333.33	3 468 333.33	3 46 8 33 3. 33	3 46 8 33 3. 33	3 4 6 8 3 3	5 202 500	5 20 2 50 0	5 20 2 50 0	5 202 500	5 202 500	5 202 500	R 52 025 000	MIG																

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## PROJECT NO.1.2

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Z Ntlangano											
<b>PROJECT NAME:</b>	EPWP Expenditure													
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY													
<b>VOTE NUMBER:</b>														
<b>PROJECT STARTING DATE:</b>	1 July 2016													
<b>PROJECT COMPLETION DATE:</b>	30 June 2017													
<b>TOTAL APPROVED BUDGET:</b>	R 1 266 000													
<b>SOURCE OF FUNDING</b>	EPWP													
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>											
<ul style="list-style-type: none"> <li>• To ensure provision access to services in line with grant conditions</li> <li>•</li> <li>•</li> </ul>			<ul style="list-style-type: none"> <li>• EPWP Report</li> <li>• Quartely ISD report</li> <li>•</li> </ul>											
<b>Key Milestones</b>			<b>Time Frames</b>			<b>Responsible Official</b>								
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>• Grant Expenditure at 25%</li> <li>• Grant Expenditure at 50%</li> <li>• Grant Expenditure at 75%</li> <li>• Grant Expenditure at 100%</li> </ul>			Z Ntlangano						Z Ntlangano					
			Z Ntlangano						Z Ntlangano					
			Z Ntlangano						Z Ntlangano					
			Z Ntlangano						Z Ntlangano					
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Project expenditure	105 500	105 500	105 500	10 5 50 0	10 5 50 0	1 0 5 0 0	105 500	105 500	105 500	105 500	105 500	105 500	R 1 266 000	EPWP

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## PROJECT NO.1.3

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	M S Gqada																											
<b>PROJECT NAME:</b>	INEP Expenditure																													
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																													
<b>VOTE NUMBER:</b>																														
<b>PROJECT STARTING DATE:</b>	1 July 2016																													
<b>PROJECT COMPLETION DATE:</b>	30 June 2017																													
<b>TOTAL APPROVED BUDGET:</b>	R 7 000 000																													
<b>SOURCE OF FUNDING</b>	EPWP																													
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>																											
<ul style="list-style-type: none"> <li>To ensure provision access to services in line with grant conditions</li> <li></li> <li></li> </ul>			<ul style="list-style-type: none"> <li>Monthly Report</li> <li>Quarterly report</li> <li></li> </ul>																											
<b>Key Milestones</b>			<b>Responsible Official</b>	<b>Time Frames</b>																										
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3">1<sup>st</sup> Quarter</th> <th colspan="3">2<sup>nd</sup> Quarter</th> <th colspan="3">3<sup>rd</sup> Quarter</th> <th colspan="3">4<sup>th</sup> Quarter</th> </tr> <tr> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> </tr> </table>			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			1	2	3	1	2	3	1	2	3	1	2	3
1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter																					
1	2	3	1	2	3	1	2	3	1	2	3																			
<ul style="list-style-type: none"> <li>Grant Expenditure at 25%</li> <li>Grant Expenditure at 50%</li> <li>Grant Expenditure at 75%</li> <li>Grant Expenditure at 100%</li> </ul>			M S Gqada																											
			M S Gqada																											
			M S Gqada																											
			M S Gqada																											
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>																	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>																	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>																		
Project expenditure	583, 333.33	583, 333.33	583, 333.33	58 3, 33 3. 33	58 3, 33 3. 33	5 8 3	583 , 333 , .33	583 , 333 , .33	583 , 333 , .33	583, 333. 33	583, 333. 33	583, 333. 33	R 7 000 000	INEP																

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## PROJECT NO.1.4

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO												
<b>PROJECT NAME:</b>	Mhlanga to Mkhumbi Access Road														
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY														
<b>VOTE NUMBER:</b>															
<b>PROJECT STARTING DATE:</b>	26 June 2014														
<b>PROJECT COMPLETION DATE:</b>	Sep-2016														
<b>TOTAL APPROVED BUDGET:</b>	R 413,505,10														
<b>SOURCE OF FUNDING</b>	MIG														
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>													
<ul style="list-style-type: none"> <li>To ensure provision access road Mhlanga to Mkhumbi</li> <li>To create short term job opportunities</li> <li>10 km road with 2 bridges</li> </ul>		<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>													
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>												
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
			1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>Construction 100%</li> <li>Project closeout</li> </ul>		A. Hlehliso													
		S.Sako													
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>		
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>		
	1	2	3	1	2	3	1	2	3	1	2	3			
Project expenditure			R 413,506.10										R 413,506.10		MIG

## PROJECT NO.1.5

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

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Project Objectives					Project Key Performance Indicators												
<b>Key Milestones</b>					<b>Responsible Official</b>	<b>Time Frames</b>											
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>• To ensure provision access road Ingquza Hill Access Road</li> <li>• To create short term job opportunities</li> <li>• 7 km</li> </ul>					A. Hlehliso	Operational Road											
						EPWP report											
						MIG Report											
<ul style="list-style-type: none"> <li>• Construction 75%</li> <li>• Construction 100%</li> <li>• Project closeout</li> </ul>					A. Hlehliso	A. Hlehliso											
						A. Hlehliso											
						S.Sako											
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)											Source of Finance					
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>					
1	2	3	1	2	3	1	2	3	1	2	3						
Project expenditure			R1,226,640.23			R1,226,640.23			R2,453,280.46			MIG					

## PROJECT NO.1.6

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO														
<b>PROJECT NAME:</b>	Mpungutye Access Road																
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																
<b>VOTE NUMBER:</b>																	
<b>PROJECT STARTING DATE:</b>	08 February 2016																
<b>PROJECT COMPLETION DATE:</b>	08 June 2016																
<b>TOTAL APPROVED BUDGET:</b>	R 1,057,641.00																
<b>SOURCE OF FUNDING</b>	MIG																
Project Objectives		Project Key Performance Indicators															
<b>Key Milestones</b>		<b>Responsible Official</b>				<b>Time Frames</b>											
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>• To ensure provision access road Mpungutye</li> <li>• To create short term job opportunities</li> <li>• 5 km road</li> </ul>		A. Hlehliso				Operational Road											
						EPWP report											
						MIG Report											
<ul style="list-style-type: none"> <li>• Construction 100%</li> <li>• Project closeout</li> </ul>		S.Sako				A. Hlehliso											
						A. Hlehliso											
						S.Sako											
Projections Per	Budget Projections in multiples of R1000 (xR1000)											Source of					



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Milestone	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R 1,057,641.00										R 1,057,641.00	MIG

### PROJECT NO.1.7

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT									<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO									
<b>PROJECT NAME:</b>	Thembukazi to Tyaba Access Road																			
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																			
<b>VOTE NUMBER:</b>																				
<b>PROJECT STARTING DATE:</b>	25 November 2015																			
<b>PROJECT COMPLETION DATE:</b>	26 August 2016																			
<b>TOTAL APPROVED BUDGET:</b>	R 653,580.33																			
<b>SOURCE OF FUNDING</b>	MIG																			
<b>Project Objectives</b>							<b>Project Key Performance Indicators</b>													
<ul style="list-style-type: none"> <li>To ensure provision access road Thembukazi to Tyaba</li> <li>To create short term job opportunities</li> <li>10 km road</li> </ul>							<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>													
<b>Key Milestones</b>							<b>Responsible Official</b>	<b>Time Frames</b>												
								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
								<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
<ul style="list-style-type: none"> <li>Construction 100%</li> <li>Project closeout</li> </ul>							A. Hlehliso													
S.Sako																				
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>							
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>						
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>								
Project expenditure			R 653,580.33													R 653,580.33	MIG			

### PROJECT NO. 1.8

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>INSTITUTION:</b>		INGQUZA HILL LOCAL MUNICIPALITY																					
<b>VOTE NUMBER:</b>																							
<b>PROJECT STARTING DATE:</b>		09 April 2016																					
<b>PROJECT COMPLETION DATE:</b>		09 September 2016																					
<b>TOTAL APPROVED BUDGET:</b>		R 704,357.06																					
<b>SOURCE OF FUNDING</b>		MIG																					
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
<ul style="list-style-type: none"> <li>To ensure provision access walkway from Joe Slovo to Town</li> <li>To create short term job opportunities</li> <li>1.265 km walkway</li> </ul>						<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>																	
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frames</b>											
												<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
												1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Construction 100%</li> <li>Project closeout</li> </ul>						A. Hlehliso						█	█	█	█	█	█	█	█	█	█	█	█
						S.Sako						█	█	█	█	█	█	█	█	█	█	█	█
<b>Projections Per Milestone</b>		<b>Budget Projections in multiples of R1000 (xR1000)</b>										<b>Source of Finance</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>									
		1	2	3	1	2	3	1	2	3	1	2	3										
Project expenditure				R 704.357.06												R 704,357.06	MIG						

### PROJECT NO. 1.9

<b>DEPARTMENT</b>		TECHNICAL SERVICES DEPARTMENT						<b>PROJECT MANAGER</b>		Mrs. S. Sako													
<b>PROJECT NAME:</b>		New Municipal Offices																					
<b>INSTITUTION:</b>		INGQUZA HILL LOCAL MUNICIPALITY																					
<b>VOTE NUMBER:</b>		801 400 020																					
<b>PROJECT STARTING DATE:</b>		29 September 2015																					
<b>PROJECT COMPLETION DATE:</b>		12 March 2017																					
<b>TOTAL APPROVED BUDGET:</b>		R55' 629'474.28																					
<b>SOURCE OF FUNDING</b>		Equitable Share																					
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
<ul style="list-style-type: none"> <li>To provide adequate space for Municipal Workers and assets</li> <li>Improved service on local people</li> </ul>																							
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frames</b>											
												<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
												1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Construction 90%</li> </ul>						L. Mgudu						█	█	█	█	█	█	█	█	█			

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>Construction 100%</li> <li>Project Close-out</li> </ul>	L. Mgudu														
<ul style="list-style-type: none"> <li>Project Close-out</li> </ul>	S. Sako														
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> <li>Project Cost</li> </ul>	1 666 666 .67	1 66 666 66 6.6 7	1 666 666 666 .67	1 666 666 666 .67	1 666 666 666 67	1 666 666 666 7							R10 000 000	Equitable	

### PROJECT NO.1.10

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Mr L. Mgudu												
<b>PROJECT NAME:</b>	DLTC														
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY														
<b>VOTE NUMBER:</b>	801 400 320														
<b>PROJECT STARTING DATE:</b>	29 MAY 2015														
<b>PROJECT COMPLETION DATE:</b>	7 July 2016														
<b>TOTAL APPROVED BUDGET:</b>	R21' 504'508.79														
<b>SOURCE OF FUNDING</b>	MIG and Equitable Share														
Project Objectives		Project Key Performance Indicators													
<ul style="list-style-type: none"> <li>Close proximity to social services</li> <li>Improve municipality revenue</li> <li>Job creation</li> </ul>		<ul style="list-style-type: none"> <li>Close testing centre</li> <li>Generating of income for the municipality</li> <li>More staff employed in the testing centre</li> </ul>													
Key Milestones	Responsible Official	Time Frames													
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Construction 100%</li> <li>Project Close-out</li> </ul>	L. Mgudu S. Sako														
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> <li>Project Cost</li> </ul>	2 000 000	2 000 000											4 000 000	Equitable	

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## PROJECT NO.1.11

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Mr. L Mgudu															
<b>PROJECT NAME:</b>	Community Hall Ward 28																	
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																	
<b>VOTE NUMBER:</b>	801 400 055																	
<b>PROJECT STARTING DATE:</b>	July 2016																	
<b>PROJECT COMPLETION DATE:</b>	October 2016																	
<b>TOTAL APPROVED BUDGET:</b>	590 000.00																	
<b>SOURCE OF FUNDING</b>	Equitable share																	
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>															
<ul style="list-style-type: none"> <li>Accessibility to social gathering facilities</li> <li>Facilities for services like pension grants</li> </ul>			<ul style="list-style-type: none"> <li>Availability of c/hall for entertainment, meetings ect.</li> <li>Facility that can be utilised by welfare dept to deliver services.</li> </ul>															
<b>Key Milestones</b>			<b>Time Frames</b>															
			<b>Responsible Official</b>	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
				<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
<ul style="list-style-type: none"> <li>Construction 75%</li> <li>Construction 100%</li> <li>Project Close-out</li> </ul>			L. Mgudu															
<b>Projections Per Milestone</b>			<b>Budget Projections in multiples of R1000 (xR1000)</b>										<b>Source of Finance</b>					
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
<ul style="list-style-type: none"> <li>Project Cost</li> </ul>			295 000	295 000													590 000	Equitable Share

## PROJECT NO. 1.12

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO		
<b>PROJECT NAME:</b>	Business Site ERF 49				
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY				
<b>VOTE NUMBER:</b>					
<b>PROJECT STARTING DATE:</b>	20 May 2015				
<b>PROJECT COMPLETION DATE:</b>	20 March 2017				
<b>TOTAL APPROVED BUDGET:</b>	R 4,559,937.04				
<b>SOURCE OF FUNDING</b>	Equitable share				
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>		
<ul style="list-style-type: none"> <li>To ensure provision services on Business sites</li> </ul>			<ul style="list-style-type: none"> <li>Operational Road</li> </ul>		

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>To create short term job opportunities</li> <li>Services of 38 business sites</li> </ul>					<ul style="list-style-type: none"> <li>EPWP report</li> </ul>												
<b>Key Milestones</b>					<b>Responsible Official</b>	<b>Time Frames</b>											
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Construction 50%</li> <li>Construction 75%</li> <li>Construction 100%</li> <li>Project closeout</li> </ul>					A. Hlehliso												
					A. Hlehliso												
					A. Hlehliso												
					S.Sako												
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>															<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>				
	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R1,089,937.04			R2,189,907.04			R1,280,092.96				R 4,559,937.04	Equitable share			

### NEW PROJECTS

#### PROJECT NO.1.13

<b>DEPARTMENT</b>		TECHNICAL SERVICES DEPARTMENT						<b>PROJECT MANAGER</b>			Ms. A. HLEHLISO							
<b>PROJECT NAME:</b>		Lumayeni Access Road																
<b>INSTITUTION:</b>		INGQUZA HILL LOCAL MUNICIPALITY																
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>		July 2015																
<b>PROJECT COMPLETION DATE:</b>		March 2017																
<b>TOTAL APPROVED BUDGET:</b>		R6,047,696.94																
<b>SOURCE OF FUNDING</b>		MIG																
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To ensure provision access road to Lumayeni</li> <li>To create short term job opportunities</li> <li>5.1 km access road with 2 bridges</li> </ul>						<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>EIA</li> <li>Construction 25%</li> <li>Construction 45%</li> </ul>						S.Sako												
						A.Hlehliso												
						A. Hlehliso												

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>Construction 100%</li> <li>Project closeout</li> </ul>										A. Hlehliso												
										S.Sako												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance						
	1 <sup>st</sup> Quarter					2 <sup>nd</sup> Quarter					3 <sup>rd</sup> Quarter						4 <sup>th</sup> Quarter					Total
	1	2	3			1	2	3			1	2	3				1	2	3			
Project expenditure			R1,145,397.58					R2,145,397.58					R 2,756,901.78					R 6,047,696.94			MIG	

### PROJECT NO.1.14

<b>DEPARTMENT</b>										TECHNICAL SERVICES DEPARTMENT										<b>PROJECT MANAGER</b>			Ms. A. HLEHLISO											
<b>PROJECT NAME:</b>										Mathunzinib to Zulu Access Road																								
<b>INSTITUTION:</b>										INGQUZA HILL LOCAL MUNICIPALITY																								
<b>VOTE NUMBER:</b>																																		
<b>PROJECT STARTING DATE:</b>										July 2015																								
<b>PROJECT COMPLETION DATE:</b>										March 2017																								
<b>TOTAL APPROVED BUDGET:</b>										R 6,100,594.14																								
<b>SOURCE OF FUNDING</b>										MIG																								
<b>Project Objectives</b>										<b>Project Key Performance Indicators</b>																								
<ul style="list-style-type: none"> <li>To ensure provision access road from Mathnzini to Zulu</li> <li>To create short term job opportunities</li> <li>7 km access road</li> </ul>										<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>																								
<b>Key Milestones</b>										<b>Responsible Official</b>										<b>Time Frames</b>														
																				1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter					
																				1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> <li>Construction 25%</li> <li>Construction 50%</li> <li>Construction 100%</li> <li>Project closeout</li> </ul>										A.Hlehliso																								
										A. Hlehliso																								
										A. Hlehliso																								
										S.Sako																								
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance																		
	1 <sup>st</sup> Quarter					2 <sup>nd</sup> Quarter					3 <sup>rd</sup> Quarter						4 <sup>th</sup> Quarter					Total												
	1	2	3			1	2	3			1	2	3				1	2	3															
Project expenditure			R1,653,580.33					R2,683,180.27					R 1,763,833.54					R 6,100,594.14			MIG													

### PROJECT NO.1.15

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO											
<b>PROJECT NAME:</b>	Ngqandulo Access Road													
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY													
<b>VOTE NUMBER:</b>														
<b>PROJECT STARTING DATE:</b>	July 2015													
<b>PROJECT COMPLETION DATE:</b>	March 2017													
<b>TOTAL APPROVED BUDGET:</b>	R 4,605,919.74													
<b>SOURCE OF FUNDING</b>	MIG													
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>											
<ul style="list-style-type: none"> <li>To ensure provision access road to Ngqandulo</li> <li>To create short term job opportunities</li> <li>4.4 km access road with a bridge</li> </ul>			<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>											
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>											
			<b>1<sup>st</sup> Quarter</b>		<b>2<sup>nd</sup> Quarter</b>		<b>3<sup>rd</sup> Quarter</b>		<b>4<sup>th</sup> Quarter</b>					
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
<ul style="list-style-type: none"> <li>EIA</li> <li>Construction 25%</li> <li>Construction 50%</li> <li>Construction 100%</li> <li>Project closeout</li> </ul>		S.Sako												
		A.Hlehliso												
		A. Hlehliso												
		A. Hlehliso												
		S.Sako												
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>										<b>Source of Finance</b>			
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Project expenditure			R1,151,479.94			R2,302,959.87			R 1,151,479.94				R 4,605,919.74	MIG

### PROJECT NO.1.16

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO		
<b>PROJECT NAME:</b>	Mabilwane Access Road				
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY				
<b>VOTE NUMBER:</b>					
<b>PROJECT STARTING DATE:</b>	October 2015				
<b>PROJECT COMPLETION DATE:</b>	June 2017				
<b>TOTAL APPROVED BUDGET:</b>	R 3,519,041.67				
<b>SOURCE OF FUNDING</b>	MIG				
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>		
<ul style="list-style-type: none"> <li>To ensure provision access road to Mabilwane</li> <li>To create short term job opportunities</li> <li>5.4 km access road</li> </ul>			<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>		

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Key Milestones	Responsible Official	Time Frames															
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
• Construction 10%	A.Hlehliso																
• Construction 40%	A. Hlehliso																
• Construction 100%	A. Hlehliso																
• Project closeout	S.Sako																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance				
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
Project expenditure						R120,000.00			R						R1,920,896.98	R 3,519,041.67	MIG

### PROJECT NO.1.17

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO										
<b>PROJECT NAME:</b>	Mketengeni Access Road												
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY												
<b>VOTE NUMBER:</b>													
<b>PROJECT STARTING DATE:</b>	October 2015												
<b>PROJECT COMPLETION DATE:</b>	June 2017												
<b>TOTAL APPROVED BUDGET:</b>	R 4,5889,603.00												
<b>SOURCE OF FUNDING</b>	MIG												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> <li>To ensure provision access road to Mketengeni</li> <li>To create short term job opportunities</li> <li>10 km access road</li> </ul>		<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Construction 10%	A.Hlehliso												
• Construction 40%	A. Hlehliso												
• Construction 100%	A. Hlehliso												
• Project closeout	S.Sako												
Projections Per	Budget Projections in multiples of R1000 (xR1000)												Source



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Milestone	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	of Finance
	1	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

<b>DEPARTMENT</b>		TECHNICAL SERVICES DEPARTMENT						<b>PROJECT MANAGER</b>		Ms. A. HLEHLISO								
<b>PROJECT NAME:</b>		Ngqwabeni Access Road																
<b>INSTITUTION:</b>		INGQUZA HILL LOCAL MUNICIPALITY																
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>		October 2015																
<b>PROJECT COMPLETION DATE:</b>		June 2017																
<b>TOTAL APPROVED BUDGET:</b>		R 2,881,725.02																
<b>SOURCE OF FUNDING</b>		MIG																
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To ensure provision access road to Ngqwabeni</li> <li>To create short term job opportunities</li> <li>6.5 km access road</li> </ul>						<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Construction 30%</li> <li>Construction 55-100%</li> <li>Project closeout</li> </ul>						A. Hlehliso	█	█	█	█	█	█	█	█	█	█		
						A. Hlehliso	█	█	█	█	█	█	█	█	█	█		
						S.Sako	█	█	█	█	█	█	█	█	█	█		
<b>Projections Per Milestone</b>		<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>				
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					<b>Total</b>		
		1	2	3	1	2	3	1	2	3	1	2	3					
Project expenditure										R 478,144.69				R2,403,580.30	R 2,881,725.02	MIG		

### PROJECT NO.1.19

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>VOTE NUMBER:</b>																							
<b>PROJECT STARTING DATE:</b>		October 2015																					
<b>PROJECT COMPLETION DATE:</b>		June 2017																					
<b>TOTAL APPROVED BUDGET:</b>		R 5,182,924.00																					
<b>SOURCE OF FUNDING</b>		MIG																					
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
<ul style="list-style-type: none"> <li>To ensure provision access road from Sun City via Zimange to Mzenge</li> <li>To create short term job opportunities</li> <li>9.7 km access road</li> </ul>						<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>																	
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frames</b>											
												<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
												1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Construction 15%</li> <li>Construction 40%</li> <li>Construction 75-100%</li> <li>Project closeout</li> </ul>						A.Hlehliso						█	█	█	█	█	█	█	█				
						A. Hlehliso						█	█	█	█	█	█	█	█				
						A. Hlehliso						█	█	█	█	█	█	█	█				
						S.Sako						█	█	█	█	█	█	█	█				
<b>Projections Per Milestone</b>		<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>									
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					<b>Total</b>							
		1	2	3	1	2	3	1	2	3	1	2	3										
Project expenditure		█	█	█	█	█	█	█	█	█	█	█	█	█	█	MIG							

### PROJECT NO.1.20

<b>DEPARTMENT</b>		TECHNICAL SERVICES DEPARTMENT				<b>PROJECT MANAGER</b>		Ms. A. HLEHLISO			
<b>PROJECT NAME:</b>		Mhlanjeni via Njimbinxini Access Road									
<b>INSTITUTION:</b>		INGQUZA HILL LOCAL MUNICIPALITY									
<b>VOTE NUMBER:</b>											
<b>PROJECT STARTING DATE:</b>		July 2016									
<b>PROJECT COMPLETION DATE:</b>		March 2017									
<b>TOTAL APPROVED BUDGET:</b>		R 4,292,070.40									
<b>SOURCE OF FUNDING</b>		MIG									
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>					
<ul style="list-style-type: none"> <li>To ensure provision access road Mhlanjeni via Njimbinxini</li> <li>To create short term job opportunities</li> <li>8km road</li> </ul>						<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>					

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
• Construction 15%	A. Hlehliso													
• Construction 40%	A. Hlehliso													
• Construction 75- 100 %	A. Hlehliso													
• Project closeout	S.Sako													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure						R 950,000.00			R 1,954,779.31			R1,387,291.09	R 4,292,070.40	MIG

## PROJECT NO. 1.21

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Ms. A. HLEHLISO										
<b>PROJECT NAME:</b>	Ward 6 Sports Field												
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY												
<b>VOTE NUMBER:</b>													
<b>PROJECT STARTING DATE:</b>	July 2016												
<b>PROJECT COMPLETION DATE:</b>	Dec 2016												
<b>TOTAL APPROVED BUDGET:</b>	R 3,400,000.00												
<b>SOURCE OF FUNDING</b>	MIG												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> <li>To ensure provision Ward 6 Sports Field</li> <li>To create short term job opportunities</li> <li>8250 m<sup>2</sup></li> </ul>		<ul style="list-style-type: none"> <li>Operational Road</li> <li>EPWP report</li> <li>MIG Report</li> </ul>											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Construction 25%	A.Hlehliso												
• Construction 50 - 100%	A.Hlehliso												

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

• Project closeout											S.Sako									
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance						
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter			Total									
	1	2	3	1	2	3	1	2	3	1	2	3								
Project expenditure			R 1,750,00.00			R 1,750,00.00								R 3,400,000.00	MIG					

### PROJECT NO.21

<b>PROJECT NAME:</b>	Flagstaff C/Hall																				
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																				
<b>VOTE NUMBER:</b>	801 400 260																				
<b>PROJECT STARTING DATE:</b>	November 2016																				
<b>PROJECT COMPLETION DATE:</b>	June 2017																				
<b>TOTAL APPROVED BUDGET:</b>	R7,456,799.85																				
<b>SOURCE OF FUNDING</b>	MIG																				
Project Objectives							Project Key Performance Indicators														
<ul style="list-style-type: none"> <li>To ensure accessibility to social gatherings facilities</li> <li>To create short term job opportunities</li> </ul>							<ul style="list-style-type: none"> <li>Community structure</li> <li>EPWP report</li> </ul>														
Key Milestones							Responsible Official	Time Frames													
								1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				
								1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Construction 35%</li> <li>Construction 50%</li> <li>Construction 100%</li> <li>Project closeout</li> </ul>							S. Sako														
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance							
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3									
Project expenditure						1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	R7,456,799.85	MIG						

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## PROJECT NO.22

<b>PROJECT NAME:</b>	Lusikisiki C/Hall																	
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																	
<b>VOTE NUMBER:</b>	801 400 260																	
<b>PROJECT STARTING DATE:</b>	November 2016																	
<b>PROJECT COMPLETION DATE:</b>	June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R7,456,799.85																	
<b>SOURCE OF FUNDING</b>	MIG																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To ensure accessibility to social gatherings facilities</li> <li>To create short term job opportunities</li> </ul>						<ul style="list-style-type: none"> <li>Community structure</li> <li>EPWP report</li> </ul>												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<ul style="list-style-type: none"> <li>Construction 35%</li> <li>Construction 50%</li> <li>Construction 100%</li> <li>Project closeout</li> </ul>						S. Sako	█	█	█	█	█	█	█	█	█	█	█	
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>												<b>Source of Finance</b>					
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>					
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>						
Project expenditure						1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	1,242,799.97	R7,456,799.85	MIG				

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Mr L Mbozani												
<b>PROJECT NAME:</b>	Land Fill Site														
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY														
<b>VOTE NUMBER:</b>															
<b>PROJECT STARTING DATE:</b>	October 2016														
<b>PROJECT COMPLETION DATE:</b>	June 2017														
<b>TOTAL APPROVED BUDGET:</b>	R 4 000 000														
<b>SOURCE OF FUNDING</b>	EQUITABLE SHARE														
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To ensure provision Landfill Site</li> <li>To create short term job opportunities</li> <li></li> </ul>			<ul style="list-style-type: none"> <li>Operational Land fill site</li> <li>EPWP report</li> <li>Monthly report</li> </ul>												
<b>Key Milestones</b>			<b>Responsible Official</b>	<b>Time Frames</b>											
				<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
				1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Construction 25%</li> </ul>			L Mbozani												
<ul style="list-style-type: none"> <li>Construction 40%</li> </ul>			L Mbozani												
<ul style="list-style-type: none"> <li>Cosntruction at 100%</li> </ul>			L Mbozani												
<ul style="list-style-type: none"> <li>Project closeout</li> </ul>			S.Sako												
<b>Projections Per Milestone</b>	<b>Budget Projections in multiples of R1000 (xR1000)</b>														<b>Source of Finance</b>
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>			<b>Total</b>				
	1	2	3	1	2	3	1	2	3	1	2	3			
Project expenditure				5 0 0 0 0 0	500 000		5 0 0 0 0 0	5 0 0 0 0	50 0 00 0	50 0 0 0	5 000 0	R 4 000,000.00			EQUITABLE

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>PROJECT NO.1.25</b>																							
DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Mr. M.S. GQADA																				
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							Project Key Performance Indicators																
<ul style="list-style-type: none"> <li>To energize 65 h/h</li> </ul>							<ul style="list-style-type: none"> <li>Completion certificate and Eskom handover certificates</li> </ul>																
Key Milestones							<b>Time Frames</b>																
							<b>Responsible Official</b>	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>						
								<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>				
<ul style="list-style-type: none"> <li>Project kickoff</li> <li>Material and sample zone inspection</li> <li>Construction monitoring</li> <li>Inspection</li> <li>Energizing and handover</li> <li>Close out</li> </ul>							M.S. Gqada																
<ul style="list-style-type: none"> <li>Material and sample zone inspection</li> </ul>							M.S. Gqada																
<ul style="list-style-type: none"> <li>Construction monitoring</li> </ul>							M.S. Gqada																
<ul style="list-style-type: none"> <li>Inspection</li> </ul>							M.S. Gqada																
<ul style="list-style-type: none"> <li>Energizing and handover</li> </ul>							M.S. Gqada																
<ul style="list-style-type: none"> <li>Close out</li> </ul>							M.S. Gqada																
Projections Per Milestone			<b>Budget Projections in multiples of R1000 (xR1000)</b>										<b>Source of</b>										

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
		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	<b>PROJECT MANAGER</b>	Mr. M.S. GQADA
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	Project Key Performance Indicators												
<ul style="list-style-type: none"> <li>To energize 95 h/h</li> </ul>	<ul style="list-style-type: none"> <li>Completion certificate and Eskom handover certificates</li> </ul>												
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Project kickoff</li> </ul>	M.S. Gqada												
<ul style="list-style-type: none"> <li>Material and sample zone inspection</li> </ul>	M.S. Gqada												
<ul style="list-style-type: none"> <li>Construction monitoring</li> </ul>	M.S. Gqada												
<ul style="list-style-type: none"> <li>Inspection</li> </ul>	M.S. Gqada												



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>Energizing and handover</li> </ul>	M.S. Gqada																	
<ul style="list-style-type: none"> <li>Close out</li> </ul>	M.S. Gqada																	
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance				
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
	R 1,20 0,00 0.00	R 700,0 00.00		R 275,0 00.00	R 200,00 0.00								R 2,375,000.00	INEP				

### PROJECT NO.1.27

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. GQADA
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	Project Key Performance Indicators													
<ul style="list-style-type: none"> <li>To energize 100 h/h</li> </ul>	<ul style="list-style-type: none"> <li>Completion certificate and Eskom handover certificates</li> </ul>													
Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>Project kickoff</li> </ul>	M.S. Gqada													
<ul style="list-style-type: none"> <li>Material and sample zone inspection</li> </ul>	M.S. Gqada													

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

• Construction monitoring	M.S. Gqada																			
• Inspection	M.S. Gqada																			
• Energizing and handover	M.S. Gqada																			
• Close out	M.S. Gqada																			
Projections Per Milestone	<b>Budget Projections in multiples of R1000 (xR1000)</b>													<b>Source of Finance</b>						
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>							
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>								
	R 1,5 00, 000 .00	R 500,0 00.00		R 300,0 00.00	R 200,00 0.00								R 2,500,000.0 0	INEP						

### PROJECT NO.1.28

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. GQADA	
PROJECT NAME:	PRELIMINARY DESIGN OF H/H TO BE CONSTRUCTED 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			
Project Objectives		Project Key Performance Indicators		
• To have readily designs for the following financial year		• Eskom approval TEC meeting minutes		
Key Milestones		Responsible	Time Frames	
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

				Official	1	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				Budget Projections in multiples of R1000 (xR1000)												Source of Finance			
				1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total		
				1	2	3	1	2	3	1	2	3	1	2	3				
						R 532, 000. 00												R 532,000.00	INEP

### PROJECT NO.1.29

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	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		
Project Objectives		<b>Project Key Performance Indicators</b>	

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

• To have readily designs for the following financial year				• Eskom approval TEC meeting minutes													
Key Milestones	Responsible Official	Time Frames															
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
• Project kickoff	M.S. Gqada																
• Casting of foundation	M.S. Gqada																
• Erection of high masts and connecting to Eskom supply	M.S. Gqada																
• Testing and commissioning	M.S. Gqada																
• Close up	M.S. Gqada																
•																	
•																	
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance				
1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total					
1	2	3	1	2	3	1	2	3	1	2	3						
		R 1,20 0,00 0.00			R 2,800,0 00.00										R 4000,000.00	MIG	

### PROJECT NO.30

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	<b>PROJECT MANAGER</b>	Mr. M.S. GQADA
PROJECT NAME:	STREET LIGHTS MAINTENANCE		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	1/09/2015		

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

PROJECT COMPLETION DATE:	30/06/2016															
TOTAL APPROVED BUDGET:	R 634,800.00															
SOURCE OF FUNDING	ES															
Project Objectives	Project Key Performance Indicators															
<ul style="list-style-type: none"> <li>To maintain working street lights in both towns</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Working street lights</li> <li></li> </ul>															
Key Milestones	Responsible Official	Time Frames												Source of Finance		
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> <li>Inspection and repairs of non-working lights</li> <li></li> <li></li> <li></li> </ul>	M.S. Gqada															
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
	R 200, 000. 00		R 200,0 00.00	R 26,0 88.8 9	R 26,08 8.89	R 26,088. 89	R 26,0 88.8 9	R 26,0 88.8 9	R 26,0 88.8 9	R 26,08 8.89	R 26,08 8.89	R 26,08 8.89	R 634,800.00	ES		

### PROJECT NO.1.31

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>PROJECT STARTING DATE:</b>	03 October 2016																		
<b>PROJECT COMPLETION DATE:</b>	31 May 2017																		
<b>TOTAL APPROVED BUDGET:</b>	R 17 812 755																		
<b>SOURCE OF FUNDING</b>	Equitable Share																		
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>													
<ul style="list-style-type: none"> <li>Ensure that a number of roads are maintained</li> <li>Ensure accessibility to strategic points</li> </ul>						<ul style="list-style-type: none"> <li>Better conditioned roads</li> <li>Elimination of queries</li> </ul>													
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>												
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
<ul style="list-style-type: none"> <li>Prepare maintenance programme for both gravel and surfaced roads</li> <li>Monitor the maintenance programme</li> <li>Consolidate reports on maintenance programme</li> <li>Actual implementation as instructed and report accordingly</li> <li>Actual implementation as instructed and report accordingly</li> </ul>						Mr. L. Nkebe													
<ul style="list-style-type: none"> <li>Prepare maintenance programme for both gravel and surfaced roads</li> <li>Monitor the maintenance programme</li> <li>Consolidate reports on maintenance programme</li> <li>Actual implementation as instructed and report accordingly</li> <li>Actual implementation as instructed and report accordingly</li> </ul>						Mr. L. Nkebe													
<ul style="list-style-type: none"> <li>Prepare maintenance programme for both gravel and surfaced roads</li> <li>Monitor the maintenance programme</li> <li>Consolidate reports on maintenance programme</li> <li>Actual implementation as instructed and report accordingly</li> <li>Actual implementation as instructed and report accordingly</li> </ul>						Mr. L. Nkebe													
<b>Projections Per Milestone</b>						<b>Budget Projections in multiples of R1000 (xR1000)</b>								<b>Source of Finance</b>					
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>	
						<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Payment of service providers						R1 000 000 .00	R3 040 000 00	R4 000 000 0	R4 000 000 .00	R4 000 000 .00	R2 396 000 00	R1 584 000 00	17 812 755	Equitable Share					

### PROJECT NO.1.31

<b>DEPARTMENT</b>	TECHNICAL SERVICES DEPARTMENT						<b>PROJECT MANAGER</b>		Mr. L MGUDU									
<b>PROJECT NAME:</b>	BUILDING MAINTENANCE																	
<b>INSTITUTION:</b>	INGQUZA HILL LOCAL MUNICIPALITY																	
<b>VOTE NUMBER:</b>	801-235040																	
<b>PROJECT STARTING DATE:</b>	31 JULY 2016																	
<b>PROJECT COMPLETION DATE:</b>	30 JUNE 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R 500 000																	
<b>SOURCE OF FUNDING</b>	Equitable Share																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>Ensure that maintenance of municipal buildings</li> </ul>						<ul style="list-style-type: none"> <li>Better offices maintained</li> <li>Elimination of queries</li> </ul>												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>Maintained offices as per requests received</li> </ul>	Mr. L. Mgudu																		
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Total	Source of Finance				
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter									
	1	2	3	1	2	3	1	2	3	1	2	3							
Payment of service providers	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	41 600	500 000	Equitable Share				

### 4. FINANCIAL VIABILITY & MANAGEMENT

DEPARTMENT	BTO	PROJECT MANAGER	CFO
PROJECT NAME:			
WARD:	All		
VOTE NUMBER:	None		
PROJECT STARTING DATE:	July 2016		
PROJECT COMPLETION DATE:	August 2016		
TOTAL APPROVED BUDGET:	0.00		
Project Objective		Project Key Performance Indicators	
To meet the key deadlines for all budget processes and alignment with IDP and public participation		Adopted budget time table	
		<b>Time Frames</b>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones										Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
											1											
<ul style="list-style-type: none"> <li>➤ A schedule of key deadlines</li> <li>➤ Review of the IDP</li> <li>➤ Review of the budget</li> </ul>										CFO												
Projections Per Milestone				Budget Projections												Source of Finance						
				1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total					
				1	2	3	1	2	3	1	2	3	1	2	3							
Budget time table				0			0			0			0			None						

<b>DEPARTMENT</b>	<b>BTO</b>	<b>PROJECT MANAGER</b>	<b>CFO</b>
<b>PROJECT NAME:</b>	Adjusted budget		
<b>WARD:</b>	All		
<b>VOTE NUMBER:</b>	None		
<b>PROJECT STARTING DATE:</b>	July 2016		



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>PROJECT COMPLETION DATE:</b>	January 2017																	
<b>TOTAL APPROVED BUDGET:</b>	Nil																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
To ensure the review of the current budget						Amended annual budget												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Analyze the existing budget						CFO												
Propose new revenues and expenditures																		
Consolidate the budget – B Schedule																		
<b>Projections Per Milestone</b>			<b>Budget Projections</b>											<b>Source of Finance</b>				
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>			<b>3</b>		
Analyze the existing budget			0	0	0	0	0	0	0	0	0	0	0	0	0	None		

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Propose new revenues and expenditures	0	0	0	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	0	0	0	0	None

DEPARTMENT	BTO	PROJECT MANAGER	CFO
<b>PROJECT NAME:</b>	Approved budget for 2016/17 financial year		
<b>WARD:</b>	All		
<b>VOTE NUMBER:</b>	None		
<b>PROJECT STARTING DATE:</b>	January 2017		
<b>PROJECT COMPLETION DATE:</b>	March 2017		
<b>TOTAL APPROVED BUDGET:</b>	Nil		
Project Objectives		Project Key Performance Indicators	
To comply with budgeting laws and regulations		Noted draft budget for 2017/18	
		<b>Time Frames</b>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones						Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Budget according to DoRA</li> <li>Compliance with circulars</li> </ul>						CFO												
PROJECTIONS PER MILESTONE			Budget Projections												Source of Finance			
			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total		
			1	2	3	1	2	3	1	2	3	1	2	3				

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>TOTAL BUDGET:</b>	<b>APPROVED</b>	Null																				
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																
To improve budget control						Approved budget for 2017/18 fy																
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>															
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>						
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>				
<ul style="list-style-type: none"> <li>Budget according to DoRA</li> <li>Compliance with circulars</li> </ul>						CFO																
<b>Projections Per Milestone</b>			<b>Budget Projections</b>												<b>Source of finance</b>							
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>						
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>								
Budget according to DoRA																						
Compliance with circulars																						

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>BTO</b>	<b>PROJECT MANAGER</b>	<b>CFO</b>										
<b>PROJECT NAME:</b>	Monthly budget reports												
<b>WARD:</b>	All												
<b>VOTE NUMBER:</b>	None												
<b>PROJECT STARTING DATE:</b>	July 2016												
<b>PROJECT COMPLETION DATE:</b>	June 2017												
<b>TOTAL APPROVED BUDGET:</b>	Nill												
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>											
To ensure compliance with laws and regulations.		In-year s71 reports (monthly)											
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		1	2	3	1	2	3	1	2	3	1	2	3
Prepare all the s71 reports	O Tyebiso												

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Projections Per Milestone	Budget Projections													Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
S71 reports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	None

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Project Objectives	Project Key Performance Indicators												
To improve debt collection	Improved collections  Data cleansing												
Key Milestones	Responsible  Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Ensure that debtors are billed on a monthly basis <ul style="list-style-type: none"> <li>Bill consumer debtors on a monthly basis</li> <li>Send bills to consumer debtors on a monthly basis</li> <li>Update consumer accounts as payments and new information is received</li> <li>Hand over to debt collector for all the outstanding payments</li> </ul>	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													





**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>WARD:</b>	All																				
<b>VOTE NUMBER:</b>	None																				
<b>PROJECT STARTING DATE:</b>	July 2016																				
<b>PROJECT COMPLETION DATE:</b>	June 2017																				
<b>TOTAL APPROVED BUDGET:</b>	Nill																				
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>															
To ensure that all the creditors are paid within the legislated timeframe						Creditors paid within 30 days Commitment register Creditor age analyses															
<b>Key Milestones</b>						<b>Responsible Official</b>		<b>Time Frames</b>													
								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
								<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Ensure that creditors are within 30 days ➤ Receive payment vouchers 10 <sup>th</sup> and 25 <sup>th</sup> for both cycles						N Mgilane															
➤ Prepare a commitment register and submit						N Mgilane															

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

➤ 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 filing system of all the vouchers	A Soga																			
➤ Receive a payroll amendment file	L Ndlwana & 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																			

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

➤ File amendment files													L Ndlwana & N Mahlaka																			
➤ Process statutory payments before the 7 <sup>th</sup> of each month													L Ndlwana & N Mahlaka																			
➤ File employee tax returns with SARS and provide IRP 5													L Ndlwana & N Mahlaka																			
Projections Per Milestone	Budget Projections													Source of Finance																		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total																			
	1	2	3	1	2	3	1	2	3	1	2	3																				
															Equitable Share																	

<b>DEPARTMENT</b>	<b>BTO</b>	<b>PROJECT MANAGER</b>	<b>CFO</b>
<b>PROJECT NAME:</b>	Fair, equitable, transparent, competitive and cost effective GRAP compliance asset register		
<b>WARD:</b>	All		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>VOTE NUMBER:</b>	None																	
<b>PROJECT STARTING DATE:</b>	July 2016																	
<b>PROJECT COMPLETION DATE:</b>	June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	Nil																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
To ensure that goods and services are procured in accordance with the law and assets are accounted for in accordance with MFMA and GRAP standards						Supplier database FAR Procurement plan Requisition reports Procuring of goods and services												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Procurement of goods and services ➤ Receiving and processing requisitions within 7 days on receipt of						SCM & Assets												

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

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													
➤ Reconcile inventory on a monthly basis													
➤ Monitor monthly assets movements													
➤ Control of loss assets													

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		

**2. Institutional Transformation and organizational development**

**3. Local Economic Development**

**Land Use Management- Sipaqeni land claim settlement**

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>▪ To promote local economic development</li> </ul>														
Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>▪ Beacon relocation with Land Claims Commissioner and affected communities</li> </ul>	B.O Nogcinisa													
<ul style="list-style-type: none"> <li>▪ Community Engagement</li> </ul>	B.O Nogcinisa													
<ul style="list-style-type: none"> <li>▪ Submission and processing of Surveyor General for new boundaries as per the agreement</li> </ul>	B.O Nogcinisa													
<ul style="list-style-type: none"> <li>▪ Installation of Pegs on the new Commonage and Approval of the applications</li> </ul>	B.O Nogcinisa													
<ul style="list-style-type: none"> <li>▪ Registration of The new commonage to the municipal name</li> </ul>	B.O Nogcinisa													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>▪ Beacon relocation with Land Claims Commissioner and affected communities</li> </ul>		R0											Nil	Equitable share

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

▪ 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**

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



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>															
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>													
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
		1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Facilitation of submitted development applications</li> </ul>														B.O Nogcinisa	
<b>Projections Per Milestone</b>	<b>Budget Projections</b>													<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>		
	1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> <li>Facilitation of submitted development applications</li> </ul>	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Nil	Equitable share	

**Land Use Management- land summit**

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	B.O Nogcinisa
<b>PROJECT NAME:</b>	land summit		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>WARD:</b>	Ward 15																			
<b>VOTE NUMBER:</b>																				
<b>PROJECT STARTING DATE:</b>	01 July 2016																			
<b>PROJECT COMPLETION DATE:</b>	30 June 2017																			
<b>TOTAL APPROVED BUDGET:</b>	R300 000																			
<b>Project Objectives</b>																				
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>																				
<b>Key Milestones</b>							<b>Responsible Official</b>		<b>Time Frames</b>											
									<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
									<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<ul style="list-style-type: none"> <li>Preparation and Seating of land summit</li> </ul>							B.O Nogcinisa													
<b>Projections Per Milestone</b>			<b>Budget Projections</b>											<b>Source of Finance</b>						
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>				
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>				<b>3</b>			
<ul style="list-style-type: none"> <li>Preparation and Seating of land summit</li> </ul>								10 0 00 0	10 0 00 0	100 000				Nil	Equitable share					

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## Municipal Planning Tribunal sittings

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	B.O Nogcinisa															
<b>PROJECT NAME:</b>	Municipal Planning Tribunal sittings																	
<b>WARD:</b>	Ward 06 and ward 15																	
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	01 July 2016																	
<b>PROJECT COMPLETION DATE:</b>	30 June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R400 000																	
<b>Project Objectives</b>																		
<ul style="list-style-type: none"> <li>▪ To promote local economic development</li> </ul>																		
<b>Key Milestones</b>					<b>Responsible Official</b>		<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>• Municipal Planning Tribunal sittings</li> </ul>					B.O Nogcinisa		1	2	3	1	2	3	1	2	3			
<b>Projections Per Milestone</b>			<b>Budget Projections</b>											<b>Source of Finance</b>				
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			1	2	3	1	2	3	1	2	3	1	2		3			

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

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

**SPLUMA Compliance (SDF in accordance with the SLPUMA)**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>										
<b>PROJECT NAME:</b>	Spatial development Framework												
<b>WARD:</b>	All wards												
<b>VOTE NUMBER:</b>													
<b>PROJECT STARTING DATE:</b>	01 July 2016												
<b>PROJECT COMPLETION DATE:</b>	30 June 2017												
<b>TOTAL APPROVED BUDGET:</b>	R400 000												
<b>Project Objectives</b>													
▪ To promote local economic development													
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
▪ Adverted and appointment if service provider	B.O Nogcinisa												

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>▪ Initiation of the project and inception report</li> </ul>	B.O	Nogcinisa																
<ul style="list-style-type: none"> <li>▪ Situation analysis and conceptual analysis</li> </ul>	B.O	Nogcinisa																
<ul style="list-style-type: none"> <li>▪ Finalization and adoption of the Final SDF</li> </ul>	B.O	Nogcinisa																
<ul style="list-style-type: none"> <li>▪ Gazette of the Final SDF</li> </ul>	B.O	Nogcinisa																
Projections Per Milestone	Budget Projections													Source of Finance				
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
<ul style="list-style-type: none"> <li>▪ Adverted and appointment if service provider</li> </ul>		Nil											400 000	Equitable share				
<ul style="list-style-type: none"> <li>▪ Initiation of the project and inception report</li> </ul>				100 000									Nil					
<ul style="list-style-type: none"> <li>▪ Situation analysis and conceptual analysis</li> </ul>							20 0 00 0						Nil					
<ul style="list-style-type: none"> <li>▪ Finalization and adoption of the Final SDF</li> </ul>												95 000						
<ul style="list-style-type: none"> <li>▪ Gazette of the Final SDF</li> </ul>											R0	R0	R 5 000					

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## SPLUMA Compliance (Land Use Scheme)

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	B.O Nogcinisa														
<b>PROJECT NAME:</b>	Land Use Scheme																
<b>WARD:</b>	All wards																
<b>VOTE NUMBER:</b>																	
<b>PROJECT STARTING DATE:</b>	01 July 2016																
<b>PROJECT COMPLETION DATE:</b>	30 June 2017																
<b>TOTAL APPROVED BUDGET:</b>	R400 000																
<b>Project Objectives</b>																	
<ul style="list-style-type: none"> <li>▪ To promote local economic development</li> </ul>																	
<b>Key Milestones</b>					<b>Responsible Official</b>	<b>Time Frames</b>											
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>								
1	2	3	1	2		3	1	2	3	1	2	3					
<ul style="list-style-type: none"> <li>▪ Advert and appointment if service provider</li> </ul>					B.O Nogcinisa												
<ul style="list-style-type: none"> <li>▪ Initiation of the project and inception report</li> </ul>					B.O Nogcinisa												
<ul style="list-style-type: none"> <li>▪ Situation analysis and conceptual analysis and presentation of Maps</li> </ul>					B.O Nogcinisa												

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>Finalization and adoption of the Final Land Use Scheme</li> </ul>													B.O Nogcinisa																		
<ul style="list-style-type: none"> <li>Gazette of the Final Land Use Scheme</li> </ul>													B.O Nogcinisa																		
Projections Per Milestone	Budget Projections														Source of Finance																
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total																		
	1	2	3	1	2	3	1	2	3	1	2	3																			
<ul style="list-style-type: none"> <li>Adverted and appointment if service provider</li> </ul>		Nil														400 000	Equitable share														
<ul style="list-style-type: none"> <li>Initiation of the project and inception report</li> </ul>				100 000												Nil															
<ul style="list-style-type: none"> <li>Situation analysis and conceptual analysis</li> </ul>							20 0 00 0									Nil															
<ul style="list-style-type: none"> <li>Finalization and adoption of the Final SDF</li> </ul>															50 000																
<ul style="list-style-type: none"> <li>Gazette of the Final SDF</li> </ul>														R0	R0	R 50 000															

**Property Valuations: General Valuation**

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>															
<b>PROJECT NAME:</b>	General Valuation																	
<b>WARD:</b>	All wards																	
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	01 July 2016																	
<b>PROJECT COMPLETION DATE:</b>	30 June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R350 000																	
<b>Project Objectives</b>																		
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>																		
<b>Key Milestones</b>					<b>Responsible Official</b>	<b>Time Frames</b>												
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
						1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>Advert and appointment of service provider</li> </ul>					B.O Nogcinisa													
<ul style="list-style-type: none"> <li>Initiation of the project and inception report</li> </ul>					B.O Nogcinisa													
<ul style="list-style-type: none"> <li>Data collection, and Valuation Roll Compilation</li> </ul>																		
<ul style="list-style-type: none"> <li>Objection process, certified final roll, submission of data</li> </ul>					B.O Nogcinisa													



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Projections Per Milestone	Budget Projections												Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
▪ Appeals Process															
▪ 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**

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>VOTE NUMBER:</b>																					
<b>PROJECT STARTING DATE:</b>	01 July 2016																				
<b>PROJECT COMPLETION DATE:</b>	30 June 2017																				
<b>TOTAL APPROVED BUDGET:</b>	R0																				
<b>Project Objectives</b>																					
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>																					
<b>Key Milestones</b>							<b>Responsible Official</b>	<b>Time Frames</b>													
								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
								<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
<ul style="list-style-type: none"> <li><b>Municipal Planning Tribunal sittings</b></li> </ul>							B.O Nogcinisa														
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>								
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>						
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>				<b>2</b>	<b>3</b>				
<ul style="list-style-type: none"> <li><b>Municipal Planning Tribunal sittings</b></li> </ul>				Nil			Nil			Nil			Nil		R0	Equitable share					

**Land Audit**

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>											
<b>PROJECT NAME:</b>	Land Audit													
<b>WARD:</b>	All wards													
<b>VOTE NUMBER:</b>														
<b>PROJECT STARTING DATE:</b>	01 July 2016													
<b>PROJECT COMPLETION DATE:</b>	30 June 2017													
<b>TOTAL APPROVED BUDGET:</b>	R400 000													
<b>Project Objectives</b>														
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>														
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
<ul style="list-style-type: none"> <li>Advert and appointment of service provider</li> </ul>	B.O Nogcinisa													
<ul style="list-style-type: none"> <li>Initiation of the project and inception report</li> </ul>	B.O Nogcinisa													
<ul style="list-style-type: none"> <li>Situation analysis and conceptual analysis and presentation of land audit report</li> </ul>	B.O Nogcinisa													
<ul style="list-style-type: none"> <li>Finalization and adoption of the land audit</li> </ul>	B.O													

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

													Nogcinisa													
Projections Per Milestone	Budget Projections													Source of Finance												
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total													
	1	2	3	1	2	3	1	2	3	1	2	3														
<ul style="list-style-type: none"> <li>▪ Advert and appointment if service provider</li> </ul>		Nil											400 000	Equitable share												
<ul style="list-style-type: none"> <li>▪ Initiation of the project and inception report</li> </ul>				100 000									Nil													
<ul style="list-style-type: none"> <li>▪ Situation analysis and conceptual analysis and presentation of land audit report</li> </ul>							20 0 00 0						Nil													
<ul style="list-style-type: none"> <li>▪ Finalization and adoption of the land audit</li> </ul>												100 000														

**Land disposal- 50 erven**

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>VOTE NUMBER:</b>															
<b>PROJECT STARTING DATE:</b>	01 July 2016														
<b>PROJECT COMPLETION DATE:</b>	30 June 2017														
<b>TOTAL APPROVED BUDGET:</b>															
<b>Project Objectives</b>															
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>															
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>													
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
		1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Property Valuation</li> <li>Council approval to dispose land and advertisements</li> <li>Land sales and, Signing of Sale Agreements</li> <li>Preparations of title deeds</li> <li>Submission of Building plans</li> </ul>															
<b>Projections Per Milestone</b>		<b>Budget Projections</b>										<b>Source of Finance</b>			
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	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**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>
<b>PROJECT NAME:</b>	10 Industrial erven,		
<b>WARD:</b>	15		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>			
<b>Project Objectives</b>			
▪ To promote local economic development			

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones		Responsible Official	Time Frames														
			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter					
			1	2	3	1	2	3	1	2	3	1	2	3			
▪ Property Valuation		B.O Nogcinisa															
▪ Council approval to dispose land and advertisements		B.O Nogcinisa															
▪ Land sales and, Signing of Sale Agreements		B.O Nogcinisa															
▪ Preparations of title deeds		B.O Nogcinisa															
▪ Submission of Building plans		B.O Nogcinisa															
Projections Per Milestone	Budget Projections														Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
▪ 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										

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

▪ Preparations of title deeds										Nil				
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**25 Business Sites**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>
<b>PROJECT NAME:</b>	25 Business sites		
<b>WARD:</b>			
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>			

Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
▪ Land sales and, Signing of Sale Agreements	B.O Nogcinisa												
▪ Preparations of title deeds	B.O Nogcinisa												



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

▪ Submission of Building plans										B.O Nogcinisa										
Projections Per Milestone	Budget Projections												Source of Finance							
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total						
	1	2	3	1	2	3	1	2	3	1	2	3								
▪ 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**

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>																									
<p align="center"><b>Key Milestones</b></p>													<p align="center"><b>Responsible Official</b></p>	<p align="center"><b>Time Frames</b></p>											
														<p align="center"><b>1<sup>st</sup> Quarter</b></p>			<p align="center"><b>2<sup>nd</sup> Quarter</b></p>			<p align="center"><b>3<sup>rd</sup> Quarter</b></p>			<p align="center"><b>4<sup>th</sup> Quarter</b></p>		
														1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Social Facilitation for Housing Needs in all wards</li> </ul>													<p align="center">B.O Nogcinisa</p>												
<p align="center"><b>Projections Per Milestone</b></p>				<p align="center"><b>Budget Projections</b></p>										<p align="center"><b>Source of Finance</b></p>											
<p align="center"><b>1<sup>st</sup> Quarter</b></p>			<p align="center"><b>2<sup>nd</sup> Quarter</b></p>			<p align="center"><b>3<sup>rd</sup> Quarter</b></p>			<p align="center"><b>4<sup>th</sup> Quarter</b></p>			<p align="center"><b>Total</b></p>													
1	2	3	1	2	3	1	2	3	1	2	3														
<ul style="list-style-type: none"> <li>Social Facilitation for Housing Needs in all wards</li> </ul>													300 000	Nil	Equitable share										

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

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>PROJECT COMPLETION DATE:</b>	30 June 2017																									
<b>TOTAL APPROVED BUDGET:</b>	R 85 000																									
<b>Project Objectives</b>																										
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>																										
<b>Key Milestones</b>																										
<b>Time Frames</b>																										
<b>Responsible Official</b>																										
<b>1<sup>st</sup> Quarter</b>																										
<b>2<sup>nd</sup> Quarter</b>																										
<b>3<sup>rd</sup> Quarter</b>																										
<b>4<sup>th</sup> Quarter</b>																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> </tr> </table>														1	2	3	1	2	3	1	2	3	1	2	3	
1	2	3	1	2	3	1	2	3	1	2	3															
<ul style="list-style-type: none"> <li>Public Participations and report submissions to DEDEA</li> </ul>																										
<ul style="list-style-type: none"> <li>Approval and Authorization of an EIA</li> </ul>																										
<b>B.O Nogcinisa</b>																										
<b>Budget Projections</b>																										
<b>Source of Finance</b>																										
<b>Projections Per Milestone</b>																										
<b>1<sup>st</sup> Quarter</b>																										
<b>2<sup>nd</sup> Quarter</b>																										
<b>3<sup>rd</sup> Quarter</b>																										
<b>4<sup>th</sup> Quarter</b>																										
<b>Total</b>																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> <td style="width: 25%;">1</td><td style="width: 25%;">2</td><td style="width: 25%;">3</td> <td style="width: 25%;"></td> </tr> </table>														1	2	3	1	2	3	1	2	3	1	2	3	
1	2	3	1	2	3	1	2	3	1	2	3															
<ul style="list-style-type: none"> <li>Preparations of Advertisements and appointment of a service provider.</li> </ul>																										
<ul style="list-style-type: none"> <li>Compilation od Report and submission to DEDEA</li> </ul>																										

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>
<b>PROJECT NAME:</b>	Subdivision and rezoning of Portion of the Rem of Erf 93 Flagstaff (Cemetery)		
<b>WARD:</b>	Ward 06		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	31 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	R 55 000.00		

<b>Project Objectives</b>													
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>													
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<ul style="list-style-type: none"> <li>Submission of Reports and Approvals</li> </ul>	B.O Nogcinisa												
<ul style="list-style-type: none"> <li>Approval and Submission to Surveyor General</li> </ul>	B.O Nogcinisa												
<ul style="list-style-type: none"> <li>Registration at Deeds Office</li> </ul>													
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>
	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Total</b>								

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	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												15 000		

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

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>
<b>PROJECT NAME:</b>	Consolidation application of Erf 29, 30 31 Flagstaff. (Municipal Offices or old Hotel)		
<b>WARD:</b>	Ward 06		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2015		
<b>PROJECT COMPLETION DATE:</b>	31 January 2016		
<b>TOTAL APPROVED BUDGET:</b>	R 75 000.00		
<b>Project Objectives</b>			
▪ To promote local economic development			
		<b>Time Frames</b>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones				Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
					1	2	3	1	2	3	1	2	3	1	2	3	
▪ Submission of Reports and Approvals				B.O Nogcinisa													
▪ Approval and Submission to Surveyor General				B.O Nogcinisa													
▪ Registration at Deeds Office																	
Projections Per Milestone				Budget Projections											Source of Finance		
				1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	
				1	2	3	1	2	3	1	2	3	1	2			3
▪ Submission of Reports and Approvals									40 000								Equitable share
▪ Approval and Submission to Surveyor General												R25 000.00					
▪ Registration at Deeds Office															10 000		

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

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>WARD:</b>	Ward 15
<b>VOTE NUMBER:</b>	
<b>PROJECT STARTING DATE:</b>	01 July 2016
<b>PROJECT COMPLETION DATE:</b>	31 June 2017
<b>TOTAL APPROVED BUDGET:</b>	R 55 000.00

<b>Project Objectives</b>													
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>		<b>Time Frames</b>											
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		1	2	3	1	2	3	1	2	3	1	2	3
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Submission of Reports and Approvals</li> </ul>	B.O Nogcinisa												
<ul style="list-style-type: none"> <li>Approval and Submission to Surveyor General</li> </ul>	B.O Nogcinisa												
<ul style="list-style-type: none"> <li>Registration at Deeds Office</li> </ul>													

<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Submission of Reports and Approvals</li> </ul>						20 000								Equitable share

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>Approval and Submission to Surveyor General</li> </ul>									20 000					
<ul style="list-style-type: none"> <li>Registration at Deeds Office</li> </ul>											15 000			

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

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>				
<b>PROJECT NAME:</b>	Environmental Authorization (EIA) for the subdivision and rezoning of Erf 49 Lusikisiki (Public Garage)						
<b>WARD:</b>	Ward 15						
<b>VOTE NUMBER:</b>							
<b>PROJECT STARTING DATE:</b>	01 July 2016						
<b>PROJECT COMPLETION DATE:</b>	30 June 2017						
<b>TOTAL APPROVED BUDGET:</b>	R 150 000.00						
<b>Project Objectives</b>							
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>							
<b>Key Milestones</b>			<b>Responsible</b>	<b>Time Frames</b>			
				<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

													Official	1	2	3	1	2	3	1	2	3	1	2	3
▪ Advertisement and Appointment																									
▪ Project Initiation and inception report																									
▪ Public Participations and report submissions to DEDEA													B.O Nogcinisa												
▪ Approval and Authorization of an EIA													B.O Nogcinisa												
Projections Per Milestone	Budget Projections												Source of Finance												
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total											
	1	2	3	1	2	3	1	2	3	1	2	3													
▪ Advertisement and Appointment													Nil	Equitable share											
▪ Project Initiation and inception report					R50 000.00								R50 000.00												
▪ Public Participations and report submissions to DEDEA							R50 000.00		R50 000.00				R50 000.00												
▪ Approval and Authorization of an EIA												R50 000.00	R50 000.00												

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

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**Subdivision, Rezoning and Beacon Relocations (eg 250 Sites)**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.O Nogcinisa</b>
<b>PROJECT NAME:</b>	Subdivision, Rezoning and Beacon Relocations (eg 250 Sites)		
<b>WARD:</b>	Ward 15 and ward 06		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	31 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	R 200 000.00		

<b>Project Objectives</b>													
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>													
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<ul style="list-style-type: none"> <li>Appointment of Services</li> </ul>	B.O Nogcinisa												
<ul style="list-style-type: none"> <li>Installation of Pegs and Survey</li> </ul>	B.O Nogcinisa												
<ul style="list-style-type: none"> <li>Approvals and Identification, Presentation or demonstration of pegs</li> </ul>													

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>▪ Appointment of Services</li> </ul>													Nil	Equitable share
<ul style="list-style-type: none"> <li>▪ Installation of Pegs and Survey</li> </ul>									100 000					
<ul style="list-style-type: none"> <li>▪ Approvals and Identification, Presentation or demonstration of pegs</li> </ul>												100 000		

**BUILDING CONTROL**

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>TOTAL ESTIMATED REVENUE:</b>		R180 550.00																					
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
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.																	
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frames</b>											
												<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
												<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Public engagement about processes involved in building plan approval																							
Evaluation and approval of building plans.																							
Inter- action with relevant stakeholders (NHBRC, Human Settlement and NPA)																							
<b>Projections Per Milestone</b>				<b>Revenue Projections</b>												<b>Source of Finance</b>							
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>											
<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>												
Approval of building plans				R45 137.5			R45 137.5			R45 137.5			R45 137.5			R180 550.00			Revenue				

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>L. Mbozani</b>										
<b>PROJECT NAME:</b>	LED PROJECTS CONSTRUCTION												
<b>WARD:</b>													
<b>VOTE NUMBER:</b>	903 – 400 185												
<b>PROJECT STARTING DATE:</b>	July 2016-June 2017												
<b>PROJECT COMPLETION DATE:</b>	June 2017												
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>											
Quality work.		Availability detail of specifications											
To improve conditions of working conditions of LED Projects		Convenience working environment/ structure for LED Projects											
To get value for money from service providers		Minimize substandard workmanship of construction.											
To accelerate the provision of infrastructure to the community.		Number of infrastructure support provided to LED Project as per the approved budget.											
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		1	2	3	1	2	3	1	2	3	1	2	3
Sites Investigations													
Compilation of Bill Of Quantities													
Advertising of LED Projects there after appointment of service providers													

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Starting of construction works																													
Projections Per Milestone	Budget Projections														Source of Finance														
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total																
	1	2	3	1	2	3	1	2	3	1	2	3																	

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	L. Mbozani
<b>PROJECT NAME:</b>	ADVETIRSING		
<b>WARD:</b>	6 & 15		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	July 2016-June 2017		
<b>PROJECT COMPLETION DATE:</b>	June 2017		
<b>TOTAL BUDGET:</b>	R280 000.00		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
Development of the monitoring tool for payments		Monitoring tool developed	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Evaluation of the payment records				Outstanding amounts will be verified														
Contract validities				Contract periods be determined														
Legal compliance				Non complying billboards will be identified														
Audited billboards				No of billboards will be determined														
Key Milestones				Responsible Official	Time Frames													
					1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				
					1	2	3	1	2	3	1	2	3	1	2	3		
Development of the monitoring tool for payments																		
Evaluation of the payment records																		
Evaluate contract validities																		
Legal compliance																		
Audit billboards																		
Projections Per Milestone	Budget Projections												Source of Finance					
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total				
	1	2	3	1	2	3	1	2	3	1	2	3						
	R70 000.00			R70 000.00			R70 000.00			R70 000.00			R280 000.00	ADVETIRSIN G FEES				

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>L. Mbozani N. Bangani, Thaba</b>
<b>PROJECT NAME:</b>	LOW COST HOUSES		
<b>WARD:</b>	All of Ingquza Hill Local Municipality		
<b>VOTE NUMBER:</b>	N/A		
<b>PROJECT STARTING DATE:</b>	July 2016-June 2017		
<b>PROJECT COMPLETION DATE:</b>	June 2016		
<b>TOTAL BUDGET:</b>	N/A		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
To provide safe habitable human settlements		Improved housing structures	
Identify structures with defaults		The number of structures with defaults identified	
To verify ownership issues		Determine the ownership of low cost housing	
Identify the need for housing development		Needs analysis conducted	
To provide safe habitable human settlements		Improved housing structures	
			<b>Time Frames</b>



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones				Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
To provide safe habitable human settlements																
Identify structures with defaults																
Projections Per Milestone	Budget Projections												Source of Finance			
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>To improve infrastructure of informal traders</li> <li>To beautify the town</li> </ul>	<ul style="list-style-type: none"> <li>Finished infrastructure projects</li> <li>A beautiful attractive town.</li> </ul>												
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		1	2	3	1	2	3	1	2	3	1	2	3
Planning of the project	Mbozani												
Procurement of the service (Tendering)	Mbozani												
Commencing of construction	Mbozani												

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER
<b>PROJECT NAME:</b>	PROCUREMENT OF WIN QS PROGRAMME		
<b>WARD:</b>			
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	JULY2014		
<b>PROJECT COMPLETION DATE:</b>	AUGAST 2014		
<b>TOTAL APPROVED BUDGET:</b>	R25 000.00		
<b>Project Objectives</b>	<b>Project Key Performance Indicators</b>		

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>To improve quality of our tender documents</li> <li>To limit errors in preparing of quantities.</li> <li>To fast track the process of tender documents</li> </ul>	<ul style="list-style-type: none"> <li>Tender documents of good quality</li> <li>Have tender documents on time</li> <li>Tender documents with no errors.</li> </ul>																																																																					
<b>Key Milestones</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th rowspan="3" style="text-align: center;">Responsible Official</th> <th colspan="12" style="text-align: center;">Time Frames</th> </tr> <tr> <th colspan="3" style="text-align: center;">1<sup>st</sup> Quarter</th> <th colspan="3" style="text-align: center;">2<sup>nd</sup> Quarte r</th> <th colspan="3" style="text-align: center;">3<sup>rd</sup> Quarter</th> <th colspan="3" style="text-align: center;">4<sup>th</sup> Quarter</th> </tr> <tr> <th style="text-align: center;">1</th><th style="text-align: center;">2</th><th style="text-align: center;">3</th> <th style="text-align: center;">1</th><th style="text-align: center;">2</th><th style="text-align: center;">3</th> <th style="text-align: center;">1</th><th style="text-align: center;">2</th><th style="text-align: center;">3</th> <th style="text-align: center;">1</th><th style="text-align: center;">2</th><th style="text-align: center;">3</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Procurement of the software</td> <td style="background-color: #cccccc;"></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td style="text-align: center;">Installation of the software</td> <td></td><td style="background-color: #cccccc;"></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>	Responsible Official	Time Frames												1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarte r			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			1	2	3	1	2	3	1	2	3	1	2	3	Procurement of the software																Installation of the software															
Responsible Official	Time Frames																																																																					
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarte r			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter																																																												
	1	2	3	1	2	3	1	2	3	1	2	3																																																										
Procurement of the software																																																																						
Installation of the software																																																																						

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>TOTAL BUDGET:</b>	R40 000.00																		
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>													
To stop illegal developments within the urban area.						Reduction of illegal developments													
To increase the size of land available for development						Availability of land.													
Increase the revenue of the municipality through legal sale of land.						Revenue collected through sales of sites.													
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>												
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
							1	2	3	1	2	3	1	2	3	1	2	3	
Awareness																			
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>						
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>				
			1	2	3	1	2	3	1	2	3	1				2	3		
R10 000.00			R10 000.00			R10 000.00			R10 000.00			R40 000.00							

**Agricultural Development**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B. Lugongolo</b>
<b>PROJECT NAME:</b>	Mangquzu Vegetable and Poultry Project		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>WARD:</b>	11
<b>VOTE NUMBER:</b>	903 400 185
<b>PROJECT STARTING DATE:</b>	01 July 2016
<b>PROJECT COMPLETION DATE:</b>	30 June 2017
<b>TOTAL APPROVED BUDGET:</b>	<b>R500 000</b>

<b>Project Objectives</b>	<b>Project Key Performance Indicators</b>
Income generating and to alleviate poverty	Increased level of income for project members
Improvement of quality of vegetable and chicken supply	Increased market share of quality chicken stock
To develop management and basic skills	Self sustaining enterprises

<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>																
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>							
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>					
Production inputs	B.Lugongolo																	
Installation of irrigation system with sprinklers	B.Lugongolo																	
	B.Lugongolo																	

<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>				
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>			
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>					
Production inputs						50 000										R50 000	Equitable share
Installation of irrigation system						450 000										R450 000	
Monitoring and evaluation																	
																<b>R500 000</b>	

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>TOTAL APPROVED BUDGET:</b>	<b>R 1,500 000</b>																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
Income generating and poverty alleviation						Increased level of income for project members and increased market share of quality chicken stock												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
Income generating and to alleviate poverty						B.Lugongolo												
To develop management and basic skills						B.Lugongolo												
Income generating and to alleviate poverty						B.Lugongolo												
Monitoring and evaluation						B.Lugongolo												
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>						
1	2	3	1	2	3	1	2	3	1	2	3							
Supply of production inputs				R50 000	R50 000	R50 000							1,500 000	Equitable Share				
Monitoring and evaluation																		
													<b>R1,500 000</b>					

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.Lugongolo</b>
<b>PROJECT NAME:</b>	Vusisizwe Vegetable Project		
<b>WARD:</b>	08		
<b>VOTE NUMBER:</b>	903 400 185		
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	R450 000		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
To improve standard and rate of red meat production		Increased and quality of fresh production	
To improve food security in the local area		Reduced number of homes that leave without fresh food	
To create income from agricultural activities		Improved income on year to year and project sustainability	

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Irrigation system installation	B.Lugongolo													
Production inputs	B.Lugongolo													
Storeroom	B.Lugongolo													
Monitoring and evaluation	B.Lugongolo													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Irrigation system installation					300 000								300 000	Equitable share
Production inputs						50 000							50 000	
Storeroom						100 000							100 000	
Monitoring and evaluation														
													<b>R 450 000</b>	

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	B.Lugongolo
<b>PROJECT NAME:</b>	Mketengeni Vegetable and Poultry Project		
<b>WARD:</b>	29		
<b>VOTE NUMBER:</b>	903 400 185		
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	R 400 000		
Project Objectives		Project Key Performance Indicators	
To encourage job creation		Number of jobs created	
To promote household food security		Access to locally produced food	
To develop management and basic skills		Self sustaining enterprise	
		<b>Time Frames</b>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones	Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Soil preparation	B.Lugongolo													
Pump house reconstruction	B.Lugongolo													
Procurement production inputs	B.Lugongolo													
Electrification and burglaring	B.Lugongolo													
Projections Per Milestone	Budget Projections											Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2			3
Installation of an irrigation system						400 000							400 000	Equitable share
Monitoring and evaluation														
													<b>R400 000</b>	

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.Lugongolo</b>
<b>PROJECT NAME:</b>	Fencing of Ten Projects (6 kilometers)		
<b>WARD:</b>	10 Wards		
<b>VOTE NUMBER:</b>	903 400 185		
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	R 1,500 000		

Project Objectives		Project Key Performance Indicators												
Income generation and to alleviation poverty		Increased level of income for project members												
Improvement of quality of vegetable		Increased market share												
To development management and basic skills		Self sustaining enterprise												
Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Maintenance of irrigation system	B.Lugongolo													
Monitoring and evaluation	B.Lugongolo													
Projections Per Milestone	Budget Projections											Source of		



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	Finance	
	1	2	3	1	2	3	1	2	3	1	2	3			
Fencing			500 000			500 000			500 000						Equitable share
Monitoring and evaluation															
													<b>R1 ,500 000</b>		

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.Lugongolo</b>
<b>PROJECT NAME:</b>	Kwa-Bhala Red Meat and Wool Production Cooperative		
<b>WARD:</b>	31 Wards		
<b>VOTE NUMBER:</b>	903 400 185		
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	R 150 000		

Project Objectives						Project Key Performance Indicators																		
Income generation and to alleviation poverty						Increased level of income for project members																		
Improvement of quality of red meat and wool						Increased market share																		
To development management and basic skills						Self sustaining enterprise																		
Key Milestones						Responsible Official	Time Frames																	
							1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter								
							1	2	3	1	2	3	1	2	3	1	2	3						
Procurement of production inputs						B.Lugongolo																		
Monitoring and evaluation						B.Lugongolo																		

Projections Per Milestone	Budget Projections												Source of Finance											
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total										
	1	2	3	1	2	3	1	2	3	1	2	3												
Production inputs						150 000																		Equitable share
Monitoring and evaluation																								



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Income generation and to alleviation poverty										Increased level of income for project members												
Improvement of quality of red meat supply										Increased market share												
To development management and basic skills										Self sustaining enterprise												
Key Milestones										Responsible Official	Time Frames											
											1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Procurement of production inputs										B.Lugongolo												
Monitoring and evaluation										B.Lugongolo												
Projections Per Milestone				Budget Projections										Source of Finance								
1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total										
1	2	3	1	2	3	1	2	3	1	2	3											
Production inputs										150								Equitable share				
Monitoring and evaluation																						
																<b>R 150 000</b>						

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>B.Lugongolo</b>
<b>PROJECT NAME:</b>	Phakamile Mkhovane Poultry Project		
<b>WARD:</b>	21		
<b>VOTE NUMBER:</b>	903 400 185		
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	R 290 000		

Project Objectives										Project Key Performance Indicators												
Income generation and to alleviation poverty										Increased level of income for project members												
Improvement of quality of live chicken stock										Increased market share												
To development management and basic skills										Self sustaining enterprise												
Key Milestones										Responsible Official	Time Frames											
											1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Procurement of production inputs													B.Lugongolo											
Design of a signage													B.Lugongolo											
Procurement of equipment and machinery													B.Lugongolo											
Vaccines and medicine													B.Lugongolo											
Electrification and burglarling													B.Lugongolo											
Monitoring and evaluation													B.Lugongolo											
Projections Per Milestone	Budget Projections													Source of Finance										
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total											
	1	2	3	1	2	3	1	2	3	1	2	3												
Procurement of production inputs			120 000											120 000	Equitable share									
Electrification and burglarling				80 000										80 000										
Procurement of equipment and machinery			60 000											60 000										
Vaccines and medicine			10 000											10 000										
Monitoring and evaluation																								
														<b>R270 000</b>										

**SMME Development**

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Project Objectives	Project Key Performance Indicators													
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>	<ul style="list-style-type: none"> <li>Regulations being in place</li> <li>Improved town layout</li> <li>Availability of trading space</li> <li>Improved urban outlook</li> </ul>													
Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>Stakeholder Consultation</li> </ul>	NNN Malupali													
<ul style="list-style-type: none"> <li>Social Facilitation</li> </ul>														
<ul style="list-style-type: none"> <li>Procurement process</li> </ul>														
<ul style="list-style-type: none"> <li>Construction of Hawker stalls</li> </ul>	NNN Malupali/													
<ul style="list-style-type: none"> <li>Project handover</li> </ul>	NNN Malupali													
Projections Per Milestone	Budget Projections											Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2			
<ul style="list-style-type: none"> <li>Stakeholder Consultation</li> </ul>														
<ul style="list-style-type: none"> <li>Social facilitation</li> </ul>														
<ul style="list-style-type: none"> <li>Procurement process</li> </ul>														



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>		<ul style="list-style-type: none"> <li>Regulations being in place</li> <li>Improved town layout</li> <li>Availability of trading space</li> <li>Improved urban outlook</li> </ul>											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Project design</li> </ul>	NNN Malupali												
<ul style="list-style-type: none"> <li>Implementation plan</li> </ul>	NNN Malupali												
<ul style="list-style-type: none"> <li>Social Facilitation</li> </ul>	NNN Malupali												
<ul style="list-style-type: none"> <li>Procurement process</li> </ul>	NNN Malupali												
<ul style="list-style-type: none"> <li>Construction of stalls</li> </ul>	NNN Malupali												
<ul style="list-style-type: none"> <li>Allocation of stalls</li> </ul>	NNN Malupali												







## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

													Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Identification and Consultation of key stakeholders and role players													NNN Malupali													
• Training Preparatory meetings with stakeholders													NNN Malupali													
• Leadership Capacity building workshop													NNN Malupali													
• Continuation of the training for the general membership													NNN Malupali													
Projections Per Milestone			Budget Projections										Source of Finance													
			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total											
			1	2	3	1	2	3	1	2	3	1		2		3										
• 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			50 000			200 000									
<b>Total</b>																	300 000									

### PROVISION OF INFRASTRUCTURE & PRODUCTION INPUTS

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Development and Planning</b>	<b>PROJECT MANAGER</b>	<b>NNN. Malupali</b>											
<b>PROJECT NAME:</b>	Mathawu Pottery													
<b>WARD:</b>	13													
<b>VOTE NUMBER:</b>	400 185													
<b>PROJECT STARTING DATE:</b>														
<b>PROJECT COMPLETION DATE:</b>														
<b>TOTAL APPROVED BUDGET:</b>	<b>100 000</b>													
<b>Project Objectives</b>				<b>Project Key Performance Indicators</b>										
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>				<ul style="list-style-type: none"> <li>Number of jobs created</li> <li>Increase in the local manufactured craft</li> <li>Improvement in production</li> </ul>										
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
<ul style="list-style-type: none"> <li>Branding</li> </ul>	NNN Malupali													
<ul style="list-style-type: none"> <li>Training of project members on Pottery</li> </ul>	NNN Malupali													
<ul style="list-style-type: none"> <li>Connection of power supply</li> </ul>														
<ul style="list-style-type: none"> <li>Procurement of production inputs</li> </ul>	NNN Malupali													
<ul style="list-style-type: none"> <li>Monitoring &amp; Evaluation</li> </ul>	NNN Malupali													
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		Total		
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Development of brochures, sign boards,</li> </ul>														
<ul style="list-style-type: none"> <li>Training of project members on pottery</li> </ul>														
<ul style="list-style-type: none"> <li>Procurement of inputs and equipment</li> </ul>													<b>100 000</b>	

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>NNN Malupali</b>
<b>PROJECT NAME</b>	Masakhiwe HVPC		
<b>WARD</b>	07		
<b>VOTE NUMBER</b>	400185		
<b>PROJECT STARTING DATE</b>	July 2016		
<b>PROJECT COMPLETION DATE</b>	June 2017		
<b>TOTAL APPROVED BUDGET</b>	100 000		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>		<ul style="list-style-type: none"> <li>Number of trees planted</li> <li>Number of people trained on both agric and business skills</li> </ul>	
			<b>Time Frames</b>

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones	Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
• Consultation with relevant stakeholders	NNN Malupali													
• Procurement of equipment & Machinery	NNN Malupali													
• Procurement & planting of fruit trees	NNN Malupali													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation with relevant stakeholders														
• Procurement of equipment & Machinery														
• Procurement & planting of fruit trees														
<b>Total</b>													<b>250 000</b>	

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>PROJECT COMPLETION DATE</b>	June 2017																				
<b>TOTAL APPROVED BUDGET</b>	100 000																				
<b>Project Objectives</b>							<b>Project Key Performance Indicators</b>														
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>							<ul style="list-style-type: none"> <li>Local Supply of confections</li> <li>Number of jobs created</li> </ul>														
<b>Key Milestones</b>							<b>Responsible Official</b>	<b>Time Frames</b>													
								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
								1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Consultation of relevant stakeholders</li> </ul>							NNN Malupali														
<ul style="list-style-type: none"> <li>Social facilitation</li> </ul>																					
<ul style="list-style-type: none"> <li>Procurement of production inputs</li> </ul>							NNN Malupali														
<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> </ul>							NNN Malupali														
<b>Projections Per Milestone</b>				<b>Budget Projections</b>									<b>Source of Finance</b>								
				<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>					
				1	2	3	1	2	3	1	2	3	1	2	3						
<ul style="list-style-type: none"> <li>Consultation of relevant stakeholders</li> </ul>																					
<ul style="list-style-type: none"> <li>Social facilitation</li> </ul>																					
<ul style="list-style-type: none"> <li>Procurement of machinery, equipment &amp; production inputs</li> </ul>							100 000														
<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> </ul>																					
<b>Total</b>																<b>100 000</b>					

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Development and Planning</b>	<b>PROJECT MANAGER</b>	<b>NNN. Malupali</b>											
<b>PROJECT NAME</b>	<b>TAXBOS FURNITURE MANUFACTURING</b>													
<b>WARD</b>	<b>20</b>													
<b>VOTE NUMBER</b>	<b>400185</b>													
<b>PROJECT STARTING DATE</b>	<b>July 2016</b>													
<b>PROJECT COMPLETION DATE</b>	<b>June 2017</b>													
<b>TOTAL APPROVED BUDGET</b>	<b>R250 000</b>													
<b>Project Objectives</b>				<b>Project Key Performance Indicators</b>										
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>				<ul style="list-style-type: none"> <li>Number of jobs created</li> <li>Increase in the local manufactured craft</li> <li>Improvement in production</li> </ul>										
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
<ul style="list-style-type: none"> <li>Branding</li> </ul>	<b>N. Malupali</b>													
<ul style="list-style-type: none"> <li>Connection of power supply</li> </ul>	<b>N Malupali</b>													
<ul style="list-style-type: none"> <li>Training of project members</li> </ul>	<b>NNN Malupali</b>													
<ul style="list-style-type: none"> <li>Procurement of machinery and inputs</li> </ul>	<b>N. Malupali</b>													

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

• Monitoring & Evaluation			<b>N. Malupali</b>															
Projections Per Milestone	Budget Projections															Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
• Branding		R 10 000															10 000	
• Connection of power supply																	R0.00	Equitable share
• Training of members			R120 000														120 000	
• Monitoring and Evaluation																		
<b>TOTAL</b>																	<b>250 000</b>	

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	NNN Malupali
<b>PROJECT NAME:</b>	Support & Cooperatives Capacity Building		
<b>WARD:</b>	All Wards		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	July 2016		
<b>PROJECT COMPLETION DATE:</b>	June 2017		
<b>TOTAL APPROVED BUDGET:</b>	200 000		
Project Objectives		Project Key Performance Indicators	
• To promote local economic development		<ul style="list-style-type: none"> <li>• Number of trained co-operators</li> <li>• Number of seminars or workshops held</li> </ul>	



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
• Consultation of cooperatives through meetings	NNN Malupali													
• Skills audit and identification of gaps	NNN Malupali													
• Appointment of a service provider	NNN Malupali													
• Conduct a workshop	NNN Malupali													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation of cooperatives through meetings														
• Skills audit and identification of gaps														
• Appointment of a service provider														
• Conduct a workshops & trainings													<b>200 000</b>	

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>VOTE NUMBER:</b>																				
<b>PROJECT STARTING DATE:</b>	July 2016																			
<b>PROJECT COMPLETION DATE:</b>	June 2017																			
<b>TOTAL APPROVED BUDGET:</b>	20 000																			
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>														
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>						<ul style="list-style-type: none"> <li>Improvement in the working relations between LED stakeholders</li> <li>Platform for information sharing</li> <li>Clear direction of LED</li> </ul>														
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>													
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
							1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Identification of relevant stakeholder s</li> </ul>						NNN Malupali	█													
<ul style="list-style-type: none"> <li>Stakeholder Consultation through meetings</li> </ul>						NNN Malupali			█	█										
<ul style="list-style-type: none"> <li>Development of clear Terms of Reference</li> </ul>						NNN Malupali			█	█										
<ul style="list-style-type: none"> <li>Establishment of the forum</li> </ul>						NNN Malupali				█										
<ul style="list-style-type: none"> <li>Monitoring and Evaluation</li> </ul>											█	█	█	█	█	█	█	█	█	█
						<b>Budget Projections</b>										<b>Source of Finance</b>				
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>		
						1	2	3	1	2	3	1	2	3	1		2		3	
<ul style="list-style-type: none"> <li>Identification of key stakeholders and role players</li> </ul>																				

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

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

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>L. Goya</b>
<b>PROJECT NAME:</b>	Support of Business Representative Structures		
<b>WARD:</b>	All Wards		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	July 2016		
<b>PROJECT COMPLETION DATE:</b>	June 2017		
<b>TOTAL APPROVED BUDGET:</b>	200 000		

<b>Project Objectives</b>	<b>Project Key Performance Indicators</b>
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>	<ul style="list-style-type: none"> <li>Proper channels of information dissemination in place</li> <li>Improved relations with local Business people</li> </ul>

<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		1	2	3	1	2	3	1	2	3	1	2	3

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

• Identification of existing structures	NNN Malupali																		
• Create a database of existing business representative structures	NNN Malupali																		
• Consultation through meetings	NNN Malupali																		
Update the existing of database of business representative structures	NNN Malupali																		
Projections Per Milestone	Budget Projections													Source of Finance					
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
• Identification of existing structures																			
• Create a database of existing business representative structures																			
• Consultation through meetings			20 000															20 000	
• Update the existing of database of business representative structures																			
<b>Total</b>																		<b>200 000</b>	

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>PROJECT COMPLETION DATE:</b>	June 2017																			
<b>TOTAL APPROVED BUDGET:</b>	300 000																			
<b>Project Objectives</b>							<b>Project Key Performance Indicators</b>													
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>							Increased number of SMME's													
<b>Key Milestones</b>							<b>Responsible Official</b>	<b>Time Frames</b>												
								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
								1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>Stakeholder Identification &amp; Consultation</li> </ul>							NNN Malupali													
<ul style="list-style-type: none"> <li>Facilitate SMME Roadshows for both units</li> </ul>							NNN Malupali													
<ul style="list-style-type: none"> <li>Host the first roadshow</li> </ul>							NNN Malupali													
<ul style="list-style-type: none"> <li>Host the second roadshow</li> </ul>							NNN Malupali													
<ul style="list-style-type: none"> <li></li> </ul>							NNN Malupali													
<b>Projections Per Milestone</b>				<b>Budget Projections</b>										<b>Source of Finance</b>						
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>								
1	2	3	1	2	3	1	2	3	1	2	3									

**Project Number: Stars Herb Processing**



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	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													
<b>TOTAL</b>													<b>200 000</b>

**Tourism Development**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>S. Mhatu</b>				
<b>PROJECT NAME:</b>	Facilitation: Development of a Coastal Hiking Trail						
<b>WARD:</b>	25, 23, 24						
<b>VOTE NUMBER:</b>	903 260 426						
<b>PROJECT STARTING DATE:</b>	01 July 2016						
<b>PROJECT COMPLETION DATE:</b>	30 June 2017						
<b>TOTAL APPROVED BUDGET:</b>	<b>NIL</b>						
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>				
<ul style="list-style-type: none"> <li>To unlock tourism activities along the coast</li> <li>To encourage domestic tourism</li> <li>To create job opportunities</li> <li>To link the hiking trail with the existing ones e.g. PSJ to Coffee Bay</li> </ul>			<ul style="list-style-type: none"> <li>Local community participating in tourism activities</li> <li>Increased number of people visiting the coast</li> <li>Number of jobs created</li> <li>Coordinated tourism activities</li> </ul>				
<b>Key Milestones</b>			<b>Responsible Official</b>	<b>Time Frames</b>			
				<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

										1	2	3	1	2	3	1	2	3	1	2	3		
• Consult affected stakeholders										Mhату													
• Facilitate the development of the hiking trail										Mhату													
Projections Per Milestone	Budget Projections												Source of Finance										
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total									
	1	2	3	1	2	3	1	2	3	1	2	3											
• Consult affected stakeholders																							
• Excursion visit to the developed trails																							
• Facilitate the development of the hiking trail																							
<b>TOTAL</b>																							

**2.**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>S. Mhату</b>										
<b>PROJECT NAME:</b>	Signage for Tourism Products												
<b>WARD:</b>	All												
<b>VOTE NUMBER:</b>	903 260 426												
<b>PROJECT STARTING DATE:</b>	01 July 2016												
<b>PROJECT COMPLETION DATE:</b>	30 December 2016												
<b>TOTAL APPROVED BUDGET:</b>	<b>R200 000</b>												
Project Objectives		Project Key Performance Indicators											
• To provide proper signage that will guide tourists		• Visible tourism products											
• To encourage domestic tourism		• Improved local tourism											
• Branding of tourism attractions		• Improved signage											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Identification of products in need of signage		Mhату											



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

• Draft specification																		
• Appoint service provider																		
• Put up sign boards	Mhату																	
• Sign boards erected																		
Projections Per Milestone	Budget Projections														Source of Finance			
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
• Identification of in need of signage																		
• Draft specification																		
• Appoint service provider																		
• Put up sign boards				R100 000														
<b>Total</b>																		

### 3.

<b>DEPARTMENT</b>	Planning and Development	PROJECT MANAGER	S. Mhату
<b>PROJECT NAME:</b>	Tourism Product Development ( Identification of new tourism products)		
<b>WARD:</b>	All		
<b>VOTE NUMBER:</b>	903 260 426		
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 June 2017		
<b>TOTAL APPROVED BUDGET:</b>	NIL		
Project Objectives	Project Key Performance Indicators		
• Identification of new tourism products	• Various number of tourism products and services identified		
• Promotion of existing tourism products	• Promotional material in place		
• Capacity building for the LTO	• Capacitated LTO		
	<b>Time Frames</b>		

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Key Milestones	Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
• Identify new tourism products	Mhату													
• Provide promotional material for tourism products	Mhату													
Projections Per Milestone	Budget Projections											Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2			3
• Identify new tourism products														
• Provide promotional material for tourism products														
<b>Total</b>														

### 4.

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	S. Mhату										
<b>PROJECT NAME:</b>	Heritage Conservation : Ingquza Hill Heritage Festival												
<b>WARD:</b>	All												
<b>VOTE NUMBER:</b>	903 260 426												
<b>PROJECT STARTING DATE:</b>	01 July 2016												
<b>PROJECT COMPLETION DATE:</b>	September 2016												
<b>TOTAL APPROVED BUDGET:</b>	<b>R100 000</b>												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> <li>Conserve heritage and culture</li> <li>Show case the potential of the local artists</li> </ul>		<ul style="list-style-type: none"> <li>Accumulation of knowledge by the private and public sector</li> <li>History conserved in art form</li> </ul>											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Engagement with affected parties	Mhату												

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"><li>Logistics</li></ul>	Mhату														
<ul style="list-style-type: none"><li>Ingquza Hill Heritage Festival</li></ul>	Mhату														
Projections Per Milestone	Budget Projections												Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"><li>Engagement with affected parties</li></ul>															
<ul style="list-style-type: none"><li>Logistics</li></ul>		R100 000													
<ul style="list-style-type: none"><li>Heritage Day Celebrations &amp; Tourism Day</li></ul>															
<b>TOTAL</b>															

### 5.

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	S. Mhату		
<b>PROJECT NAME:</b>	Local and International Marketing				
<b>WARD:</b>	All				
<b>VOTE NUMBER:</b>	903 260 426				
<b>PROJECT STARTING DATE:</b>	01 July 2016				
<b>PROJECT COMPLETION DATE:</b>	30 October 2017				
<b>TOTAL APPROVED BUDGET:</b>	<b>R400 000</b>				
Project Objectives			Project Key Performance Indicators		
<ul style="list-style-type: none"> <li>To promote IHLM locally and internationally</li> <li>IHLM to be recognized as a tourist destination</li> <li>To draw visitors</li> </ul>			<ul style="list-style-type: none"> <li>Seen as business hub, increase in international and local arrivals</li> <li>Increase in holiday spenders in the area than people passing through</li> <li>Project development, and increase in the GDP of Eastern Pondo land</li> </ul>		
Key Milestones	Responsible Official	Time Frames			
		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

		1	2	3	1	2	3	1	2	3	1	2	3	
• Exhibit at the Tourism Indaba		Mhату												
• Exhibit at the Mangaung Cultural Festival : MACUFE		Mhату												
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
• Exhibit at the Tourism Indaba									R200 000					
• Exhibit at the Mangaung Cultural Festival : MACUFE					R300 000									

**8.**

<b>DEPARTMENT</b>	Planning and Development	<b>PROJECT MANAGER</b>	S. Mhату										
<b>PROJECT NAME:</b>	Tourism Awareness : Local Tourism-Indaba												
<b>WARD:</b>	All												
<b>VOTE NUMBER:</b>	903 260 465												
<b>PROJECT STARTING DATE:</b>	01 July 2016												
<b>PROJECT COMPLETION DATE:</b>	30 April 2017												
<b>TOTAL APPROVED BUDGET:</b>	<b>R100 000</b>												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> <li>Encourage domestic tourism</li> <li>To assess impact of the previous Tourism Awareness Roadshows</li> </ul>		<ul style="list-style-type: none"> <li>Tourist attractions known to locals</li> <li>Increased number of visitors coming to IHLM</li> </ul>											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

• Identification of schools offering tourism as a module	Mhату																
• Stakeholder consultation	Mhату																
• Draft and present concept document to schools	Mhату																
• IHLM Tourism Mini-Tourism Indaba	Mhату																
Projections Per Milestone	Budget Projections													Source of Finance			
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
Identification of schools offering tourism as a module																	
Stakeholder consultation																	
Draft and present concept document to schools																	
IHLM Local Tourism Indaba							R100 000										

**9.**

<b>DEPARTMENT</b>	<b>Planning and Development</b>	<b>PROJECT MANAGER</b>	<b>S. Mhату</b>
<b>PROJECT NAME:</b>	LED Brochure		
<b>WARD:</b>	All		
<b>VOTE NUMBER:</b>	903 260 465		
<b>PROJECT STARTING DATE:</b>	01 July 2016		
<b>PROJECT COMPLETION DATE:</b>	30 December 2016		
<b>TOTAL APPROVED BUDGET:</b>	<b>R200 000</b>		
Project Objectives		Project Key Performance Indicators	
• To check the relevance of the tourism brochure	• An updated tourism brochure		
• To have a brochure that will reflect all tourism products	• Products reflected		
		<b>Time Frames</b>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones	Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
• Engage the LTO	Mhatu													
• Procurement processes	Mhatu													
• Revise the brochure	Mhatu													
• An updated tourism brochure	Mhatu													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
• 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	REVENUE	REVENUE	OPEX	CAPE X	REVENUE	OPEX	CAP EX	OPEX	CAP EX	REVENUE	
Wetlands Project: FUNDER-DEDEAT													R3.5m
LED-Tourism Development	R400 000				R400 000			R300 000		R100 000			R1m
<b>TOTAL</b>													<b>R4.5m</b>

**FORESTRY DEVELOPMENT**

<b>DEPARTMENT</b>		<b>PROJECT MANAGER</b>	<b>B. Njilo</b>
<b>PROJECT NAME:</b>	Identification of land for Forestry Development		

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>WARD:</b>	Ingquza Hill Municipality
<b>VOTE NUMBER:</b>	N/A
<b>PROJECT STARTING DATE:</b>	July 2016
<b>PROJECT COMPLETION DATE:</b>	June 2017
<b>TOTAL APPROVED BUDGET:</b>	N/A

Project Objectives	Project Key Performance Indicators												
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>	<ul style="list-style-type: none"> <li>To identify suitable land for forestry development</li> <li>To conduct social facilitation within the communities</li> <li>To identify and engage potential investors</li> <li>Develop and update forestry database</li> </ul>												
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Conduct social facilitation programs for forestry development within communities</li> </ul>													
<ul style="list-style-type: none"> <li>To facilitate feasibility studies for forestry development in different wards</li> </ul>	B.Njilo/SAPPI												
<ul style="list-style-type: none"> <li>Identify potential investors for forestry development</li> </ul>	B.Njilo												





## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>PROJECT COMPLETION DATE:</b>	June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	N/A																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>						<ul style="list-style-type: none"> <li>Number of partnerships established with communities</li> <li>Number of jobs created</li> <li>Number of people trained</li> </ul>												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Consultation with relevant stakeholders</li> </ul>						B. Njilo												
<ul style="list-style-type: none"> <li>Draft MOU with communities and investors</li> </ul>						B. Njilo												
<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> </ul>						B. Njilo												
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			1	2	3	1	2	3	1	2	3	1		2	3			
<ul style="list-style-type: none"> <li>Consultation with relevant</li> </ul>															R0.00			

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

stakeholders														
<ul style="list-style-type: none"> <li>Facilitate signing of MOU between communities and investors</li> </ul>														
<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> </ul>														
<b>Total</b>													R0.00	

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Project Objectives				Project Key Performance Indicators														
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>				<ul style="list-style-type: none"> <li>Consultation with relevant stakeholders and role players</li> <li>Registration of Forestry Forum as a secondary cooperative.</li> <li>Capacity building</li> </ul>														
Key Milestones				Responsible Official	Time Frames													
					1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				
					1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Consultation with relevant stakeholders and role players</li> </ul>				B.Njilo														
<ul style="list-style-type: none"> <li>Social Facilitation</li> </ul>				B.Njilo/SAPPI														
<ul style="list-style-type: none"> <li>Registration of Forestry Forum as a secondary cooperative</li> </ul>				B.Njilo														
<ul style="list-style-type: none"> <li>Capacity building</li> </ul>				B.Njilo														
<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> </ul>				B. Njilo														
Projections Per Milestone				Budget Projections										Source of Finance				
				1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total		
				1	2	3	1	2	3	1	2	3	1				2	3
<ul style="list-style-type: none"> <li>Consultation with relevant stakeholders and role players</li> </ul>																		

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

• Social Facilitation															
• Registration of Forestry Forum as a secondary cooperative															
• Capacity building															
• Develop terms of reference															
• Monitoring and evaluation															
<b>Total</b>															

<b>PROJECT NAME:</b>	Fishery projects
<b>WARD:</b>	23,24,25 <b>DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR</b>
<b>VOTE NUMBER:</b>	N/A
<b>PROJECT STARTING DATE:</b>	July 2016
<b>PROJECT COMPLETION DATE:</b>	June 2017
<b>TOTAL APPROVED BUDGET:</b>	N/A

Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> <li>To promote local economic development</li> </ul>		<ul style="list-style-type: none"> <li>Project members identified</li> <li>Relevant stakeholders identified</li> <li>Number of communities where awareness meetings have been raised</li> </ul>											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> <li>Consultation meetings with relevant stakeholders</li> </ul>	B.Njilo/DAFF												
<ul style="list-style-type: none"> <li>Stakeholder engagement( Communities, project members, traditional leaders, ward councilors)</li> </ul>	B. Njilo/DAFF												
<ul style="list-style-type: none"> <li>Training and workshops on fishing</li> </ul>	B. Njilo/DAFF												
Projections Per Milestone	Budget Projections											Source of	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation meeting with relevant stakeholders														
• Stakeholder engagement														
• Training and workshops on fishing														
<b>Total</b>														

**ENVIRONMENTAL MANAGEMENT**

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Project Objectives				Project Key Performance Indicators														
To facilitate the acquiring of a land for land fill site.				Municipality receive land permit for using land identified in Hombe community.														
To facilitate the approval of the waste permits for the landfill sites.				Municipality receive waste permits														
To practice good waste management measures				Good waste management														
To comply with NEMA in terms of NEM:WA				Compliance to NEMA and NEM:WA														
Key Milestones				Responsible Official	Time Frames													
					1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				
					1	2	3	1	2	3	1	2	3	1	2	3		
Facilitation of the approval of the waste permits.																		
Approval of the waste permits																		
Good waste management																		
To organize handover for completed structures																		
Projections Per Milestone				Revenue Projections												Source of Finance		
				1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total	
				1	2	3	1	2	3	1	2	3	1	2	3			
Facilitation of the approval of the waste permits.																		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Approval of the waste permits																	
Good waste management																	
<b>DEPARTMENT</b>	<b>Planning and Development</b>			<b>PROJECT MANAGER</b>	<b>H. Tshumane</b>												
<b>PROJECT NAME:</b>	Arbor day awareness campaign - World arbor week																
<b>WARD:</b>																	
<b>VOTE NUMBER:</b>																	
<b>PROJECT STARTING DATE:</b>	1 September – 7 September																
<b>PROJECT COMPLETION DATE:</b>	September 2016																
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>														
To observe the environmental calendar day			Observation of the environmental calendar day														
To give awareness on the importance of Trees			Conserved & plantation of Trees														
To hold the arbor day			Arbor day seated														
<b>Key Milestones</b>			<b>Responsible Official</b>			<b>Time Frames</b>											
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
						1	2	3	1	2	3	1	2	3	1	2	3



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

To identify stakeholders																			
To attend the preparatory meetings for the event																			
To send invitations for the event																			
To hold the event																			
Projections Per Milestone	Budget Projections													Source of Finance					
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Identification of stakeholders																			
Attendance of preparatory meetings																			
Sending of invitations																			
To hold the event				R20 .00 0												R20.000	Environmental awareness campaigns Fees		

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>PROJECT STARTING DATE:</b>	October 2016																	
<b>PROJECT COMPLETION DATE:</b>	October 2016																	
<b>TOTAL BUDGET:</b>	R10.000																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
To observe the environmental calendar day						Observation of the environmental calendar day												
To give awareness on the importance of ocean						Conserved & observed oceans												
To hold a Marine day						Marine day seated												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
To identify stakeholders																		
To attend the preparatory meetings for the event																		
To send invitations for the event																		
To hold the event																		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Identification of stakeholders														
Attendance of preparatory meetings														
Sending of invitations														
To hold the event				R10.000									R10.000	Environmental awareness campaign Fees

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>PROJECT COMPLETION DATE:</b>	02 February 2016																					
<b>TOTAL BUDGET:</b>	R20.000																					
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																
To observe the environmental calendar day						Observation of the environmental calendar day																
To give awareness on the importance of wetlands						Conserved wetlands																
To hold the wetland day						Wetland day seated																
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>															
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>						
							1	2	3	1	2	3	1	2	3	1	2	3				
To identify stakeholders																						
To attend the preparatory meetings for the event																						
To send invitations for the event																						
To hold the event																						
<b>Projections Per Milestone</b>	<b>Budget Projections</b>											<b>Source of Finance</b>										

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Identification of stakeholders														
Attendance of preparatory meetings														
Sending of invitations														
To hold the event									R20 .00 0				R20.000	Environmental awareness campaign Fees

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## 5. Good Governance and Public Participation

<b>DEPARTMENT</b>	Municipal Manager's Office	<b>PROJECT MANAGER</b>	MM/Operations																				
<b>PROJECT NAME:</b>	Performance Management Systems																						
<b>WARD:</b>																							
<b>VOTE NUMBER:</b>																							
<b>PROJECT STARTING DATE:</b>	July 2015																						
<b>PROJECT COMPLETION DATE:</b>	June 2016																						
<b>TOTAL APPROVED BUDGET:</b>	Nil																						
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
To promote good governance and public participation						adopted reports																	
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>																
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>							
							1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none"> <li>• <b>Procurement of a PMS system</b></li> </ul>						<b>Operations Manager</b>																	
Ensure presentation of the 4 <sup>th</sup> quarter report <ul style="list-style-type: none"> <li>• Receive and review the report</li> <li>• Discussion of document by management</li> </ul>						MM																	

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>Presentation of the document to the EXCO</li> <li>Presentation of the document to the Council</li> </ul>																		
Ensure that the approved budget and policies are posted on Municipal Website <ul style="list-style-type: none"> <li>Edit information where necessary</li> <li>Check accuracy of the information on policies</li> <li>Requesting approved budget from CFO</li> <li>Request IT to post information</li> </ul>	Operations																	
Sending signed document to relevant departments <ul style="list-style-type: none"> <li>Confirm MEC address, SALGA and Treasury</li> <li>Requesting petty cash for posting</li> <li>Ensure that proof of receipt is signed by the recipient of the document</li> </ul>																		
Schedule sitting of management meeting <ul style="list-style-type: none"> <li>Circulate adopted calendar to the management</li> <li>Prepare agenda and send meeting reminders</li> </ul>	Operations																	
Draft Annual report <ul style="list-style-type: none"> <li>Remind Head of Department to submit their draft annual report for discussion and consolidation</li> <li>Schedule a meeting to discuss annual reports</li> </ul>																		
Projections Per Milestone	Budget Projections													Source of Finance				
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
00													00	Nil				

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Municipal Manager’s Office</b>	<b>PROJECT MANAGER</b>	<b>MM</b>										
<b>PROJECT NAME:</b>	Performance Management System												
<b>WARD:</b>													
<b>VOTE NUMBER:</b>													
<b>PROJECT STARTING DATE:</b>	July 2015												
<b>PROJECT COMPLETION DATE:</b>	June 2016												
<b>TOTAL APPROVED BUDGET:</b>													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>											
To promote good governance and public participation		available documents on website											
		draft process plan											
		council resolutions											
		Report from the MPAC and recommendations											
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Place performance agreements on website <ul style="list-style-type: none"> <li>• Avail documents and request IT to post them</li> </ul>	Operations												
Development of IDP/Budget/PMS process plan <ul style="list-style-type: none"> <li>• Remind CFO and Director Planning</li> </ul>	MM/CFO/Dev Planning												



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>• Printing of document for presentation to the council</li> </ul>														
Tabling of the first Quarter report to the council <ul style="list-style-type: none"> <li>• Receiving the report from the Internal Auditor</li> <li>• Discussion of the document by management</li> <li>• Sitting of EXCO and ensure consolidation of Exco resolution</li> <li>• Prepare presentation for the Mayor to the council</li> <li>• Sitting of council meeting</li> </ul>	MM													
First Quarter Assessment <ul style="list-style-type: none"> <li>• Printing of reports for the MPAC</li> <li>• Make available the SDBIP and IDP to the committee</li> </ul>														
Tabling of the Half yearly report, Draft Annual Report and adjustment budget <ul style="list-style-type: none"> <li>• Discussion of the document by management</li> <li>• Sitting of EXCO and ensure consolidation of Exco resolution</li> <li>• Prepare presentation for the Mayor to the council</li> <li>• Request adjustment budget from CFO</li> </ul>	MM/operation													
<ul style="list-style-type: none"> <li>• Performance evaluation for the previous year reports</li> <li>• Prepare documentation for the performance evaluation</li> </ul>														
Presentation of the third quarter <ul style="list-style-type: none"> <li>• Receiving the document from the Internal Auditor</li> <li>• Discussion of the document by management</li> <li>• Sitting of EXCO and ensure consolidation of Exco resolution</li> <li>• Prepare presentation for the Mayor to the council</li> <li>• Request adjustment budget from CFO</li> </ul>														
presentation of the draft IDP and Budget <ul style="list-style-type: none"> <li>• Discussion of the document by management</li> <li>• Sitting of EXCO and ensure consolidation of Exco resolution</li> <li>• Prepare presentation for the Mayor to the council</li> </ul>														



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

To improve cooperative and good governance	Adopted terms of reference													
	schedule for sitting of the IGR													
	Coordinated program													
Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>Revival of all IGR Structures</li> <li>Empowerment of IGR Structures</li> </ul>	Operations													
<p>Sitting of cluster meetings to consider progress and challenges of the cluster departments and recommend to the full IGR</p> <ul style="list-style-type: none"> <li>Develop a calendar for sitting the cluster meetings</li> <li>Send invitations to the relevant stakeholders</li> <li>Prepare agenda and documentation for the sitting of cluster</li> <li>Prepare the venue for the meeting</li> </ul>														
<p>Sitting of the full IGR structure to present quarterly reports</p> <ul style="list-style-type: none"> <li>Develop a calendar for sitting of the full IGR structure</li> <li>Send invitations to the relevant stakeholders</li> <li>Prepare agenda and documentation for the sitting of cluster</li> <li>Prepare the venue for the meeting</li> </ul>	MM/operation													
PROJECTIONS PER MILESTONE	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

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**

<b>DEPARTMENT</b>	<b>Municipal Manager’s Office</b>	<b>PROJECT MANAGER</b>	<b>Mr. Dubula</b>				
<b>PROJECT NAME:</b>	Legal Services Unit						
<b>WARD:</b>							
<b>VOTE NUMBER:</b>							
<b>PROJECT STARTING DATE:</b>	July 2015						
<b>PROJECT COMPLETION DATE:</b>	June 2016						
<b>TOTAL APPROVED BUDGET:</b>	R						
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>				
			adopted reports				
<b>Key Milestones</b>			<b>Responsible</b>	<b>Time Frames</b>			
				<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

	Official	1	2	3	1	2	3	1	2	3	1	2	3	
<b>Contract Management</b> <ul style="list-style-type: none"> <li>• Make awareness to our departments that all contracts with service providers must be submitted to our legal Unit before signed by MM.</li> <li>• Review contracts received from different departments</li> <li>• Give legal opinion</li> </ul>	Mr. Dubula													
<b>Case Management</b> <ul style="list-style-type: none"> <li>• Develop litigation register</li> <li>• Defend municipality on litigations</li> <li>• Briefing attorneys on the matters to be defended or initiated</li> <li>• Follow up on current cases</li> </ul>	Mr. Dubula													
<b>Land Invasion Matters</b> <ul style="list-style-type: none"> <li>• Facilitate awareness on land invasion matters in conjunction with Department of Planning and development</li> <li>• Facilitate the appointment of Surveyors by department of Planning to identify boundaries in both towns.</li> <li>• Ensure promulgation of bylaws</li> </ul>	Mr. Dubula													
Projections Per Milestone	Budget Projections												Source of finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

## Council Support

<b>DEPARTMENT</b>	Municipal Manager’s Office	<b>PROJECT MANAGER</b>	MM/ Executive Council Secretary										
<b>PROJECT NAME:</b>	Council Functions												
<b>WARD:</b>													
<b>VOTE NUMBER:</b>	401 260006												
<b>PROJECT STARTING DATE:</b>	July 2016												
<b>PROJECT COMPLETION DATE:</b>	June 2017												
<b>TOTAL APPROVED BUDGET:</b>													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>											
Ensure effective functioning of the council and its committees leading to good governance		Adopted Council calendar Attendance registers Council minutes Adopted reports											
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>											
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Development of Council calendar													
<ul style="list-style-type: none"> <li>Council meetings</li> </ul>	Miss Mdiya & Miss												

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>• Section 79 committees</li> <li>• Section 80 committees</li> <li>• Ward Committees</li> </ul>	<p>Nyenyiso</p>										
<p>Sitting of council meetings</p> <ul style="list-style-type: none"> <li>• Issuing of council notices</li> <li>• Facilitating council logistics</li> <li>• Packing and distributing council documents</li> <li>• Compiling the resolution register</li> <li>• Recording of council minutes</li> <li>• Ensuring that council minutes have been signed after confirmation</li> </ul>	<p>Council Support Office</p>										
<p>Sitting of Section 79 committees:</p> <ul style="list-style-type: none"> <li>- Executive Committee <ul style="list-style-type: none"> <li>• Prepare &amp; issue notices</li> <li>• Logistics arrangements</li> <li>• Compile &amp; email documents to the members</li> <li>• Recording of minutes</li> <li>• Signing of minutes by the chairperson after confirmation</li> </ul> </li> </ul>	<p>Miss Khala &amp; Mr Matwasa</p>										

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>- Municipal Public Accounts Committee (MPAC)                             <ul style="list-style-type: none"> <li>• Issuing, signing &amp; distribution of notices</li> <li>• Logistics arrangements</li> <li>• Recording of minutes</li> <li>• Ensure that minutes are signed by the chairperson after confirmation</li> <li>• Filing of attendance register</li> <li>• Compile MPAC reports</li> </ul> </li> </ul>	Mr Ruleni												
<ul style="list-style-type: none"> <li>- Rules                             <ul style="list-style-type: none"> <li>• Issuing &amp; distribution of notices</li> <li>• Logistical arrangements</li> <li>• Recording of minutes</li> <li>• Ensure that minutes are signed by the chairperson after confirmation</li> <li>• Filing of attendance register</li> </ul> </li> </ul>	Miss Ndodelana												
<ul style="list-style-type: none"> <li>- Ethics &amp; Members' Interest                             <ul style="list-style-type: none"> <li>• Issuing, signing &amp; distribution of notices</li> <li>• Logistics arrangements</li> </ul> </li> </ul>	Miss Nyenyiso												



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>Recording of minutes</li> <li>Ensure that minutes are signed by the chairperson after confirmation</li> <li>Filling of attendance register</li> </ul>											
<ul style="list-style-type: none"> <li>Petitions &amp; Public Participation</li> <li>Issuing, signing &amp; distribution of notices</li> <li>Logistical arrangements</li> <li>Recording of minutes</li> <li>Ensure that minutes are signed by the chairperson after confirmation</li> <li>Filling of attendance register</li> </ul>	Miss Nyenyiso										
<p>Sitting Section 80 committees</p> <ul style="list-style-type: none"> <li>Issuing &amp; signing of notices</li> <li>Reproduction &amp; distribution of documents</li> <li>Logistics arrangements</li> <li>Recording, confirm &amp; signing of minutes by Chairperson of standing committees</li> <li>Preparing recommendations to the EXCO</li> <li>Filling of attendance register</li> </ul>	Miss Nyenyiso and Committee Clerks										
<p>Claiming of Subsistence &amp; Travelling for Councilors and monthly stipend for traditional leaders serving in the Council</p> <ul style="list-style-type: none"> <li>Assist Councilors with their S &amp; T claims when</li> </ul>	Miss Gexu & Miss Nyenyiso										

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<p>attended a functions affair</p> <ul style="list-style-type: none"> <li>• Prepare monthly stipend for Traditional leaders serving in the Council</li> </ul>																					
<p>Taking Council to the People</p> <ul style="list-style-type: none"> <li>• Issue notice to Councilors</li> <li>• Invite stakeholders</li> <li>• Logistical arrangements</li> <li>• Filling of attendance register</li> </ul>	Miss Mdiya/ Miss Ndodelana																				
<p>State of the Municipal Address</p> <ul style="list-style-type: none"> <li>• Issue notice to Councilors</li> <li>• Invite stakeholders</li> <li>• Arrange logistical arrangements</li> <li>• Filling of attendance register</li> </ul>	Miss Mdiya / Miss Ndodelana																				
<p>Executive Committee Outreach</p> <ul style="list-style-type: none"> <li>• Prepare itinerary for the programme</li> <li>• Prepare and reproduce report that will be presented to the communities</li> <li>• Arrange logistical arrangements</li> </ul>	Miss Mdiya/ Mr Matwasa																				
<p>Ingquza Hill Commemoration</p> <ul style="list-style-type: none"> <li>• Logistical arrangements</li> </ul>	Mr Matwasa																				
<p>Language Awareness</p>	Miss Pangwa																				

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<ul style="list-style-type: none"> <li>Prepare concept document</li> <li>Issue invitations to stakeholders</li> <li>Logistical arrangements</li> </ul>															
Projections Per Milestone	Budget Projections													Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
Sitting of Council meetings	R29 250			R29 250			R29 250			R29 250	R29 250	R29 250	R29 250	R234 000	Equitable share
Sitting of Section 79 committees: EXCO	R3 500			R3 500			R350 0			R3 500	R3 500	R3 500	R3 500	R28 000	Equitable share
MPAC		R2 000			R2 000				R2 000			R2000		R8 000	Equitable share
Ethics & Members' Interest			R2 000			R2 000				R2 000			R2 000	R8 000	Equitable share
Rules Committee				R200 0						R2000				R4 000	Equitable share
Petitions &	R2			R2			R200			R2000				R8 000	Equitable

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Public Participation	000			000			0							share
Section 80 Committees	R15 000		R15 000	R15 000			R15 000			R1500		R15 000	R90 000	Equitable share
Taking Council to the People					R265 000								R265 000	Equitable share
State of Municipal Address									R144 300				R144 300	Equitable share
Executive Committee Outreach								R480 000					R480 000	Equitable share
Ingquza Hill Commemoration												R320 000	R320 000	Equitable share
Language Awareness		R150 000											R150 000	Equitable share

**SPECIAL PROGRAMMES UNIT**

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>PROJECT COMPLETION DATE:</b>	July 2017																				
<b>TOTAL APPROVED BUDGET:</b>	R 642,000																				
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>															
To advocate for, and promote the interests of the designated groups																					
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>														
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
<b>Youth Development</b> <ul style="list-style-type: none"> <li>• Mayoral week program –2 days career exhibition and closing event of mayoral week</li> </ul>						Ms Siphungela															
<b>Projections Per Milestone</b>		<b>Budget Projections</b>											<b>Source of Finance</b>								
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>							
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>		<b>3</b>							
Mayoral week		R642,000																		R642,000	Equitable share

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Municipal Manager's Office</b>	<b>PROJECT MANAGER</b>	<b>MM</b>											
<b>PROJECT NAME:</b>	Mandela Day													
<b>WARD:</b>														
<b>VOTE NUMBER:</b>														
<b>PROJECT STARTING DATE:</b>	July 2016													
<b>PROJECT COMPLETION DATE:</b>	July 2017													
<b>TOTAL APPROVED BUDGET:</b>	200 000.00													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups														
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> <li>• 67 minutes</li> <li>• Purchasing Blankets , scarfs and Head Scarfs for elderly persons</li> </ul>		Ms. Siphungela												
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>
	1	2	3	1	2	3	1	2	3	1	2	3		



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Projections Per Milestone	Budget Projections													Source of Finance			
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
Women's Celebrations	R100 000.0 0															R100 000.00	

<b>PROJECT NAME:</b>	Elderly Persons
<b>WARD:</b>	
<b>VOTE NUMBER:</b>	
<b>PROJECT STARTING DATE:</b>	August 2016
<b>PROJECT COMPLETION DATE:</b>	June 2017
<b>TOTAL APPROVED BUDGET:</b>	R100 000.00

Project Objectives					Project Key Performance Indicators												
To advocate for, and promote the interests of the designated groups																	
Key Milestones					Responsible Official	Time Frames											
						1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<ul style="list-style-type: none"> <li>Assist Makukhanye service Centre by fencing</li> </ul>											Ms Siphungela									
Projections Per Milestone	Budget Projections												Source of Finance							
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total						
	1	2	3	1	2	3	1	2	3	1	2	3								
Assist Makukhanye Service Centre by fencing	100													Equitable Share						

<b>PROJECT NAME:</b>	Youth Development
<b>WARD:</b>	
<b>VOTE NUMBER:</b>	
<b>PROJECT STARTING DATE:</b>	August 2016
<b>PROJECT COMPLETION DATE:</b>	June 2017

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>TOTAL APPROVED BUDGET:</b>	R100 000.00																				
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>															
To advocate for, and promote the interests of the designated groups																					
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>														
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
<ul style="list-style-type: none"> <li>Plenary &amp; induction of youth council</li> </ul>						Ms Siphungela															
<b>Projections Per Milestone</b>		<b>Budget Projections</b>											<b>Source of Finance</b>								
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>							
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>			<b>3</b>						
<b>Plenary &amp; induction of youth council</b>		100 000.00													Equitable Share						

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	July 2016																	
<b>PROJECT COMPLETION DATE:</b>	June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R 160 000.00																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups																		
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>OR Tambo month celebrations</b>						Ms Siphungela												
<ul style="list-style-type: none"> <li>Choral Music Competition</li> </ul>																		
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>		<b>2</b>		<b>3</b>		
<ul style="list-style-type: none"> <li>Choral Music Competition</li> </ul>						R160000.00										Equitable share		

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Municipal Manager's Office</b>	<b>PROJECT MANAGER</b>	<b>MM</b>											
<b>PROJECT NAME:</b>	16 days of activism													
<b>WARD:</b>														
<b>VOTE NUMBER:</b>	401-260-421													
<b>PROJECT STARTING DATE:</b>	July 2016													
<b>PROJECT COMPLETION DATE:</b>	June 2017													
<b>TOTAL APPROVED BUDGET:</b>	R150 000.00													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups														
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
<b>16 days of activism</b> <ul style="list-style-type: none"> <li>Rural Women's Movement Launch &amp; Gala Dinner to motivate women in business</li> </ul>		Ms Siphungela												
<b>Projections Per Milestone</b>	<b>Budget Projections</b>											<b>Source of Finance</b>		
	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Total</b>									

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> <li>Rural Women’s Movement Launch &amp; Gala Dinner to motivate women in business</li> </ul>	150 000.00												R150 000.00	Equitable Share

<b>DEPARTMENT</b>	<b>Municipal Manager’s Office</b>						<b>PROJECT MANAGER</b>			<b>MM</b>									
<b>PROJECT NAME:</b>	People with disabilities																		
<b>WARD:</b>																			
<b>VOTE NUMBER:</b>	401-260-421																		
<b>PROJECT STARTING DATE:</b>	July 2016																		
<b>PROJECT COMPLETION DATE:</b>	June 2017																		
<b>TOTAL APPROVED BUDGET:</b>	R50 000																		
<b>Project Objectives</b>							<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups																			
<b>Key Milestones</b>							<b>Responsible Official</b>							<b>Time Frames</b>					
														<b>1<sup>st</sup> Quarter</b>		<b>2<sup>nd</sup> Quarter</b>		<b>3<sup>rd</sup> Quarter</b>	
							1	2	3	1	2	3	1	2	3	1	2	3	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	Ms Siphungela																		
• Empowerment of people with disabilities (Assist Ziphilise project )																			
Projections Per Milestone	Budget Projections													Source of Finance					
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Assist Ziphilise Project						R500 000.00										R500 00.00	Equitable Share		

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

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>BUDGET:</b>																		
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups																		
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Back To School</b> <ul style="list-style-type: none"> <li>Procure school uniform</li> </ul>						Ms Siphungela												
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>				<b>2</b>	<b>3</b>	
Procure school uniform									R 10 0 00 .0 0							R100 000.00	Equitable Share	

<b>DEPARTMENT</b>	<b>Municipal Manager's Office</b>	<b>PROJECT MANAGER</b>	<b>MM</b>
<b>PROJECT NAME:</b>	Early Childhood Development		
<b>WARD:</b>			

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>VOTE NUMBER:</b>	401-260-421																	
<b>PROJECT STARTING DATE:</b>	February 2016																	
<b>PROJECT COMPLETION DATE:</b>	June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R150 000																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups																		
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Early Childhood Development</b> <ul style="list-style-type: none"> <li>Provide two Pre-schools in different wards with learning material</li> </ul>						Ms Siphungela												
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>						
<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>							
Provide two Pre-schools in different wards with learning material									R150 000							Equitable Share		



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>Municipal Manager's Office</b>	<b>PROJECT MANAGER</b>	<b>MM</b>											
<b>PROJECT NAME:</b>	Child protection week													
<b>WARD:</b>														
<b>VOTE NUMBER:</b>														
<b>PROJECT STARTING DATE:</b>	May 2017													
<b>PROJECT COMPLETION DATE:</b>	June 2017													
<b>TOTAL APPROVED BUDGET:</b>	Nil													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups														
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>											
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Child protection week</b> • <b>Door to door campaign</b>		Ms Siphungela												
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Door to door campaign													Nil	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

<b>PROJECT NAME:</b>	Youth Development																	
<b>WARD:</b>																		
<b>VOTE NUMBER:</b>																		
<b>PROJECT STARTING DATE:</b>	June 2017																	
<b>PROJECT COMPLETION DATE:</b>	June 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R100 000.00																	
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
To advocate for, and promote the interests of the designated groups																		
<b>Key Milestones</b>						<b>Time Frames</b>												
						<b>Responsible Official</b>	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
<ul style="list-style-type: none"> <li>Youth against drugs and Criminal activities awareness Campaign</li> </ul>						Ms Siphungela												
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>					
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>		<b>2</b>		<b>3</b>		
Youth against drugs and Criminal activities awareness Campaign.															R169,919,32	Equitable Share		



**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Ward level and cluster level													854,900.0 0	

**6. SOCIAL SERVICES**

<b>DEPARTMENT</b>	<b>COMMUNITY SERVICES</b>	<b>PROJECT MANAGER</b>	<b>MANAGER: PUBLIC SAFETY/SUPERINTENDENT :</b>
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## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

		<b>CRIME PREVENTION</b>												
<b>PROJECT NAME:</b>	CRIME PREVENTION													
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF													
<b>VOTE NUMBER:</b>	705-260 100													
<b>PROJECT STARTING DATE:</b>	JULY 2016													
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017													
<b>TOTAL APPROVED BUDGET:</b>	R157,577													
<b>Project Objectives</b>	<b>Project Key Performance Indicators</b>													
<ul style="list-style-type: none"> <li>To create platform for stakeholders involvement in crime prevention initiatives</li> <li>To create awareness about crime trends and patterns</li> <li>To equip the security personnel with tools of trade for work readiness</li> <li>To safeguard municipal property and employees</li> <li>To provide effective close protection operation to principals</li> </ul>	<ul style="list-style-type: none"> <li>Number of CSF Meetings to be convened</li> <li>Number of awareness campaigns to be conducted</li> <li>Number of personnel provided with tools of trade</li> <li>Number of access points guarded</li> <li>Number of personnel deployed</li> </ul>													
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
Number of CSF Meetings to be convened	GARANE	1			1				1			1		
Number of awareness campaigns to be conducted	NJISANE		1			1				1				
Number of personnel provided with equipment	GARANE			32										
Number of access points guarded	NJISANE	4	4	4	5	5	5	5	5	5	6	6	6	
Number of personnel deployed	NJISANE	6	6	6	6	6	6	6	6	6	6	6	6	
<b>Projections Per Milestone</b>	<b>Budget Projections</b>											<b>Source of Finance</b>		
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Number of CSF Meetings to be convened														
Number of awareness campaigns to be conducted			20			20			20			20	60,000	Equitable Share
Number of personnel provided with			97										97,577	Equitable Share

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

equipment			577											
Number of access points guarded														
Number of personnel deployed														

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: PUBLIC SAFETY/SUPERINTENDENT : CRIME PREVENTION														
<b>PROJECT NAME:</b>	BEACH MANAGEMENT																
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF																
<b>VOTE NUMBER:</b>	705-260 036																
<b>PROJECT STARTING DATE:</b>	JULY 2016																
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017																
<b>TOTAL APPROVED BUDGET:</b>	R200,000																
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>															
<ul style="list-style-type: none"> <li>To prevent drownings in all three beaches during peak seasons</li> </ul>		<ul style="list-style-type: none"> <li>Number of deployment times for lifeguards</li> </ul>															
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>														
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
			1	2	3	1	2	3	1	2	3	1	2	3			
Deployment of lifeguards during peak seasons		GARANE															
<b>Projections Per Milestone</b>		<b>Budget Projections</b>												<b>Source of Finance</b>			
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>		
		1	2	3	1	2	3	1	2	3	1	2	3				
Number of deployment times for lifeguards							134,000						66,000			200,000	Equitable Share

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER
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## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>PROJECT NAME:</b>	TRAFFIC LAW ENFORCEMENT																						
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF																						
<b>VOTE NUMBER:</b>	705-260 326																						
<b>PROJECT STARTING DATE:</b>	JULY 2016																						
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017																						
<b>TOTAL APPROVED BUDGET:</b>	R209,862																						
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
<ul style="list-style-type: none"> <li>To enforce compliance with road traffic regulations</li> <li>To comply with speed enforcement regulations</li> <li>To equip the traffic personnel with tools of trade for work readiness</li> <li>To enhance municipal revenue through traffic fines</li> </ul>						<ul style="list-style-type: none"> <li>Number of traffic fines issued</li> <li>Number of Speed machine calibrations conducted.</li> <li>Number of traffic personnel provided with tools of trade</li> <li>Amount collected from traffic fines</li> </ul>																	
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>																
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>							
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>					
Number of traffic fines issued						VATO (CTO)	20	25	25	21	30	34	28	25	22	25	24	19					
Number of Speed machine calibrations conducted.						GARANE (PSM)			1					1									
Provision of tools of trade to traffic personnel						VATO (CTO)			14							14							
Amount collected from traffic fines						VATO (CTO)																	
<b>Projections Per Milestone</b>						<b>Budget Projections</b>											<b>Source of Finance</b>						
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>				
						<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>			<b>3</b>				
Number of traffic fines issued								40,000				30,000									70,000	Own Revenue	
Number of Speed machine calibrations conducted.								7.5						7.5								15,000	Own Revenue
Number of traffic personnel provided with working tools								82,242							42,620							124.862	Own revenue

# INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Amount collected from traffic fines	34	36	40	33	35	42	70	53	37	62	30	28	500,000	
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<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER																			
<b>PROJECT NAME:</b>	REGISTRATION AND LICENSING																					
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF																					
<b>VOTE NUMBER:</b>	705-260 327																					
<b>PROJECT STARTING DATE:</b>	JULY 2016																					
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017																					
<b>TOTAL APPROVED BUDGET:</b>	R536,469																					
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																
<ul style="list-style-type: none"> <li>To provide effective traffic support service for motor vehicle licensing</li> <li>To comply with requirements for operating of VTS</li> <li>To minimise number of unroadworthy vehicles</li> <li>To comply with SABS standards of examination of vehicles</li> <li>To provide unlicensed people the opportunity to possess learners licence</li> <li>To comply with requirements for operating a DLTC</li> <li>To comply with requirements for operating of DLTC</li> <li>Payment of driving licence cards ordered from DLCA</li> <li>To enhance municipal revenue generation through agency fees</li> </ul>						<ul style="list-style-type: none"> <li>Number of motor vehicles to be licensed</li> <li>VTS Registration Certificate</li> <li>Number of vehicles examined</li> <li>Number of VTS equipment calibrations</li> <li>Number of learners licence application administered</li> <li>Upgraded DLTC Registration Certificate</li> <li>Number of driving licences applications administered</li> <li>Number of invoices for driving licence cards paid</li> <li>Amount generated from ENaTIS Agency fees</li> </ul>																
<b>Key Milestones</b>						<b>Responsible Official</b>		<b>Time Frames</b>														
								<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
								<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
Number of motor vehicles to be licensed						VATO (CTO)		50	50	500	50	50	5	50	50	50	50	50	50	50	50	50
Number of registration certificate						GARANE (PSM)				1												
Number of vehicles examined						VATO (CTO)					32	33	3	40	46	50	50	50	50	48		
VTS equipment calibrations						GARANE (PSM)					1						1					
Number of Learners licence applications						VATO (CTO)		33	33	336	33	33	3	33	33	33	33	33	33	33	33	
Upgraded DLTC Registration Certificate						GARANE (PSM)				1												
Number of Driving Licence applications						VATO (CTO)				100	30	34	3	38	45	52	55	55	55	55	55	

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Number of invoices for driving licences paid							VATO		1	1	1	1	1	1	1	1	1	1	1
Amount generated from ENaTIS Agency fees							GARANE												
Projections Per Milestone	Budget Projections													Source of Finance					
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Number of motor vehicles to be licensed			28,255					23,351							51,606	Own revenue			
Number of VTS registration certificate			10												10,000	Own revenue			
Number of vehicles examined				18,114										27,300	45,414	Own revenue			
Number of VTS equipment calibrations				15							15				30,000	Own revenue			
Number of DLTC registration certificate			10												10,000	Own revenue			
Number of driving licences administered			50,404				37					22,000			109,404	Own revenue			
Number of invoices for driving licences paid	20	18	17	20	20	20,045	25	27	28	28	30	27			280,045	Own revenue			
Amount generated from ENaTIS Agency fees	194	196	200	440,666	492,104	536,230	600	630	654	660	664	676			5,943,000				

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

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>PROJECT COMPLETION DATE:</b>	JUNE 2017																			
<b>TOTAL APPROVED BUDGET:</b>	R0.00																			
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>														
<ul style="list-style-type: none"> <li>To improve disaster management coordination</li> </ul>						<ul style="list-style-type: none"> <li>Number of disaster management officer appointed</li> </ul>														
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>													
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
							1	2	3	1	2	3	1	2	3	1	2	3		
Appointed Disaster management officer						GARANE				1										
<b>Projections Per Milestone</b>			<b>Budget Projections</b>										<b>Source of Finance</b>							
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>				
			1	2	3	1	2	3	1	2	3	1				2	3			
Disaster management officer appointment																				

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES/ SOCIAL FACILITATION OFFICER			
<b>PROJECT NAME:</b>	SOCIAL FACILITATION (HEALTH)					
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF					
<b>VOTE NUMBER:</b>	705-260 205					
<b>PROJECT STARTING DATE:</b>	JULY 2016					
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017					
<b>TOTAL APPROVED BUDGET:</b>	R 180,000					
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>				
<ul style="list-style-type: none"> <li>To prevent spread of non-communicable diseases</li> <li>To promote healthy lifestyle</li> <li>To encourage citizens participation in health related issues at grass roots level</li> <li>To improve nutrition for infected patients</li> </ul>		<ul style="list-style-type: none"> <li>Number of awareness campaigns to be conducted</li> <li>Number of workshops to be conducted</li> <li>Number of wards health forums launched.</li> <li>Number of clinic gardens supported</li> </ul>				
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>			
			<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
			1	2	3	1

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

		1	2	3	1	2	3	1	2	3	1	2	3	
Number of workshops to be conducted		TUKANI	&	1			1			1				
		TUKANI												
Number of clinic gardens supported		TUKANI		2										
				0										
Projections Per Milestone	Budget Projections											Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2			3
Number of workshops to be conducted		30			30			30			30		120,000	Equitable Share
Number of clinic gardens supported		60											60,000	Equitable Share

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES/ LIBRARY OFFICER		
<b>PROJECT NAME:</b>	LIBRARY SERVICES				
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF				
<b>VOTE NUMBER:</b>	705 260 329				
<b>PROJECT STARTING DATE:</b>	JULY 2016				
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017				
<b>TOTAL APPROVED BUDGET:</b>	R185,499				
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>			
<ul style="list-style-type: none"> <li>To create awareness on library usage</li> <li>To promote participation on national events</li> <li>To provide effective library service delivery</li> </ul>		<ul style="list-style-type: none"> <li>Number of outreach programmes to be conducted</li> <li>Number of LIASA calendar events to be celebrated</li> <li>Number of patrons visiting libraries</li> </ul>			
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>		
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

		1	2	3	1	2	3	1	2	3	1	2	3		
Number of outreach programmes to be conducted		NQALO	2	2		2	2			2	2	2	2		
Number of LIASA calendar events to be celebrated		NQALO		1						1			1		
Number of patrons visiting libraries		NQALO	1	1	8	1	1	7	6	1	120	1	115	700	
			1	1	0	0	3	0	0	2	0	1	0		
			0	0	0	0	0	0	0	0		5			
			0	0		0	0			0		0			
Projections Per Milestone	Budget Projections												Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Number of outreach programmes to be conducted															
Number of LIASA calendar events to be celebrated		25						25			25		75,000		Equitable Share
Number of patrons visiting libraries			32,499						35			43,000	110,499		Equitable Share

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES : SPORT, ARTS & CULTURE COORDINATOR
<b>PROJECT NAME:</b>	SPORT PROMOTION		
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF		
<b>VOTE NUMBER:</b>	705-260 420		
<b>PROJECT STARTING DATE:</b>	JULY 2016		
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017		
<b>TOTAL APPROVED BUDGET:</b>	R117,991		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> <li>To promote stakeholders participation in sport decision making</li> <li>To promote sport participation</li> <li>To improve sport management</li> </ul>		<ul style="list-style-type: none"> <li>Number of Sport council meetings to be convened</li> <li>Number of sport events to be hosted</li> <li>Number of federations, clubs and players to be assisted</li> </ul>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Number of Sport council meetings to be convened	MOSEA	1			1			1			1			
Number of sport events to be hosted	MOSEA		1			1				1			1	
Number of federations, clubs and players to be assisted	MOSEA	1	1	1	1	1	1	1	1	1	1	1	1	
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of Sport council meetings to be convened	5			5			5			5			20,000	Equitable Share
Number of sport events to be hosted		20			20			20			20		80,000	Equitable Share
Number of federations and players to be assisted	1	2	1.991	1	1	1	1	1	2	1	2	3	17,991	Equitable Share

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES : SPORT, ARTS & CULTURE COORDINATOR
<b>PROJECT NAME:</b>	EARLY CHILDHOOD DEVELOPMENT		
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF		
<b>VOTE NUMBER:</b>	705-260 331		
<b>PROJECT STARTING DATE:</b>	JULY 2016		
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017		
<b>TOTAL APPROVED BUDGET:</b>	R86,300		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
<ul style="list-style-type: none"> <li>To promote early childhood development</li> </ul>		<ul style="list-style-type: none"> <li>Number of pre-schools to be supported</li> </ul>	

**INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR**

Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Number of pre-schools to be supported	MANGALISO				3			2						
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of pre-schools to be supported				48,8 96			32, 59 6						86,300	Equitable Share

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES : SPORT, ARTS & CULTURE COORDINATOR										
<b>PROJECT NAME:</b>	ARTS & CULTURE												
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF												
<b>VOTE NUMBER:</b>	705-260 328												
<b>PROJECT STARTING DATE:</b>	JULY 2016												
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017												
<b>TOTAL APPROVED BUDGET:</b>	R98 629												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> <li>To promote arts and culture participation</li> </ul>		<ul style="list-style-type: none"> <li>Number of arts and culture activities or events to be supported</li> </ul>											
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Number of arts and culture activities or events to be supported	MANGALISO					2			2				

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Projections Per Milestone	Budget Projections												Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Number of arts and culture activities or events to be supported					60			38,629						98,629	

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES/ FBS CORDINATOR											
<b>PROJECT NAME:</b>	FREE BASIC SERVICES													
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF													
<b>VOTE NUMBER:</b>	705-260 140													
<b>PROJECT STARTING DATE:</b>	JULY 2016													
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017													
<b>TOTAL APPROVED BUDGET:</b>	R4,400,000													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>												
<ul style="list-style-type: none"> <li>To ensure proper leadership and management on provision of indigent support</li> <li>To ensure that all house households are evaluated</li> <li>To ensure that deserving poor people receive the indigent support</li> </ul>		<ul style="list-style-type: none"> <li>Number of steering committee meetings to be conducted</li> <li>Number of households registered and forms captured</li> <li>Number of indigents benefiting</li> </ul>												
<b>Key Milestones</b>		<b>Responsible Official</b>	<b>Time Frames</b>											
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Number of steering committee meetings to be conducted		TUKANI/ NODLABI	1			1			1			1		
Number of households registered and forms captured		NODLABI	10 000	10 000	10 000	10 500	10 500							



## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Number of indigents benefiting	NODLABI	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510	6510
<b>Projections Per Milestone</b>	<b>Budget Projections</b>													<b>Source of Finance</b>					
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>						
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>							
Number of steering committee meetings to be conducted	5			5			5			5			20,000		Equitable Share				
Number of households registered and forms captured	100	100	80	60	40								380,000		Equitable Share				
Number of indigents benefiting	133	133	134	133	133	1	133	133	13	134	133	133	4,000,000		Equitable Share				

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMNT OFFICER
<b>PROJECT NAME:</b>	PROTECTIVE CLOTHING		
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF		
<b>VOTE NUMBER:</b>	705-260 350		
<b>PROJECT STARTING DATE:</b>	JULY 2016		
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017		
<b>TOTAL APPROVED BUDGET:</b>	R600,000		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
<ul style="list-style-type: none"> <li>To equip the personnel with working tools for work readiness</li> </ul>		<ul style="list-style-type: none"> <li>Number of employees provided with protective clothing</li> </ul>	
		<b>Time Frames</b>	

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Key Milestones	Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
6.10.5. Number of employees provided with protective clothing	TUKANI		72											
Projections Per Milestone	Budget Projections											Source of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2			3
Number of employees provided with protective clothing		600 000											600 000	Equitable Share

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMNT OFFICER
<b>PROJECT NAME:</b>	REFUSE BAGS & BINS		
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF		
<b>VOTE NUMBER:</b>	705-260 365		
<b>PROJECT STARTING DATE:</b>	JULY 2016		
<b>PROJECT COMPLETION DATE:</b>	JUNE 20167		
<b>TOTAL APPROVED BUDGET:</b>	R1,400,000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> <li>To educate the employees and community about waste management and environmental sustainability.</li> <li>To ensure that there is constant supply of refuse bags</li> <li>To provide waste littering bins in towns and bus stops.</li> <li>To monitor medical waste management practises from medical centres.</li> <li>To measure waste disposed in our landfill sites for future planning</li> <li>To eradicate illegal dumping by providing lasting solutions</li> </ul>		<ul style="list-style-type: none"> <li>Number of workshops to be conducted</li> <li>Number of refuse bags to be procured</li> <li>Number of street litter bins to be procured</li> <li>Number of monitoring visits to General Practitioners, Hospitals</li> <li>Number of loads to be disposed</li> <li>Number of illegal dumping site to be removed</li> </ul>	
		<b>Time Frames</b>	

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

Key Milestones	Responsible Official	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
6.10.2. Number of workshops conducted	PANI	1			1			1			1			
6.10.3. Number of refuse bags procured	TUKANI	100 000			100 000			100 000			100 000			
Number of street litter bins procured	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 of Finance		
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2			3
Number of workshops to be conducted														
Number of refuse bags to be procured	2 0 0			20 0			200			2 0 0			800,000	Equitable Share
Number of street litter bins to be procured				3 6 0									600,000	Equitable Share
Number of monitoring visits to General Practitioners, Hospitals														
Number of loads to be disposed														
Number of illegal dumping site to be removed														

## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMENT OFFICER															
<b>PROJECT NAME:</b>	CLEANING & GREENING																	
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF																	
<b>VOTE NUMBER:</b>	705-260 332																	
<b>PROJECT STARTING DATE:</b>	JULY 2016																	
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017																	
<b>TOTAL APPROVED BUDGET:</b>	R55,227																	
<b>Project Objectives</b>			<b>Project Key Performance Indicators</b>															
<ul style="list-style-type: none"> <li>To provide essential tools of trade</li> <li>To remove excess vegetation</li> </ul>			<ul style="list-style-type: none"> <li>Number of working tools to be procured</li> <li>Number of bush and grass cutting activities per annum</li> </ul>															
<b>Key Milestones</b>			<b>Responsible Official</b>		<b>Time Frames</b>													
					<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				
					1	2	3	1	2	3	1	2	3	1	2	3		
Number of working tools to be procured			PANI		5													
Number of grass cutting activities per annum			KASANA			2		1	1		1	1	1					
<b>Projections Per Milestone</b>			<b>Budget Projections</b>											<b>Source of Finance</b>				
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>		
			1	2	3	1	2	3	1	2	3	1	2			3		
Number of working tools to be procured															55,227	Equitable Share		
Number of bush and grass cutting activities per annum																		

<b>DEPARTMENT</b>	COMMUNITY SERVICES	<b>PROJECT MANAGER</b>	MANAGER: SOCIAL SERVICES/		
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## INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

		WASTE MANAGEMENT OFFICER																								
<b>PROJECT NAME:</b>	PARKS, POUNDS AND CEMETERIES																									
<b>WARD:</b>	LUSIKISIKI and FLAGSTAFF																									
<b>VOTE NUMBER:</b>	705-260 427																									
<b>PROJECT STARTING DATE:</b>	JULY 2016																									
<b>PROJECT COMPLETION DATE:</b>	JUNE 2017																									
<b>TOTAL APPROVED BUDGET:</b>	R80,000																									
<b>Project Objectives</b>	<b>Project Key Performance Indicators</b>																									
<ul style="list-style-type: none"> <li>To remove stray animals causing nuisance and damage on the public places</li> <li>To provide decent burial space</li> </ul>	<ul style="list-style-type: none"> <li>Number of animals to be impounded</li> <li>Number of graves to be issued</li> </ul>																									
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>																								
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3">1<sup>st</sup> Quarter</th> <th colspan="3">2<sup>nd</sup> Quarter</th> <th colspan="3">3<sup>rd</sup> Quarter</th> <th colspan="3">4<sup>th</sup> Quarter</th> </tr> <tr> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> <th>1</th><th>2</th><th>3</th> </tr> </table>	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			1	2	3	1	2	3	1	2	3	1	2	3
1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter																	
1	2	3	1	2	3	1	2	3	1	2	3															
Number of animals to be impounded	KASANA	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>8</td><td>6</td><td>6</td> <td>7</td><td>6</td><td>7</td> <td>7</td><td>7</td><td>7</td> <td>6</td><td>6</td><td>6</td> <td>8</td> </tr> </table>	8	6	6	7	6	7	7	7	7	6	6	6	8											
8	6	6	7	6	7	7	7	7	6	6	6	8														
Number of graves to be issued	KASANA	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>3</td><td>3</td><td>4</td> <td>2</td><td>3</td><td>5</td> <td>3</td><td>4</td><td>4</td> <td>3</td><td>3</td><td>2</td> <td>5</td> </tr> </table>	3	3	4	2	3	5	3	4	4	3	3	2	5											
3	3	4	2	3	5	3	4	4	3	3	2	5														
<b>Projections Per Milestone</b>	<b>Budget Projections</b>										<b>Source of Finance</b>															
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total													
	1	2	3	1	2	3	1	2	3	1	2	3														
Number of animals to be impounded	30								20				50 000	Equitable share												
Number of graves to be issued							30						30 000	Equitable share												