



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 2017/2018. 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

1.1 MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Policy (PMP) and Framework for the 2017/2018. 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 2017/2018 are outlined in the following sections of this plan.

1.3 Vision and mission

Vision

“A developmental and responsive municipality”

Mission

“to promote sustainable development by ensuring service delivery in an equitable manner prioritizing community needs and good governance”

1.5 Core Values

- Good ethics
- Fairness
- Integrity
- Accountability
- Efficiency
- Thoughtfulness
- Trustworthiness

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
- Construction of Municipal Offices
- Construction of Public Toilets
- Construction of 2 Town Halls
- 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

DP 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	
1. Basic Service Delivery														
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Ingquza Access Road, Ward 32 7km in length	Project at 70%	1.1.1.1.Percentage completion of 7 km Ingquza A/R	100% completion of 7 km	85%	1 737 556.90	100%	1 078 272.47	100%	R0	100%	R0	R 2,815,829.37
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Ngqandulo Access Road ,Ward 9, 4.4km in length	Project AT 80%	1.1.1.2.Percent age Completion of 4.4km Ngqandulo Access Road	100% Completion of Ngqandulo A/R	100%	R821 062.70		R 709,897.88	100%	R0	100%	R0	R 1,530,960.58
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Lumayini Access Road, Ward 13, 5.1 km in length	Project AT 45%	1.1.1.3.Percent age completion of 5.1 km Lumayini A/R	100% completion of 5.1 km Lumayini A/R	65%	R1 9670 75.70	100%	R897 564.23	100%	R0	100%	R0	R 2,864,640.00
1.1.	To provide basic service delivery through infrastructural	Mkethengeni Access Road,	Project at 45%	1.1.1.4.Percent age completion of 10km of	100% completion of 10 km A/R	55%	R 345,678.90	100%	R 438,821.10	100%	R0	100%	R0	R 784,500.00

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	development in an environmentally friendly manner	Ward 29, 10km in length		Mkethengeni A/R										
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Ngqwabeni Access Road, Ward 7, 6.5km in length	Project at 45%	1.1.1.5.Percent age completion of 6.5 km of Ngqwabeni A/R	100% completion of 6.5 km A/R	60%	R 1 239 740.70	100 %	R 654,3 21.00	100 %	R 987, 650. 34	100 %	R0	R 2,881,712.04
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Sun City via Nzimange to Mzenge Access Road, Ward 10, 9.7km in length	Project at 45%	1.1.1.6.Percent age completion of 9.7 km of Suncity A/R	100% completion of 9.7 km A/R	60%	R1 698 216.56	100 %	1 814 517.44	100 %	R0	100 %	R0	R 3,512,736.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Mhlanjeni via Ngqwarhu to Njimbixeni Access Road, Ward 30, 8km in length	Project at 45%	1.1.1.7.Percent age completion of 8 km of Mhlanjeni A/R	100% completion of 8 km A/R	60%	1 465 545.12	100 %	1 422 230.88	100 %	R0	100 %	R0	R 2,887,776.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Moyeni Access Road, Ward 20, 5km in length	Project designs complete	1.1.1.8.Percent age completion of 5 km of Moyeni A/R	100% completion of 5 km A/R	0%	R 325,6 01.00	30%	1 266 922	65 %	818 313. 70	100 %	R 882, 351. 30	R 3,253,188.00

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1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Mabilwane Access Road, Ward 5, 4km in length	Project at 45%	1.1.1.9.Percent age completion of 4 km of Moyeni A/R	100% completion of 4 km A/R	70%	829 816	100 %	R 437,1 80.00	100 %	0	100 %	0	R 1,266,996. 00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Mayalweni to Khonjwayo via Bhaca Access Road, Ward 18 7.5km in length	Project designs complete	1.1.1.10.Percentage completion of 7.5 km Mayalweni to Khonjwayo via Bhaca A/R	100% completion of 7.5 km	0%	0	25%	R 198,0 16.33	70 %	2 193 851. 00	100 %	790 112. 67	R 3,181,980. 00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Taweni Access Road, Ward 27 8km in length	Project designs complete	1.1.1.11.Percentage completion of 8 km Taweni A/R	100% completion of 8 km	0%	0	25%	R 240,1 23.00	70 %	2 105 811. 26	100 %	1 638 207. 63	R 3,984,142. 09
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Ronteni Access Road, Ward 26 5km in length	Project designs complete	1.1.1.12.Percentage completion of 5 km Ronteni A/R	100% completion of 5 km	0%	R 389,1 56.00	25%	580 374.7 5	70 %	835 228. 00	100 %	R 697, 745. 25	R 2,502,504. 00
1.1.	To provide basic service delivery through infrastructural development in an	Mtshkekeleni Access Road, Ward 8, 10km in length	Project designs complete	1.1.1.13.Percentage completion of 10km of Mtshkekeleni A/R	100% completion of 10 km A/R	25%	0	0%	0	0%	R 192, 565. 09	55%	R 139, 337. 00	R 601,320.0 0

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	environmentally friendly manner													
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Mbidi Access Road, Ward 1, 5km in length	Project designs complete	1.1.1.14.Percentage completion of 5km of Mbidi A/R	55% completion of 5 km A/R	0%	0	0%	0	0%	R 390,787.00	25%	R 408,754.91	R 530,124.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Designs of new roads	Projects have been identified	1.1.1.15.Percentage complete of project designs	100% completion of project designs	0%	R0	0%	0	50%	R 0	100%	1 379 341.92	R 1 379 341.92
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Construction of Land Fill Site	Project at 40%	1.1.1.16.Percentage completion of land fill site construction as per design	100% completion of land fill site construction	30%	R 195,232.00	45%	851 691.00	60%	659 381.00	100%	646 331.00	R 2,352,635.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Surfacing Ward 6, 2km in length	Project design on tender	1.1.1.17Percentage completion of 2km Ward 6 Surfacing	100%Completion of 2km Surfacing	0%	1 013 566.00	10%	2 22432 1.90	40%	1 983 343.19	60%	5 758 766.91	R 11 000 000.00
1.1.	To provide basic service delivery through	Surfacing Ward 15, 2km in length	Project design on tender	1.1.1.18Percentage completion of	100%Completion of 2km Surfacing	0%	1 013 566.00	10%	2 22432 1.90	40%	1 983 343.19	60%	5 758 766.91	R 11 000 000.00

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	infrastructural development in an environmentally friendly manner			2km Ward 15 Surfacing										
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Maintenance of Access Roads	Project at design and tender	1.1.1.19.Main tenance of 1 road per ward	100% completion of 80km	0%	R0	20%	2 048 483.97	45 %	3 155 841.98	100 %	R 521,017.10	R 5,725,343.05
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Maintenance of Surfaced Roads	Surface d roads have been constructed in both towns	1.1.1.20.Main tenance of surfaced roads as per identified scope	100% completion of surfaced road maintenance	0%	R0	40%	1 089 999.90	65 %	R 532,897.11	100 %	R 197,496.91	R 1,820,393.92
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Municipal Offices Ward 19 with floor size of 7440 m ²	Project site identified	1.1.1.21.Percentage completion of municipal offices with floor size of 7440 m ²	25% completion of 7440m ² municipal offices	0%	0	0%	R 567,890.00	0%	R 1,237,890.00	25%	2 499 596.00	R 4,305,376.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Municipal Offices Ward 6 with floor size of 7440 m ²	Project at 80%	1.1.1.22.Percentage completion of municipal offices with floor size of 7440 m ²	100% completion of 7440m ² municipal offices	90%	7 948 137.00	100 %	R 7746 487.00	100 %	R0			R 15,694,624.00

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1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Community Hall Ward 27 with a floor size of 412 m ²	Project design complete	1.1.1.23. Percentage completion of community hall with floor size of 412 m ²	100% completion of 412m ² community hall	0%	0	45%	2 090 322.12	100 %	109 677.88			2,200,000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Community Hall Ward 6 with a floor size of 412 m ²	Project design complete	1.1.1.24. Percentage completion of community hall with floor size of 412 m ²	100% completion of 412m ² community hall	0%	0	45%	2 090 322.12	100 %	109 677.88			2,200,000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Flagstaff Town Hall with floor size of 866 m ²	Project at 30%	1.1.1.25. Percentage completion of community hall with floor size of 866 m ²	100% completion of 866m ² community hall	45%	2 698 149	75%	1 534 155	100 %	987 321			R 5,219,625.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Lusikisiki Town Hall with floor size of 866 m ²	Project at 30%	1.1.1.26. Percentage completion of community hall with floor size of 866 m ²	100% completion of 866m ² community hall	45%	2 698 149	75%	1 534 155	100 %	987 321			R 5,219,625.00
1.1.	To provide basic service delivery through infrastructural	Public Toilets Ward 6	Project in IDP	1.1.1.27. Percentage completion of Public toilets with floor size of 40m ²	100% completion of 40m ² public toilets	0%	R 245,678.00	10%	544 322.00	60 %	R 210,000.00	100 %		1,000,000.00

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	development in an environmentally friendly manner													
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Public Toilets Ward 15	Project in IDP	1.1.1.29.Percentage completion of Public toilets with floor size of 40m ²	100% completion of 40m ² public toilets	0%	R 245,678.00	10%	544322..00	60%	R 210,000.00			1,000,000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Construction of municipal plant site	Site has been identified	1.1.1.30Percentage complete of plant site construction	100% completion of plant site construction	0%	R0	35%	200000	100%	400000			600 000
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Construction of diesel tank	Site has been identified	1.1.1.31.Percentage complete of diesel construction	100% completion of diesel tank construction	0%	R0	0%	R 400,000.00	40%	R 1702685.00	100%	R 397,315.00	R 2,500,000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Building maintenance	Request for repairs submitted	1.1.1.32. Percentage repairs undertaken	100% repairs undertaken on reported faults	100%	R 325,678.00	100%	147784	100%	451121	100%	229132	R 1 153 592

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1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Ward 24 Community hall Renovations with a floor size of 412 m ²	Project identified for renovations	1.1.1.33.Percentage completion of renovations of community hall with floor size of 412 m ²	100% completion of renovations of 412m ² community hall	0%	-	10%	R 210,612.00	48%	R0	100%	R 210,612.00	R 421,224.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Ward 14 Community hall Renovations with a floor size of 412 m ²	Project identified for renovations	1.1.1.34.Percentage completion of renovations of community hall with floor size of 412 m ²	100% completion of renovations of 412m ² community hall	0%	1 500	10%	R 89,388.00	48%	R0	100%	R 89,388.00	R 178,776.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Ward 30 Community hall Renovations with a floor size of 412 m ²	Project identified for renovations	1.1.1.35.Percentage completion of renovations of community hall with floor size of 412 m ²	100% completion of renovations of 412m ² community hall	0%	1 500	10%	R 250,000.00	48%	R0	100%	R 250,000.00	R 500,000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Electrification of Sidakeni 65 h/h Ward 28	Construction at inspection stage and short of meters to be energized	1.1.1.36.Percentage of households connected to electricity	100% energized households	100%	R503,733.95	-	-	-	-	-	-	R503,733.95
1.1.	To provide basic service delivery through infrastructural	Electrification of Mdikane 95 h/h Ward 15	Construction at inspection stage and	1.1.1.37.Percentage of households connected to electricity	100% energized households	100%	R284,578.39	-	-	-	-	-	-	R284,578.39

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	development in an environmentally friendly manner		short of meters to be energized											
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Electrification of Kanana 100 h/h Ward 17	Construction at inspection stage and short of meters to be energized	1.1.1.38 Percentage of households connected to electricity	100% energized households	100%	R17 1,80 0.74	-	-	-	-	-	-	R171,80 0.74
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Preliminary design of h/h to be constructed in 2017/18	Some design are approved and remaining are at design stage	1.1.1.39 Percentage complete of Eskom approved preliminary designs	100% completion of preliminary designs	100%	R26 8,32 9.40	-	-	-	-	-	-	R268,32 9.40
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Electrification of 120 h/h at Ward 4	At design stage	1.1.1.40. Percentage of households connected to electricity	100% energized households	10%	R500 000	30%	R500 000	70 %	R 1,30 0,00 0.00	100 %	R 220, 000. 00	R 2 520 000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Electrification of 34 h/h at Ward 8	At design stage	1.1.1.41 Percentage of households connected to electricity	100% energized households	10%	714 000	30%	2 142 000.0 0	80 %	R 2,80 0,00 0.00	100 %	R 1 484, 000. 00	R 7 140 000.00

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	environmentally friendly manner													
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Electrification of Ward 261 h/h at 9	At design stage	1.1.1.42.Perc entage of households connected to electricity	100% energized households	10%	548 000	30%	1 644 000	80 %	R 2 192 400	100 %	R 1 096, 600. 00	R 5 481 000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Electrification of 90 h/h at Ward 15	Survey done	1.1.1.43Perc entage of households connected to electricity	100% energized households	10%	189 000	30%	567 000	80 %	R 756 000	100 %	R 378, 000. 00	R 1 890 000.00
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Electrification of 133 h/h at Ward 18	At design stage	1.1.1.44.Perc entage of households connected to electricity	100% energized households	10%	279 300	30%	837 900	80 %	R 1 117 200. 00	100 %	R 558, 600. 00	R 2 793 000
1.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Preliminary design of h/h to be constructed in 2018/19	There are some designs not impleme nted in 2018/19	1.1.1.45.Perc entage complete of Eskom approved preliminary designs	100% completion of preliminary designs	10%	R900 0	50%	R 327 000	100 %	R765 100	-	-	R 1 102 000.00
1.1.	To provide basic service delivery through infrastructural development in	Construction of 10 No. of high masts installed	Constru ction has not started 0%	1.1.1.46.Perc entage complete of 10 high masts	100% completion of 10 high masts	10%	R500 000.0 0	30%	R 2 000,0 00.00	60 %	R1, 200, 000. 00	100 %	R 2,80 0,00 0.00	R6,500,0 00.00

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	an environmentally friendly manner													
2. Institutional Transformation														
1.2.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Training of municipal	Work place skills plan has been developed	1.2.1 Percentage number of trainings completed as per WSP	100% completion of training as per WSP	25%	0	50%	0	75%	0	100%	0	0
3. Local Economic Development														
1.3	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Wetlands Phase 2	Project at 30%	1.3.1 Percentage completion Wetlands Phase 2	100% completion of Wetlands	45%	1125,000.00	100%	105,000.00	-	-	-	-	R1 655,000.00
1.3	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Implementation of LED Infrastructure Projects	Projects as Identified in the IDP	1.3.2. Percentage of projects complete	100% Completion of LED infrastructure projects	25%	0	50%	0	75%	0	100%	0	0
4. Financial Viability and management														
1.4.	Provide basic service delivery through infrastructural development in a friendly	EPWP expenditure	Allocation for the financial year R1,880,000.00	% EPWP expenditure	1.4.1. 100% expenditure of R1,880,000.00	25%	R470,000.00	50%	R470,000.00	75%	R470,000.00	100%	R470,000.00	R1 880,000.00

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	environmentally manner													
1.4.	Provide basic service delivery through infrastructural development in a friendly environmentally manner	MIG expenditure	Allocation for the financial year R55,437,000.00	%MIG expenditure	1.4.2. 100%expenditure of R55,437,000.00	20%	R 11,087,400.00	40%	R 22,161,800	70 %	R 16,631,100.00	100 %	R 5,556 000.70	R55,437,000.00
1.4.	Provide basic service delivery through infrastructural development in a friendly environmentally manner	INEP Expenditure	Allocation for the financial year R14,500,000.00	%INEP expenditure	1.4.3. 100% expenditure of R14,500,000.00	25%	R3,625,000.00	50%	R3,625,000.00	75 %	R3,625,000.00	100 %	R3,625,000.00	R 14 500,000.00
5. Good governance and public participation														
1.5.	To promote good governance and public participation	Submission of Monthly reports	Reporting time frames set	1.5.1. 1Number of reports submitted	12 reports submitted	3	R0	3	R0	3	R0	3	R0	R0
1.5.	To promote good governance and public participation	Submission of Quarterly reports	Reporting time frames set	1.5.2. Number of reports submitted	4 reports submitted	1	R0	1	R0	1	R0	1	R0	R0
1.5.	To promote good governance and public participation	Submission of Annual reports	Reporting time frames set	1.5.3 Number of reports submitted	1 reports submitted	1	R0	0	R0	0	R0	0	R0	R0

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2. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

DP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGE T
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bu d	tar	bu d	
2.1. Basic Service Delivery														
2.1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Presidential hotline and complaint management reports	Customer Care Services in place.	2.1.1 Percentage of complaints registered and referred. (Presidential hotline, suggestion boxes).	100%	100%	Nil	100%	nil	100%	nil	100%	nil	NIL
	To provide basic service delivery through infrastructural development in an environmentally friendly manner	To Provide Information & Communication Technology Services	Procurement of ICT infrastructure	2.1.2 Number of ICT contracts to be maintained.	Purchasing of 25 laptops, 15 desktop	Purchasing of 20 laptops 10 desktop	Nil	15 Laptops, 10 Desktop	400 000	10 laptops, 5 desktops	26 000			660 000
	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Provision of Fleet Services	Fleet Management Unit is functional	2.1.3 Percentage implementation of Fleet of Fleet Management policy	100%	100%	410 750	100%	410 750	100%	410 750	100%	410 750	1 643 000
2. Institutional Transformation														

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To promote Institutional Transformation and Organizational Development	Provision of Recruitment and Selection	. Recruitment Policy and Approved Organogram in place.	2.2.1. Percentage of budgeted vacant posts to be filled.	100% of budgeted posts	1	23850	1	23850	1	23850	1	23850	95400
To promote Institutional Transformation and Organizational Development	Provision of Leave Administration & attendance control	Employee Self Service in place & Piloting Biometric system control	2.2.2.No of Reports	4 Biometric reports produced	nil	0	0	nil	0	nil	0	nil	0
To promote Institutional Transformation and Organizational Development	Provision of Employee / Councilor Benefits	Pension fund Rules in Place and SAGLBC collective agreements	2.2.3. No of reports on terminated employees / Councillors	2 half yearly reports	nil	0	1	0	nil	0	1	0	0
To promote Institutional Transformation and Organizational Development	Implementation of Learnership, skills programs, on the Job training, succession planning related training and study assistance through work place skills plan	Skills Development Policy & WSP in place	2.2.4.% of training interventions of Communities, Councillors and employees as per the Workplace Place Skills	80%	nil	0	30	581940	60	678930	80	678930	1939800
To promote Institutional Transformation and Organizational Development	Co-ordinate and facilitating policy review and formulation in the institution	Policy review and formulation session of the Municipality is undertaken annually	2.2.5.% of formulated, reviewed and adopted policies to be distributed and posted on the website	70 % of the policies to be formulated and reviewed	nil	0	nil	0	nil	0	nil	0	0

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To promote Institutional Transformation and Organizational Development	Adherence to labour Relations practice guided by Labour Relations Act as amended , Municipal Systems Act and existing Policies	Local labour forum (LLF) & Labour Relations unit in place	2.2.6 No. of Local labour forum meetings convened	4 quarterly meetings	1	5300	1	5300	0	5300	1	5300	21200
To promote Institutional Transformation and Organizational Development	Conducting workshops on labour relations	Adherence to labour Relations practice guided by Labour Relations Act as amended , Municipal Systems Act and existing Policies	2.2.6.1.No of Labour relations workshops and Roadshows conducted	4	1	0	1	0	1	0	1	0	0
To promote Institutional Transformation and Organizational Development	Wellness Committee Meetings	EAP Unit is fully functional. EAP Policy in place. Unit is functional. Wellness committee in place	2.2.6.2 Number of Wellness Committee meetings conducted	4	1	0	1	0	1	0	1	0	0
	Referrals	EAP Unit is fully functional.	2.2.6.3 % of referrals made	100%	25%	13000	25%	13000	25%	13000	25%	13000	52000
	Awareness programs /events and workshops	EAP Policy in place. Unit is functional.	2.2.6.4 Number of events / workshops organized	2 events / workshops	1 workshop	0	1	80000	1	80000	1 workshop	0	160000
To promote Institutional Transformation and Organizational Development	Creating awareness on organizational structure	Developed functional organizational structure in place.	2.2.7. Number of Reviewed organogram annually	1 Reviews	nil	0	nil	0	nil	0	nil	0	0

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		Updating, facilitate the development of job descriptions	Developed job descriptions for 99% of the posts	2.2.7.1. Percentage of job description to be developed	100%	nil	0	nil	0	nil	0	nil	99%	0
		Job evaluation and workplace re-structuring committee	Fully Functional Structure	2.2.7.2. Number of job evaluation meetings to be held	4 quarterly meetings , reports	1	7950	1	7950	1	7950	1	7950	31800
	To promote Institutional Transformation and Organizational Development	Acquire and maintain Safety Equipment	OHS policy in place Basic Safety Equipment in place	2.2.8. No. of services (Maintenance) done to safety equipment.	1 annual services,	NIL	0	NIL	0	1	2400	nil	0	2400
				2.2.8.1. No of Safety Equipment Procured	4 quarterly invoices	1	25900	1	25900	1	25900	1	25900	103600
		Maintain functional Structures	Health and Safety Committee in place.	2.2.9. Number of Health and Safety Committee meetings	4 Meetings	1	0	1	0	1	0	1	0	0
			Fire fighters and first aiders in place	2.2.9.1. Number of fire drill exercise and refresher trainings to fire fighters and first aiders.	4 quarterly Reports	1	0	1	0	1	0	1	0	0
	To promote Institutional Transformation and Organizational Development	Human Resources Management	Employment Equity Policy in place. Approved EE Plan, EE Committee in place	2.2.10. No. of EE Committee meetings	4 quarterly meetings	NIL	1	NIL	1	NIL	1	NIL	1	0
	To promote Institutional Transformation and	Supply of Maintenance Contracts	ICT expiring contracts in place	2.2.11 Number of ICT contracts to be maintained.	Five and three year contracts	Anti viruses and	100800	Munsoft, Pa	150000	DR of file and	100000	1 DR of ema	100000	455800

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	Organizational Development				renewable every year	Em ail serv er sup port		yda y, Ant ivir us, File an d em ail ser ves mai nte na nce con tra ct an d we bsit e Re ne wal	400 000	10 lapt ops, 5 des ktop s	26 0 00 0	il sup port and Anti viru s		660 000
	To promote Institutional Transformation and Organizational Development	Procurement of ICT infrastructure	ICT infrastructure in place	2.2.11.1. Number of ICT infrastructure purchased (computer, servers and software licences).	Purchasing of 25 laptops, 15 desktop	Purc hasi ng of 20 lap tops 10 des ktop	Nil	15 La pto ps, 10 De skt op	400 000	10 lapt ops, 5 des ktop s	26 0 00 0			660 000

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2.8.2	To promote Institutional Transformation and Organizational Development	Upgrade of ICT Infrastructure	Basic ICT infrastructure in Place	2.2.11.2. Number of new ICT networking projects generated.	2 New Network project sites.	Net working of DLT C & VTS	200 000	Net working of Flagstaff new offices	200 000	Nil	Nil	Nil	Nil	400 000
2.9	To promote Institutional Transformation and Organizational Development	Provision of reception services	Reception service fully staffed & functional	2.2.12. Number of Telephone Management reports to be generated.	4 quarterly reports	1	742 000	1	742 000	1	74 200 0	1	74 200 0	R2 268 000.00
				2.2.12.1 Number of Telephone installations done.	1	-	-	-	-	1	-	-		
2.9.1	To promote Institutional Transformation and Organizational Development	Presidential hotline and complaint management reports	Customer Care Services in place.	2.2.13 Percentage of complaints registered and referred. (Presidential hotline, suggestion boxes).	100%	100 %	Nil	10 0%	nil	100 %	nil	100 %	nil	NIL
	To promote Institutional Transformation and Organizational Development	Procurement of diaries and name tags	Customer Care Services in place.	2.2.13.1. Percentage of diaries and name tags to be procured	100%	100 %	R250 000	-	-	-	-	-	-	R250 000

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2.10	To promote Institutional Transformation and Organizational Development	Procurement of Cleaning Material	Admin Unit is Functional	2.2.14 Number of purchase reports	4 Quarterly Purchases	1 Quarterly Purchase	927 50	1 Quarterly Purchase	927 50	1 Quarterly Purchase	92 75 0	1 Quarterly Purchase	92 75 0	371 000
	To promote Institutional Transformation and Organizational Development	Maintenance of Ablution facilities.	Admin Unit is Functional.	2.2.15 Percentage implementation and monitoring of the adopted checklist for cleaning	4 Annual reports on signed checklist for cleaning	1 Monthly report	Nil	1 Monthly report	Nil	1 Monthly report	Nil	1 Monthly report	Nil	Nil
	To promote Institutional Transformation and Organizational Development	Procurement of Stationery	Admin Unit is Functional	2.2.15.1. Number of purchase reports	4 Quarterly Purchases	1	219 950	1	219 950	1	21 99 50	1	21 99 50	879 800
	To promote Institutional Transformation and Organizational Development	Provision of Registry and Reprographic Services	Admin Unit is Functional	2.2.15.2. Percentage of Functionality of Records Management Systems	80%	40%	280 000	60 %	300 000	70%	20 00 00	80%	24 2 00 0	742 000
	To promote Institutional Transformation and Organizational Development	Purchasing of Office Furniture	Admin Unit is Functional	2.2.15.3 Number of purchase reports	4 Quarterly Purchases	1	750 000	1	750 000	1	75 00 00	1	75 00 00 0	3 000 000
2.11	To promote Institutional	Servicing and maintaining of	Fleet Management	2.2.16 Percentage implementation of	100%	100 %	410 750	10 0%	410 750	100 %	41 0	100 %	41 0	1 643 000

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	Transformation and Organizational Development	Fleet Management vehicles	Unit is functional	Fleet of Fleet Management policy							750		750	
	To promote Institutional Transformation and Organizational Development	Installation of the tracking system	Fleet Management Unit is functional	2.2.16.1 Percentage monitoring of Municipal Fleet.	100%	100%	6 000	100%	6 000	100%	6 000	100%	6 000	24 000
	To promote Institutional Transformation and Organizational Development	Purchase of new vehicles	Fleet Management Unit is functional	2.2.16.2. Number of Vehicle to be purchased.	2	2	2 700 000	Nil	Nil	Nil	Nil	Nil	Nil	2 700 000
	To promote Institutional Transformation and Organizational Development	Licensing of municipal fleet	Fleet Management Unit is functional	2.2.16.3. Number of license reports	4	1	31 800	1	31 800	1	31 800	1	31 800	127 200
2.3. Local Economic Development														
	To promote local economic development	Provision of training of communities	Skills Development Policy & WSP in place	2.3.1.Number of training interventions of SMME through cooperatives of a minimum of 10 people each	2	nil	0	1	20000	nil	0	1	20000	40000
4. Financial Viability and management														

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		Implementation of Learnership, skills programs, on the Job training, succession planning related training and study assistance through work place skills plan	Skills Development Policy & WSP in place	2.4.1. Amount received from LGSETA	1	NIL	0	0	NIL	0	NIL	1	52 50 00	525 000
2.5. Good governance and public participation														
2.5.1.	To promote good governance and public participation	Submission of Monthly reports	Reporting time frames set	2.5.1.Number of reports submitted	12 reports submitted	3	R0	3	R0	3	R0	3	R0	R0
	To promote good governance and public participation	Submission of Quarterly reports	Reporting time frames set	2.5.2.Number of reports submitted	4 reports submitted	1	R0	1	R0	1	R0	1	R0	R0
	To promote good governance and public participation	Submission of Annual reports	Reporting time frames set	2.5.3..Number of reports submitted	1 reports submitted	1	R0	0	R0	0	R0	0	R0	R0

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3. LOCAL ECONOMIC DEVELOPMENT

DP N O	OBJECTIV E	BASELINE	PROJECT	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
1. Basic Service Delivery														
3.1	To provide basic service delivery through infrastructural development in an environmentally friendly manner	The Department is supporting 15 LED projects for infrastructure. There is a planned Agri-Park by the DRDLR	Provision of LED Infrastructure	3.1.1.Number of projects supported	6	Advert	R0.00	6	R2mill	6	R766400	-	R0.00	R2.766400mill
3.1	To provide basic service delivery through infrastructural development in an environmentally friendly manner	The municipality is supporting local cooperatives financially and non-financially. There is an LED funding policy and strategy in place.	Provision of trading stalls for informal traders	3.1.2.% of trading stalls provided	100%	100%	R500000	100%	R0.00	100%	R2mill	100%	R0.00	R2.447200mil
3.1	To provide basic service delivery through infrastructural development	LED Strategy and tourism sector plan in place	Provision of domestic tourism	3.1.3. Number of Tourism infrastructure provided	1	-	R0.00	1	R500000	-	R0.00	-	R0.00	R500000

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	in an environmentally friendly manner		(ablution facilities)											
3.2. Institutional Transformation														
3.2	To promote institutional transformation and organizational development	Skills Development	Facilitate Training of famers	3.2.1.Number of farmers trained	6	Advert	R0.00	Appoint ment of servi ces provi der	R300 000	-	R0.00	-	R0.00	R300 000
3.2	To promote institutional transformation and organizational development	The municipality is supporting local cooperatives financially and non-financially. There is an LED funding policy and strategy in place.	Training of cooperatives	3.2.2% of Cooperatives Developed	100%	100%	R4000 00	100 %	R200 000	100 %	R0.00	10 0%	R0.00	R600 000
			Facilitate registration of cooperatives	3.2.3 % of cooperatives registered	100%	100%	R0.00	100 %	R0. 000	100 %	R0.00	10 0%	R0.00	R0.00
			Exposure to international markets	3.2.4 Number of international markets exposed to	4	-	-	2	R1500 0	-	-	2	R1500 0	R30 000
3.2	To promote institutional transformation and organizational development	The section currently has one employee at a clerical level and needs to be expanded.	Establish the Human Settlements section	3.2.5 % of positions identified as per the reviewed organogram	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00

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3.2	To promote institutional transformation and organizational development	There is no environmental management policy and by-law in place.	Development of Environmental Management policy/bylaw (Incorporate the by- law in the policy as an annexure)	3.2.6. Number of policies developed.	1	-	R0.00	-	R0.00	1	R0.00	-	R0 000	R0.00
3.3 Local Economic Development														
3.3	To Promote Local Economic Development	The Department is supporting 15 LED projects for infrastructure. There is a planned Agri-Park by the DRDLR	Support small scale farmers	3.3.1 Number of small scale farmers	5	5	R1.862mil	-	R0.00	-	R0.00	-	R0.00	R1.862mill
	To Promote Local Economic Development	The municipality is supporting local cooperatives financially and non-financially. There is an LED funding policy and strategy in place.	Support of SMME's with inputs and equipment	3.3.2. Number of SMME's supported	6	-	R0.00	3	R500 000	3	R564 000	-	R0.00	R1.064 00mill
3.2	To Promote Local Economic Development	The municipality is supporting local cooperatives financially and non-financially. There is an LED funding policy and strategy in place.	Facilitate sitting of business networks	3.3.3 Number of business networks held	4	1	R75 000	1	R75 000	1	R75 000	1	R75 00	R300 000

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3.2	To Promote Local Economic Development	The municipality is supporting local cooperatives financially and non-financially. There is an LED funding policy and strategy in place.	Facilitate workshops for mega projects (N2, Agri-Park project)	3.3.4Number of Workshops facilitated	4	1	R30 000	1	R30 000	1	R30 000	1	R30 000	R100 000
3.3	To Promote Local Economic Development	There is a tourism sector plan and LED strategy in place.	Undertake tourism education	3.3.5. Number of tourism education programs done	1	-	R0.00	1	R200 000	-	R0.00	-	R0.00	R200 000
3.3	To Promote Local Economic Development	There is a tourism sector plan and LED strategy in place.	Carry out tourism marketing	3.3.6Number of marketing programs attended	2	-	R0.00	1	R200.00	-	R0.00	-	R0.00	R200 000
3.3	To Promote Local Economic Development	There is a tourism sector plan and LED strategy in place.	Exposure of SMME's in the tourism sector	3.3.7.Number of SMME's participating in exposure visits	2	-	R0.00	1	R200 000	1	R0.00	-	R0.00	R200 000
3.3	To Promote Local Economic Development	There is a tourism sector plan and LED strategy in place.	Facilitate Oceans Economy program	3.3.8% of programs facilitated	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00
3.3	To Promote Local Economic Development	There is a tourism sector plan and LED strategy in place. The municipality currently has 9 Forests developed in partnership with	Observe the Heritage month annually	3.3.9Number of heritage programs observed	1	1	R319 000	-	-	-	-	-	-	R319 000

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		SAPPI and the communities												
3.3	To Promote Local Economic Development	The municipality currently has 9 Forests developed in partnership with SAPPI and the communities	Expansion of existing projects	3.3.10. No of existing forestry projects	1	1	R0.00	-	R0.00	-	R0.00	-	R0.00	R0.00
3.3	To Promote Local Economic Development	The municipality currently has 9 Forests developed in partnership with SAPPI and the communities	Facilitation of land identification for new projects	3.3.11% of new projects established	100%	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	R0.00
3.3	To Promote Local Economic Development	The municipality currently has 9 Forests developed in partnership with SAPPI and the communities	Establishment of Agro Forestry	3.3.12 Number of agroforestry projects established	2	-	-	1	R0.00	-	-	1	R0.00	R0.00
3.3	To Promote Local Economic Development	The municipality currently has 9 Forests developed in partnership with SAPPI and the communities	Maintenance of existing forestry projects.	3.3.13.Number of existing projects maintained	100%	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	R0.00
3.3	To Promote Local Economic Development	The municipality currently has 9 Forests developed in partnership with SAPPI and the communities	Support of local forests with equipment	3.3.14 Number of forestry projects supported with equipment	1	-	R0.00	Adv ert	R0.00	App oint men t of a serv ice	R600 000	-	R0.00	R600 000

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										prov ider				
3.3	To Promote Local Economic Development	-SPLUMA, -MPRA- current GV and SV -Not applicable National Building and Regulation Act	Implementatio n of the Joint planning tribunal SPLUMA	3.3.15 Number of sittings for the planning tribunal	2	1	R65 000	-	R0.00	1	R65 000	-	R0.00	R130 000
3.3	To Promote Local Economic Development		GV and SV preparations, and valuation verification	3.3.16 Number of Certified GV, and SV prepared	1	-	-	-	-	1	R250. 00	-	-	R228 000
			3.3.16.1 % of valuation certificates issued	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00	
3.3	To Promote Local Economic Development		Re gazette of the National Building and Regulation Act (NBRA)	3.3.17Number of Applicable regulations gazzeted	1	-	-	-	-	1	R0.00	-	-	R0.00
3.3	To Promote Local Economic Development	-Submitted land use applications, and Billboards	Approval of development applications and billboard	3.3.18.% of planning applications and billboards approved	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00
3.3	To Promote Local Economic Development	The municipality currently issues zoning certificates as per the request by property owners.	Issuing of Zoning certification	3.3.19 % of zoning certificates issued	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00
3.3	To Promote Local Economic Development	There is an approved business plan for the development	Facilitate development of parks	3.3.20. Number of parks developed	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00

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		of parks in both towns												
3.3	To Promote Local Economic Development	-Land Register -Land Disposal Policy -250 residential sites approved for disposal in Lusikisiki and 11 light industrial sites in Lusikisiki	Conduct a Land Audit	3.3.21 Number of Land Audits conducted.	1	Advert	R0.00	Appoint ment of a serv ice prov ider	R0.00	Ince ptio n repo rt	R120 000	Dra ft rep ort	R280 000	R400 000
3.3	To Promote Local Economic Development	New project to help with deed search.	Procurement of Windeed Search License	3.3.22 Number of licenses procured	1	-	R0.00	1	R25 000	-	R25 000	-	R0.00	R50 000
3.3	To Promote Local Economic Development	There is a council resolution for disposal of 250 residential sites in Lusikisiki with 110 disposed in the 2016/17 financial year	Development of 140 residential sites	3.3.23.Number of sites developed and registered	140	Advert	R0.00	Disposal	R0.00	-	-	-	-	R0.00
3.3	To Promote Local Economic Development	Proposed new developments with the towns	Traffic Impact Assessment and Planning	3.3.24.Number Traffic Impact Plans	1	Advert	R0.00	Appoint ment of a serv ice prov ider	R120 000	Ince ptio n repo rt	R100 000	Dra ft rep ort	R180 000	R400 000
3.3	To Promote Local		Conduct Street and Place Naming	3.3.25% of streets and	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00

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	Economic Development	Street and Place Naming Policy in place	and registration	places named and registered										
3.3	To Promote Local Economic Development	Proposed new developments in both towns	Conduct a traffic impact assessment	3.3.26. Number of TIA conducted	R0.00	Appointmen t of a serv ice provid er	R120 000	Incep tion report	R100 000	Draf t repor t	R180 000	R4 00 00 0		
3.3	To Promote Local Economic Development	New project to be implemented by DEA municipality to facilitate boat launching implementation project	Facilitate implementation of the boat launching program	3.3.27. Number of projects facilitated	1	R0.00	-	R0. 00	1	R0. 00	-	R0. 00	R0.00	
3.3	To Promote Local Economic Development	Facilitate implementation of the working for the coast program	Facilitate implementation of the working for the coast program	3.3.28. %of the program facilitated	100%	R0.00	100%	R0. 00	100%	R0. 00	100%	R0. 00	R0.00	R0.00
3.3	To Promote Local Economic Development	Currently the department is implementing 11 projects	Monitor implementatio n of Human Settlements projects	3.3.29. No of projects monitored	10	10	R0.00	10	R0.00	10	R0.0	10	R0.00	R0.00
3.3	To Promote Local Economic Development	Housing needs register is currently underway.	Facilitate submission of beneficiary lists to Human Settlements.	3.3.30% of beneficiary lists submission facilitated	100%	100%	R0.00	100 %	R0.00	100 %	R0.00	10 0%	R0.00	R0.00
3.4. Financial Viability and management														

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3.4	Promote and enhance financial viability	There is a licensing policy in place.	Support and regulation of informal and formal businesses	3.4.1.% of businesses regulated	100%	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	R0.00
3.4	Promote and enhance financial viability	Municipality submitted four business plans/funding proposals and applications in the 16/17 financial year.	Resource mobilization	3.4.2.Number of business plans/proposals submitted for funding	4	1	R0.00	1	R0.00	1	R0.00	1	R0.00	R0.00
3.4	Promote and enhance financial viability	Building Regulation Bylaw and Building plan approval policy in place	Approval of building plans	3.4.2.% of building plans approved	100%	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	R0.00
3.4	Promote and enhance financial viability	Submitted land use applications, and Billboards	Monitoring of outdoor advertising	3.4.3.% of billboards monitored	100%	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	R0.00
3.4	Promote and enhance financial viability	Municipality issues zoning certificates as per requests by property owners.	Issuing of Zoning certification	3.4.4.% of zoning certificates issued	100%	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	R0.00
3.4	Promote and enhance financial viability	The department develops an annual budget on an annual basis.	Consolidate departmental budget annually	3.4.5.Number of budget to be developed	2	-	R0.00	1	R0.00	-	R0.00	1	R0.00	R0.00
3.5. Good governance and Public Participation														
3.5	To promote good governance	Fire education done for 6 forestry projects.	Conduct forestry	3.5.1.Number of awareness	2	-	R0.00	1	R30 000	-	R0.00	1	R30 000	R60 000

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	and public participation		awareness campaigns	campaigns conducted										
3.5	To promote good governance and public participation	Three awareness campaigns conducted	Conduct awareness campaigns	3.5.2.% of awareness campaigns conducted	100%	100%	R25.00	100%	R25.00	100%	R25.00	100%	R25.00	R100.00
3.5	To promote good governance and public participation	Environmental legislations in place	Conduct environmental management awareness campaigns	3.5.2.Number of awareness campaigns conducted	2	1	R30 000	-	R0.00	-	R0.00	1	R3000 0	R60 000
3.5	To promote good governance and public participation	There is a risk register risk place	Develop departmental Risk Register	3.5.3.Number of risk registers developed	1	-	R0.00	-	R0.00	1	R0.00	-	R0.00	R0.00

4. FINANCIAL VIABILITY AND MANAGEMENT

DP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFORMANC E INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDG ET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
4.1. Basic Service Delivery														
4.1.	To provide basic service delivery through infrastructural development in a friendly	Budget control	100% capital grant spent	4.1.1 % of capital budget actually spent	100%	25%	Nil	20%	20%	25 %	25%	30%	30%	R 69 937 000

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	environmentally manner													
4.2. Institutional Transformation														
4.2.	To promote institutional transformation and organizational development	Capacity building	Identify training needs for BTO staff	4.2.1. Percentage Trained workforce, in terms of the Municipal Skill Plan and in terms of the individual training needs.	100%	25%	0	25%	0	25%	0	25%	0	R 1 378 000
4.3. Local Economic Development														
4.3	To Promote Local Economic Development	Support to local SMME's	LED budget R 2 766 400	4.3.1. % of creditors paid within 30 day period of receiving invoices as per MFMA section (65)	100%	25%	0	25%	0	25%	0	25%	0	R 2 766 400
4. Financial Viability and management														
4.4	To promote and enhance financial viability	Budget control	Approved budget	4.4.1 % variance between total approved budget and actual expenditure	100%	25%	0	20%	0	25%	0	30%	0	R 376 658 698
				4.4.2 Number of approved budget	2	-	-	-	-	1	0	-	-	
4.4	To promote and enhance financial viability	Maximum collection of revenue	Own revenue	4.4.3 % of own revenue against total budget own revenue	100%	25%	0	25%	0	25%	0	25%	0	R 93 014 698
4.4	To promote and enhance financial viability	Data cleansing	Bills and rates	4.4.4. Percentage collection rate as a % of total billing.	100%	25%	0	25%	0	25%	0	25%	0	R 17 119 000

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	To promote and enhance financial viability	Debt reduction	Appointed debt collector	4.4.5 Percentage reduction of historic debtors	100%	25%	0	25%	0	25%	0	25%	0	R 11 107 679
4.4	To promote and enhance financial viability	Expenditure spent in accordance with approved budget and compliance with laws and regulation	100% capital grant spent	4.4.6. % of capital budget actually spent	100%	25%	0	20%	0	25%	0	30%	0	R 145 405 235
4.4	To promote and enhance financial viability	Expenditure spent in accordance with approved budget and compliance with laws and regulation	100% of the creditors are paid within the 30 days as per MFMA section (65)	4.4.7.% of creditors paid within 30 day period of receiving invoices as per MFMA section (65)	100%	25%	0	25%	0	25%	0	25%	0	R 376 658 698
4.4	To promote and enhance financial viability		55% of expenditure spent on operation and maintenance	4.4.8% of total municipal budget spent on operations and maintenance	100%	25%	0	25%	0	25%	0	25%	0	R 231 253 463
4.4	To promote and enhance financial viability	GRAP compliance Asset Register	Reviewed Asset register	4.4.9. Number pf reviewed asset register	1	1	0	-	-	-	-	-	-	
4.4	To promote and enhance financial viability	Fair, equitable, transparent, competitive and cost effective process	Procurement plan	4.4.10. % implementation of budget procurement plan	100%	25%		25%		25%		25%		
4.4	To promote and enhance financial viability	Fair, equitable, transparent,	Section 17 reports for the	4.4.11. R-value of section 17 of goods and	12	3	0	3	0	3	0	3	0	

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		competitive and cost effective process	procurement of goods and services	services procurements awarded.										
4.4	To promote and enhance financial viability	Preparation And Review Of AFS	Audited AFS	4.4.12 Number of Compiled AFS	1	1	0	--	-	-	-	-	-	0
4.5. Good governance and public participation														
4.5.	To promote good governance	Intergovernmental Relations	Full IGR and cluster meetings sitting	% Spending on Strategic planning and departmental meetings/ sessions/ workshops held with staff	100%	-	-	-	-	100%		-	-	R

5. MUNICIPAL MANAGER'S OFFICE

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	
5.1. Basic Service Delivery														
	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Signing of all reports	MIG Reports	5.1.1. Number of reports to be signed	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil

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1.	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Signing of all reports	EPWP Reports submitted	5.1.2. Number of reports to be signed	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil
5.2. Institutional Transformation and organizational development														
5.2.	To promote institutional transformation and organizational development	Signing of performance agreements	PMS policy and reports available	5.2.1. Number of performance agreements and accountability contracts to be signed	15	15	Nil	-	-	-	-	-	-	Nil
5.2.	To promote institutional transformation and organizational development	Performance monitoring	PMS policy and reports available	5.2.2. Number of monthly reports to be reviewed by management	12	3	Nil	3	Nil	3	Nil	3	Nil	Nil
5.2.	To promote institutional transformation and organizational development	Presentation of reports	PMS policy and reports available	5.2.3. Number of reports to be tabled to the council	7	1	Nil	2	Nil	3	Nil	1	Nil	Nil
5.2.	To promote institutional transformation and organizational development	Cascading performance to Officer level	PMS policy and reports available	5.2.4. Number of meetings with union representatives	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil

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5.2.	To promote institutional transformation and organizational development	Cascading performance to Officer level	PMS policy and reports available	5.2.5 % of performance contracts to be developed for officers	100%	100 %	Nil	100 %	Nil	100 %	Nil	100 %	Nil	Nil
5.2.	To promote institutional transformation and organizational development	Performance evaluation	PMS policy and reports available	5.2.6. Number of sittings of the evaluation committee	2	-	-	-	-	1	Nil	1	Nil	Nil
5.3 Local Economic Development														
5.3.	To promote local economic development	IDP Development	Adopted IDP Document	5.3.1. Number of IDP meetings to be held	8	3	R157 000	2	R39 000	2	R39 000	1	R19 600	R255 000
5.3	To promote local economic development	Strategic planning	Adopted IDP Document	5.3.2. Number of strategic planning session to be held	1	-	-	-	-	1	R2 162 997	-	-	R2 162 997
5.4. Financial Viability and management														
5.4.	To promote and enhance financial viability	Adopted budget as per MSCOA requirements	Budget preparation	5.4.1. Number of budgets to be prepared per MSCOA requirements	2	-	-	-	-	1	Nil	1	Nil	Nil
5. Good governance and public participation														
5.5	To promote good governance and public participation	Sitting of IGR Structures	Existence of IGR structure	5.5.1 Number of sessions functional IGR structures	4	1	R2250 0	1	R22 500	1	R22 500	1	R22 500	R90 000
5.5	To promote good governance and public participation	Sitting of War Rooms	Existence of IGR structure	5.5.2 Number of War Room meetings to be held	4	1	R14 300	1	R14 300	1	R14 300	1	R14 300	R57 200

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5.5	To promote good governance and public participation	Risk Management	Developed risk management implementation plan	5.5.3 % implementation of activities as per risk management plan	100%	25 %	R20 087	25%	R20 087	25 %	R20 087	25%	R20 087	R80 348
5.5	To promote good governance and public participation	Internal Auditing	Developed risk management implementation plan	5.5.4. % implementation of risk based internal audit plan	100%	25 %	R258 835.75	25%	R258 835.75	25 %	R258 835.75	25%	R258 835.75	R1 035 343
5.5	To promote good governance and public participation	Audit committee meetings	Report to the Audit Committee as per MFMA	5.5.5. Number of audit committee meetings to be held	4	1	R123 315	1	R123 315	1	R123 315	1	R123 315	496 260
5.5	To promote good governance and public participation	Contract management	Litigation and contract registers in place	5.5.6 % review of contracts and update on existing contracts	100%	100 %	-	100 %	-	100 %	-	100 %	-	Nil
5.5	To promote good governance and public participation	Case Management	Litigation and contract registers in place	5.5.7 % management of cases within the municipality	100%	100 %	-	100 %	-	100 %	-	100 %	-	R3 121 958
5.5	To promote good governance and public participation	Awareness workshops	Litigation and contract registers in place	5.5.8 Number of awareness workshops on legal issues especially on common cases	2	1	-	-	-	1	-	-	-	Nil

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5.5	To promote good governance and public participation	Council and committees	Adopted Standing Rules and Orders of the Council	5.5.9 % implementation of the adopted council calendar	100%	100 %	R142 300	100 %	R324 200	10 0%	R14 6 800	100 %	R80 6 200	R2 574 879
5.5	To promote good governance and public participation	Translation of municipal documents	Archived municipal documents	5.5.10 % of translated municipal documents	100%	100 %	Nil	100 %	Nil	10 0%	Nil	100 %	Nil	Nil
5.5	To promote good governance and public participation	Language awareness	Archived municipal documents	5.5.11 Number of awareness campaigns to be held	1	-	-	-	-	-	-	1	R60 000	R2 574 879
5.5.	To promote good governance and public participation	Sitting of Internal Communicato rs	Communicat ion strategy in place	5.5.12 Number of Internal communicators forums to be held	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil
5.5.	To promote good governance and public participation	Sitting of local communicator s forum	Communicat ion strategy in place	5.5.13Number of Local Communicators forums to be held	4	1	R8000	1	R800 0	1	R80 00	1	R80 00	R32 000
5.5.	To promote good governance and public participation	Media Engagement, Radio Slots, Print Media and Media Briefings on	Communicat ion strategy in place	5.5.14 Number of Media Engagements for events	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil

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		important events												
5.5.	To promote good governance and public participation	Media Engagement, Radio Slots, Print Media and Media Briefings on important events	Communication strategy in place	5.5.15 Number of Radio Slots and adverts for events	6	1	R5200	2	R10400	-	-	2	R10400	R26 000
5.5.	To promote good governance and public participation	Media Engagement, Radio Slots, Print Media and Media Briefings on important events	Communication strategy in place	5.5.16. Number of Radio and TV transmission	4	-	-	2	R207200	-	-	2	R25000	R23 2200
5.5	To promote good governance and public participation	Production of the municipal newsletter	Communication strategy in place	5.5.17 Number of municipal newsletters to be produced	2	Nil	-	1	R80000	-	-	1	R80000	R16 0000
5.5.	To promote good governance and public participation	Branding and marketing material	Communication strategy in place	5.5.18 Number of procured radio adverts	5	Nil	-	2	R9280	1	R4640	2	R9280	R23 200
5.5.	To promote good governance and public participation	Branding and marketing material	Communication strategy in place	5.5.19 Number of procured municipal events promoters	11	Nil	-	9	R14400		R800		R1600	R16 800
5.5.	To promote good governance	Branding and marketing material	Communication strategy in place	5.5.20. Number of procured photography services	1	1	R40000	-	-	-	-	-	-	R40 000

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	and public participation													
5.5.	To promote good governance and public participation	Update of municipal website and Facebook page	Communication strategy in place	5.5.21. % utilization of social networks.	100%	100 %	Nil	100 %	Nil	100%	Nil	100 %	Nil	Nil
5.5.	To promote good governance and public participation	Communication Strategy Plan	Communication strategy in place	5.5.22 Review of one communication strategy.	1	-	-	-	-	-	-	1	Nil	Nil
5.5	To promote Good Governance and Public participation	Awareness Campaigns	Public Participation policy	5.5.23. Number of awareness campaigns to be conducted	2	1	R75 750	-	-	1	R75 750	-	-	R151 500
5.5	To promote Good Governance and Public participation	Advertising of municipal events	Public Participation Policy in place	5.5.24 % implementation of municipal events advertised	100 %	100 %	R16 000	100 %	R48 000	100%	R48 000	100 %	R24 000	R136 000
5.5	To promote Good Governance and Public participation	Mayoral Campaigns	Public Participation policy in place	5.5.25 Number of community meetings to be held	2	Nil	-	Nil	-	1	R60 000	1	R60 000	R1 200 000
5.5	To promote Good Governance and Public participation	Functionality of Ward Committees	Adopted Ward Committee Calendar	5.5.26 Number of ward committee meetings to be held	12	3	Nil	3	Nil	3	Nil	3	Nil	Nil

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5.5	To promote Good Governance and Public participation	Ward Committee Stipend	Monthly payment of ward committee members	5.5.27. Number of ward committee stipend to be paid	12	3	R1 440 000	3	R1 440 000	3	R1 440 000	3	R1 440 000	R5 760 000
5.5	To promote Good Governance and Public participation	Conducting Community Survey	Public participation policy	5.5.28 Number of Community Survey	1	-	-	1	Nil	-	-	-	-	Nil
5.5	To promote Good Governance and Public participation	Mobilization of stakeholders for all governmental programs	Public participation policy	5.5.29 % mobilization of stakeholders for all governmental programs	100%	100%	Nil	100%	Nil	100%	Nil	100%	Nil	Nil
5.5	To promote good governance and public Participation	Special Programmes	Launched structures in place	5.5.30% implementation of municipal calendar of events	100%	R221 500	100%	R321 833	100%	R271 671	100%	100%	R1 796 750	R2 611 754

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6. SOCIAL SERVICES

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFORMANC E INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
6.1. Basic Service Delivery														
	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Indigent Data Capturing.	Capturing in progressing well	6.1.1. Number of households registered and forms captured	51 000	127 50	40 000	1275 0	40 000	127 50	40 000	127 50	40 000	160 000
	To provide basic service delivery through infrastructural development in an environmentally friendly manner	Indigent Support	Few households are benefitting from FBS	6.1.2. Number of indigents benefitting	6510	651 0	1,0 61, 000	6510	1,06 1,00 0	651 0	1,06 1,00 0	651 0	1,06 1,00 0	4,364,00 0
6.2. Institutional Transformation														
6.2	To promote institutional transformation and organizational development	VIP Protection	Principals are constant provided with VIP personnel	6.2.1. Number of personnel deployed	6	6		6		6		6		

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To promote institutional transformation and organizational development	CPF Support	CPF require capacitation	6.2.2 Number of CPFs supported with tools	10			10	40 000					40 000
To promote institutional transformation and organizational development	Procurement of working tools	Lack of critical working tools needed for the performance of duties	6.2.3. Number of times personnel provided with equipment	2	1	83 032			1	700 00			153 032
To promote institutional transformation and organizational development	Speed Management	Speed law enforcement is minimal in the area.	6.2.3. Number of Speed machine calibrations conducted.	2	1	900 0			1	900 0			18 000
To promote institutional transformation and organizational development	Provision of working tools	Tools of trade are consumables that require constant provision	6.2.4 Number of time personnel is provided with tools of trade	2	1	82 227			1	82 227			164 454
To promote institutional transformation and organizational development	VTS Compliance	Vehicle testing equipment is calibrated periodically	6.2.5 Number of VTS equipment calibrations	2			1	600 0			1	600 0	12 000
To promote institutional transformation and	Transport Regulations Workshop	The transportation legislation is constantly amended hence the	6.2.6. Number of workshops or user	4	1		1		1		1		

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	organizational development		department of Transport and other institutions conduct workshops and user groups	group meetings attended										
	To promote institutional transformation and organizational development	Promotion of Good through Health and Social Facilitation.	Awareness about health matters is key in prevention	6.2.7. Number of awareness campaigns to be conducted	4	1	15 000	1	15 000	1	15 000	1	15 000	60 000
	To promote institutional transformation and organizational development	Provision of Access to Information.	High level of illiteracy	6.2.8. Number of LIASA calendar events to be celebrated	3	1	25 000			1	25 000	1	25 000	75 000
	To promote institutional transformation and organizational development	Promotion of Cleanliness and Environmental Awareness.	Lack of understanding of Waste Management and relevant legislation	6.2.9 Number of workshops to be conducted	4	1		1		1		1		
	To promote institutional transformation and organizational development	Procurement of protective clothing	The nature of duty required annual replacement of clothing	6.2.10 Number of times employees provided with working tools and protective clothing	2	1	1,000,000	1	81 200					1,081,200

6.3. Local Economic Development

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6.3.	To promote and enhance local economic development	Job Creation	The unemployment rate in the area is high	6.3.1. Number of times for Employment of Casual workers	4	1	470 000	1	470 000	1	470 000	1	470 000	1,880,000
6.4. Financial Viability and Management														
	To promote and enhance financial viability and management	Revenue Generation from Traffic Fines.	Even though primary objective of traffic law enforcement is to promote traffic safety, there is revenue generated on the traffic fines issued to transgressors	6.4.1. Amount collected from traffic fines	534 000	123 000		135 000		280 000		132 500		
	To promote and enhance financial viability and management	Driving License Cards Payments.	Driving licence cards ordered from DLCA are paid monthly	6.4.2. Number of payments done to DLCA	12	3	55 000	3	70 000	3	75 000	3	70 000	270 000
	To promote and enhance financial viability and management	Revenue Generation from ENATIS Agency Fees	Municipality receives revenue from Agency fees for RA, DLTC & VTS	6.4.3. Amount generated from ENATIS Agency fees	5,934,080	949,452		1,424,180		1,780,224		1,780,224		
	To promote and enhance financial viability and management	SABS Levy Payments	Each VTS has to pay 3% levy to SABS	6.4.4. Number of payments made to SABS				1	15 000			1	15 000	30 000

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	To promote and enhance financial viability and management	Revenue Generation from Refuse removal	Municipality collects revenue from Refuse removal.	6.4.512. Amount collected from refuse removal	1,219,000	304,750		304,750		304,750		304,750		1,219,000
	To promote and enhance financial viability and management	Prevention of stray animals in both towns	Municipality collects revenue from the impounded animals.	6.4.6 Amount collected for impounded animals	63,600	15,900		15,900		15,900		15,900		
	To promote and enhance financial viability and management	Provision of Cemeteries to the needy	Municipality collects revenue from selling of grave sites	6.4.7. Amount generated from sale of graves	24,726.62	6,181.66		6,181.66		6,181.65		6,181.65		
	To promote and enhance financial viability	Revenue Generation from Hall rentals	Municipality collects revenue from Hall rentals	6.4.8. Amount of revenue generated on rental of halls	250,000	40,000		50,000		80,000		80,000		
6.5. Good Governance and Public participation														
	To promote good governance and public participation	Crime prevention	No synergy on the implementation of crime prevention initiatives by stakeholders	6.5.1. Number of Crime Prevention Meetings to be convened	4	1	20 000	1	20 000	1	20 000	1	20 000	
	To promote good governance and public participation	Community safety forum meetings	Community Safety Forum as a structure in place	6.5.2 Number of CSF Meetings to be convened	4	1		1		1		1		
	To promote good governance and public participation	LAC meetings	There is a functional Local Aids Forum in place	6.5.3. Number of Local Aids Council convened	4	1		1		1		1		

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	To promote good governance and public participation	Sports council meetings	There is Sport Council in place	6.5.4. Number of Sport council meetings to be convened	4	1		1		1		1		
	To promote good governance and public participation	FBS steering committee meetings	Provision of FBS Electricity and alternative energy is a new concept which evolve rapidly.	6.5.6. Number of steering committee meetings to be conducted	4	1	35 000	1	35 000	1	35 000	1	350 00	

6.6. Social Services

6.6	To provide an effective, efficient and sustainable community support service	Guard and Sentry	Standards are not as stringent as required	6.6.1 Number of access points guarded	6	4		5		5		6		
		Support for the Beach Management.	No full time lifeguards and there are no ablution facilities.	6.6.2. Number of deployment times for lifeguards	1			1	80 000					80 000
		Traffic control, law enforcement and support	The level of compliance with traffic regulations is low	6.6.3. Number of traffic fines issued	3000	700		850		750		700		40 000
		Registration & Licensing	There is no service at Flagstaff. The system is occasionally shutting down which affects service delivery and revenue generation.	6.6.4. Number of motor vehicles to be licensed	6000	150 0		1500		150 0		150 0		23 457
			No vehicle testing station in the area	6.6.5. Number of vehicles examined	2000	498		506		498		498		

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		as the VTSs are at Kokstad, Mthatha and Mt Frere											
		Our Driving Licence Testing Centre does not perform driving licence examinations	6.6.6. Number of learners licences examined	4000	1000	1000		1000		1000			
		The upgrading of our Driving Licence Testing Centre will enable the centre to test all driving licence codes.	6.6.7. Number of driving licences examined	3200	798	806		798		798			
	Promotion of Disaster Management	Our area is prone to natural disasters and manmade disasters	6.6.8 Number of times for acquisition of disaster relief items	1	180000								80 000
	Promotion of Good Health through Social Facilitation	Clinic garden need support for seedlings from municipality and technical support from DRDAR	6.6.9. Number of clinic gardens supported	8	824800								24 800
	Provision of Access to Information	Low level of library users	6.6.10 Number of outreach programmes to be conducted	16	4	4		4		4			
		After local eliminations the participants	6.6.11 Number of times of	1				1	20000				20 000

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		compete in district level.	transportation of local winners										
		Low level of literacy	6.6.12 Number of patrons visiting libraries	12000	3000	41629	3000		3000	30000	3000	30000	101 629
	Support for the Sport events and Federations.	There are two sport, arts and culture clerks and are working with DSRAC	6.6.13 Number of sport events to be hosted	4	1	15000	1	15000	1	15000	1	15000	60 000
		There is Sport Council in place	6.6.14 Number of federations and players to be assisted	12	3	14070	3	20000	3	11000	3	20000	65070
	Support for the Early Childhood Development	Pre-schools assisted with learning and playing material	6.6.15. Number of pre-schools to be supported	6					6	123278			123 278
	Promotion of Arts and Culture activities	Choral music is huge performed in the area	6.6.16 Number of arts and culture activities or events to be supported	4			2	50000	2	22,747			72,747
	Provision of Comprehensive Waste Management Process.	The refuse bags are consumables which the stock should be in optimal level	6.6.17 Number of refuse bags to be procured	400 000	100 000	200,000	100 000	200,000	100 000	120,000	100 000	116,000	636,000
		There are no bins in both towns and bus stops	6.6.18 Number of street litter bins to be procured	20 Skip bins and 100 street litter bins			100 Street little bins	548,000	20 Skip bins	300,000			848,000
		There is negligence by GPs, Hospitals	6.6.19 Number of monitoring visits to	8	2		2		2		2		

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			and business in disposal of medical and hazardous waste	General Practitioners, Hospitals									
			There is no effective measuring tool for waste disposed such as weigh bridge in the dumping sites	6.6.20 Number of loads to be disposed	1200	300	300	300	300	300			
			Businesses and constructor are dumping anywhere they like	6.6.21. Number of illegal dumping site to be removed	20	5	5	5	5	5			
	Promotion of viable 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	6.6.22. 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	63,756					63,756
		There is huge number of animals loitering in towns and along the roads without Sheppard.	6.6.23. Number of grass cutting activities per annum	8	2	10 000	2	10 000	2	9 585	2		29,585

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			Animals are loitering in town and along the roads.	6.6.25 Number of animals to be impounded	4	20	35 000	20		20	15 000	20		50 000
			Some people who reside in town are buried in their places of birth.	6.6.26. Number of graves to be issued	20	5		5		5		5		

1. Basic Service Delivery

PROJECT NO.1.1

PROJECT NAME:	Ingquza Hill Access Road																	
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	08 March 2016																	
PROJECT COMPLETION DATE:	08-December-2017																	
TOTAL APPROVED BUDGET:	R 5,593,478.40																	
SOURCE OF FUNDING	MIG																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> To ensure provision access road Ingquza Hill Access Road To create short term job opportunities 7 km 						<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Construction 85% Construction 100% Project closeout 						A. Hlehliso												
						A. Hlehliso												
						S.Sako												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter	4th Quarter			Total						
		1	2	3	1	2	3	1	2	3	1	2	3					
Project expenditure				1 737 556.90			1 078 272.47								R 2,815,829.37	MIG		

PROJECT NO.1.2

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT				PROJECT MANAGER	Ms. A. HLEHLISO	
PROJECT NAME:	Ngqandulo Access Road						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	August 2016						
PROJECT COMPLETION DATE:	08-December-2017						
TOTAL APPROVED BUDGET:	R 4,605,919.74						
SOURCE OF FUNDING	MIG						
Project Objectives				Project Key Performance Indicators			
<ul style="list-style-type: none"> To ensure provision access road to Ngqandulo To create short term job opportunities 				<ul style="list-style-type: none"> Operational Road EPWP report 			

<ul style="list-style-type: none"> 4.4 km access road with a bridge 										<ul style="list-style-type: none"> MIG Report 												
Key Milestones										Responsible Official	Time Frames											
											1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Construction 80% 										A.Hlehliso												
<ul style="list-style-type: none"> Construction 100% 										A. Hlehliso												
<ul style="list-style-type: none"> Project closeout 										S.Sako												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance									
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total								
	1	2	3	1	2	3	1	2	3	1	2	3										
Project expenditure			R821 062.70			R 709,897.88										R 1,530,960.58	MIG					

PROJECT NO.1.3

DEPARTMENT		TECHNICAL SERVICES DEPARTMENT						PROJECT MANAGER		Ms. A. HLEHLISO								
PROJECT NAME:		Lumayini Access Road																
INSTITUTION:		INGQUZA HILL LOCAL MUNICIPALITY																
VOTE NUMBER:																		
PROJECT STARTING DATE:		March 2017																
PROJECT COMPLETION DATE:		December 2017																
TOTAL APPROVED BUDGET:		R6,047,696.94																
SOURCE OF FUNDING		MIG																
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> To ensure provision access road to Lumayini To create short term job opportunities 5.1 km access road with 2 bridges 						<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Construction 65% 						A.Hlehliso												
<ul style="list-style-type: none"> Construction 100% 						A. Hlehliso												
<ul style="list-style-type: none"> Project closeout 						S.Sako												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance					
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total				
	1	2	3	1	2	3	1	2	3	1	2	3						

Project expenditure		R1 967075.70		R897 564.23					R 2,864,640.00	MIG
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PROJECT NO.1.4

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT						PROJECT MANAGER	Ms. A. HLEHLISO										
PROJECT NAME:	Mketengeni Access Road																	
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	May 2017																	
PROJECT COMPLETION DATE:	December 2017																	
TOTAL APPROVED BUDGET:	R 4,5889,603.00																	
SOURCE OF FUNDING	MIG																	
Project Objectives					Project Key Performance Indicators													
<ul style="list-style-type: none"> To ensure provision access road to Mketengeni To create short term job opportunities 10 km access road 					<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 													
Key Milestones					Responsible Official	Time Frames												
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 55% Construction 100% Project closeout 					A.Hlehliso													
					A. Hlehliso													
					S.Sako													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)														Source of Finance			
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
Project expenditure			R 345,678.90			R 438,821.10									R 784,500.00		MIG	

PROJECT NO.1.5

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT						PROJECT MANAGER	Ms. A. HLEHLISO		
PROJECT NAME:	Ngqwabeni Access Road									
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY									
VOTE NUMBER:										
PROJECT STARTING DATE:	May 2017									
PROJECT COMPLETION DATE:	December 2017									
TOTAL APPROVED BUDGET:	R 2,881,725.02									
SOURCE OF FUNDING	MIG									

Project Objectives										Project Key Performance Indicators																						
<ul style="list-style-type: none"> To ensure provision access road to Nggwabeni To create short term job opportunities 6.5 km access road 										<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 																						
Key Milestones										Responsible Official	Time Frames																					
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter												
											1	2	3	1	2	3	1	2	3	1	2	3										
<ul style="list-style-type: none"> Construction 60% Construction 100% Project closeout 										A. Hlehliso																						
										A. Hlehliso																						
										S.Sako																						
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance																			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total																		
	1	2	3	1	2	3	1	2	3	1	2	3																				
Project expenditure			R 1 239 740.70			R 654,321.00			R 987,650.34							R 2,881,725.02	MIG															

PROJECT NO.1.6

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Ms. A. HLEHLISO																	
PROJECT NAME:	Sun City via Zimange to Mzenge Access Road																			
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																			
VOTE NUMBER:																				
PROJECT STARTING DATE:	January 2017																			
PROJECT COMPLETION DATE:	December 2017																			
TOTAL APPROVED BUDGET:	R 5,182,924.00																			
SOURCE OF FUNDING	MIG																			
Project Objectives		Project Key Performance Indicators																		
<ul style="list-style-type: none"> To ensure provision access road from Sun City via Zimange to Mzenge To create short term job opportunities 9.7 km access road 		<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 																		
Key Milestones		Responsible Official	Time Frames																	
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter								
			1	2	3	1	2	3	1	2	3	1	2	3						
<ul style="list-style-type: none"> Construction 60% Construction 100% 		A.Hlehliso																		
		A. Hlehliso																		

• Project closeout													S.Sako											
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total										
	1	2	3	1	2	3	1	2	3	1	2	3												
Project expenditure			R1 698 216.56			1 814 517.44								R 3,512,736.00	MIG									

PROJECT NO.1.7

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Ms. A. HLEHLISO
PROJECT NAME:	Mhlanjeni via Njimbixini Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2017		
PROJECT COMPLETION DATE:	December 2017		
TOTAL APPROVED BUDGET:	R 4,292,070.40		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
<ul style="list-style-type: none"> To ensure provision access road Mhlanjeni via Njimbixini To create short term job opportunities 8km road 	<ul style="list-style-type: none"> Operational Road EPWP report MIG Report

Key Milestones	Responsible Official	Time Frames													
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Construction 60% Construction 100% Project closeout 	A. Hlehliso A. Hlehliso S.Sako														

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Project expenditure			1 465 545.12			1 422 230.88								R 2,887,776.00	MIG

PROJECT STARTING DATE:	May 2017																		
PROJECT COMPLETION DATE:	December 2017																		
TOTAL APPROVED BUDGET:	R 3,519,041.67																		
SOURCE OF FUNDING	MIG																		
Project Objectives						Project Key Performance Indicators													
<ul style="list-style-type: none"> To ensure provision access road to Mabilwane To create short term job opportunities 						<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 													
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 70% Construction 100% Project closeout 						A.Hlehliso													
						A. Hlehliso													
						S.Sako													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance						
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total					
	1	2	3	1	2	3	1	2	3	1	2	3							
Project expenditure			829 816			R 437,180.00												R 1,266,996.00	MIG

PROJECT NO.1.10

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT					PROJECT MANAGER	Ms. A. HLEHLISO				
PROJECT NAME:	Mayalweni to Khonjwayo Access Road										
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY										
VOTE NUMBER:											
PROJECT STARTING DATE:	August 2017										
PROJECT COMPLETION DATE:	June 2018										
TOTAL APPROVED BUDGET:	R 5,908,433.04										
SOURCE OF FUNDING	MIG										
Project Objectives						Project Key Performance Indicators					
<ul style="list-style-type: none"> To ensure provision access road to Mayalweni To create short term job opportunities 						<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 					
Key Milestones						Responsible	Time Frames				

Projections Per Milestone	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure						R 240,123.00			2 105 811.26			1 638 207.63	R 3,984,142.09	MIG

PROJECT NO.1.12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT						PROJECT MANAGER	Ms. A. HLEHLISO																
PROJECT NAME:	Ronteni Access Road																							
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																							
VOTE NUMBER:																								
PROJECT STARTING DATE:	August 2017																							
PROJECT COMPLETION DATE:	June 2018																							
TOTAL APPROVED BUDGET:	R 6,423,942.17																							
SOURCE OF FUNDING	MIG																							
Project Objectives						Project Key Performance Indicators																		
<ul style="list-style-type: none"> To ensure provision access road to Ronteni To create short term job opportunities 						<ul style="list-style-type: none"> Operational Road EPWP report MIG Report 																		
Key Milestones						Responsible Official						Time Frames												
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
												1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 0% Construction 25% Construction 70% Construction 100% Project closeout 						A.Hlehliso																		
						A. Hlehliso																		
						A. Hlehliso																		
						A. Hlehliso																		
						S.Sako																		
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total										
	1	2	3	1	2	3	1	2	3	1	2	3												
Project expenditure			R 389,156.0 0			580 374.75			835 228.00			R 697,745.25	R 2,502,504.00	MIG										

PROJECT NO.1.13

										Official			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
										A. Hlehliso			1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> Construction 25% 																											
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance														
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total													
	1	2	3	1	2	3	1	2	3	1	2	3															
Project expenditure										R 390,787.00				R 408,754.91	R 530,124.00	MIG											

PROJECT NO.1.15

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT										PROJECT MANAGER	Ms. A. HLEHLISO												
PROJECT NAME:	Designs of new roads																							
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																							
VOTE NUMBER:																								
PROJECT STARTING DATE:	August 2017																							
PROJECT COMPLETION DATE:	December 2017																							
TOTAL APPROVED BUDGET:	R 1 379 341.92																							
SOURCE OF FUNDING	MIG																							
Project Objectives										Project Key Performance Indicators														
<ul style="list-style-type: none"> To ensure completion of project designs 										<ul style="list-style-type: none"> Design Report 														
Key Milestones										Responsible Official	Time Frames													
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
											1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Designs at 50% Designs at 100% 										S.Sako														
										S.Sako														
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total										
	1	2	3	1	2	3	1	2	3	1	2	3												
Project expenditure													1 379 341.92	1 379 341.92	MIG									

PROJECT NO.1.16

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	Ms. A. HLEHLISO															
PROJECT NAME:	Construction of Land Fill Site																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:																			
PROJECT STARTING DATE:	June 2017																		
PROJECT COMPLETION DATE:	June 2018																		
TOTAL APPROVED BUDGET:	R 3 500 000																		
SOURCE OF FUNDING	MIG																		
Project Objectives						Project Key Performance Indicators													
<ul style="list-style-type: none"> To ensure provision of land fill site To create short term job opportunities 						<ul style="list-style-type: none"> Operational Landfill EPWP report Monthly Report 													
Key Milestones						Responsible Official		Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> EIA Construction 30% Construction 45% Construction 60% Construction 100% Project closeout 						S.Sako													
L Mgudu						L Mgudu													
L Mgudu						L Mgudu													
L Mgudu						L Mgudu													
S.Sako						S.Sako													
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)												Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total				
		1	2	3	1	2	3	1	2	3	1	2	3						
Project expenditure				R 195,232.00			851 691.00			659 381.00			646 331.00	R 2,352,635.00		MIG			

PROJECT NO.1.17

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	Ms. A. HLEHLISO								
PROJECT NAME:	Surfacing Ward 6											
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY											
VOTE NUMBER:												
PROJECT STARTING DATE:	August 2017											
PROJECT COMPLETION DATE:	June 2018											
TOTAL APPROVED BUDGET:	R 11 000 000.00											
SOURCE OF FUNDING	MIG											

• Construction 10%	A. Hlehliso																		
• Construction 40%	A. Hlehliso																		
• Construction 60%	A. Hlehliso																		
• Project closeout	S.Sako																		
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Project expenditure			1 013 566.00			2 224321.90			1 983 343.19			5 758 766.91			R 11 000 000.00			MIG	

PROJECT NO.1.19

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L. Nkebe															
PROJECT NAME:	Maintenance of Access Roads																	
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																	
VOTE NUMBER:	801-235040																	
PROJECT STARTING DATE:	03 October 2017																	
PROJECT COMPLETION DATE:	30 June 2018																	
TOTAL APPROVED BUDGET:	R 5,725,343.05																	
SOURCE OF FUNDING	Equitable Share																	
Project Objectives		Project Key Performance Indicators																
<ul style="list-style-type: none"> Ensure that a number of roads are maintained Ensure accessibility to strategic points 		<ul style="list-style-type: none"> Better conditioned roads Elimination of queries 																
Key Milestones	Responsible Official	Time Frames																
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter							
		1	2	3	1	2	3	1	2	3	1	2	3					
• Construction 0%	L Nkebe																	
• Construction 10%	L Nkebe																	
• Construction 40%	L Nkebe																	
• Construction 60%	L Nkebe																	
• Project closeout	L S Tshangela																	
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total				
	1	2	3	1	2	3	1	2	3	1	2	3						
Payment of service providers						2 048			3			R	R					Equitable Share
						483.9			15			521	5,725,343.					
						7			5			,01	05					

									84			7.1		
									1.9			0		
									8					

PROJECT NO.1.20

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT										PROJECT MANAGER	Mr. L. Nkebe								
PROJECT NAME:	Maintenance of Surfaced Roads																			
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																			
VOTE NUMBER:	801-235040																			
PROJECT STARTING DATE:	03 October 2017																			
PROJECT COMPLETION DATE:	30 June 2018																			
TOTAL APPROVED BUDGET:	R 1,820,393.92																			
SOURCE OF FUNDING	Equitable Share																			
Project Objectives							Project Key Performance Indicators													
<ul style="list-style-type: none"> Ensure that a number of roads are maintained Ensure accessibility to strategic points 							<ul style="list-style-type: none"> Better conditioned roads Elimination of queries 													
Key Milestones							Responsible Official	Time Frames												
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
								1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 40% Construction 65% Construction 100% Project closeout 							L Nkebe													
							L Nkebe													
							L Nkebe													
							L S Tshangela													
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance							
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total					
		1	2	3	1	2	3	1	2	3	1	2				3				
Payment of service providers							1 089			R			R	R	Equitable Share					
							999.9			53			197	1,820,393.						
							0			2,8			,49	92						
										97.			6.9							
										11			1							

PROJECT NO. 1.21

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	Mrs. S. Sako												
PROJECT NAME:	Municipal Offices Ward 19															
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY															
VOTE NUMBER:	801 400 020															
PROJECT STARTING DATE:	29 June 2017															
PROJECT COMPLETION DATE:	12 October 2020															
TOTAL APPROVED BUDGET:	R 4,305,376.00															
SOURCE OF FUNDING	Equitable Share															
Project Objectives			Project Key Performance Indicators													
<ul style="list-style-type: none"> To provide adequate space for Municipal Workers and assets Improved service on local people 																
Key Milestones			Responsible Official	Time Frames												
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
				1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 90% Construction 100% 			L. Mgudu													
			L. Mgudu													
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance			
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2			3	
<ul style="list-style-type: none"> Project Cost 							R 567,8 90.00				R 1,2 37, 890 .00			2 499 596. 00	R 4,305,376.0 0	Equitable

PROJECT NO. 1.22

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	Mrs. S. Sako		
PROJECT NAME:	Municipal Offices Ward 6					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY					
VOTE NUMBER:	801 400 020					
PROJECT STARTING DATE:	29 September 2015					
PROJECT COMPLETION DATE:	12 June 2017					
TOTAL APPROVED BUDGET:	R55' 629'474.28					
SOURCE OF FUNDING	Equitable Share					
Project Objectives			Project Key Performance Indicators			

<ul style="list-style-type: none"> To provide adequate space for Municipal Workers and assets Improved service on local people 																									
Key Milestones	Responsible Official	Time Frames												Source of Finance											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter														
		1	2	3	1	2	3	1	2	3	1	2	3												
<ul style="list-style-type: none"> Construction 95% 													L. Mgudu												
<ul style="list-style-type: none"> Construction 100% 													L. Mgudu												
<ul style="list-style-type: none"> Project Close-out 													L S Tshangela												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance												
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total											
1	2	3	1	2	3	1	2	3	1	2	3		Equitable												
<ul style="list-style-type: none"> Project Cost 														R 15,694,624.00											

PROJECT NO.1.23

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L Mgudu																						
PROJECT NAME:	Community Hall Ward 27																								
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																								
VOTE NUMBER:	801 400 055																								
PROJECT STARTING DATE:	October 2017																								
PROJECT COMPLETION DATE:	January 2018																								
TOTAL APPROVED BUDGET:	2 200 000.00																								
SOURCE OF FUNDING	MIG																								
Project Objectives		Project Key Performance Indicators																							
<ul style="list-style-type: none"> Accessibility to social gathering facilities Facilities for services like pension grants 		<ul style="list-style-type: none"> Availability of c/hall for entertainment, meetings ect. Facility that can be utilised by welfare dept to deliver services. 																							
Key Milestones	Responsible Official	Time Frames																							
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter														
		1	2	3	1	2	3	1	2	3	1	2	3												
<ul style="list-style-type: none"> Construction 45% 													L. Mgudu												
<ul style="list-style-type: none"> Construction 100% 													L. Mgudu												

• Project Close-out												L S Tshangela										
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance								
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter												
	1	2	3	1	2	3	1	2	3	1	2	3										
• Project Cost						2 090 322.1 2				109 677 .88				2,200,000.0 0	MIG							

PROJECT NO.1.24

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L Mgudu
PROJECT NAME:	Community Hall Ward 6		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 055		
PROJECT STARTING DATE:	October 2017		
PROJECT COMPLETION DATE:	January 2018		
TOTAL APPROVED BUDGET:	2 200 000.00		
SOURCE OF FUNDING	MIG		

Project Objectives						Project Key Performance Indicators																
<ul style="list-style-type: none"> Accessibility to social gathering facilities Facilities for services like pension grants 						<ul style="list-style-type: none"> Monthly report Completion certificate 																
Key Milestones						Responsible Official	Time Frames															
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
							1	2	3	1	2	3	1	2	3	1	2	3				
• Construction 45%						L. Mgudu																
• Construction 100%						L. Mgudu																
• Project Close-out						L S Tshangela																

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
	1	2	3	1	2	3	1	2	3	1	2	3			
• Project Cost						2 090 322.1 2				109 677 .88				2,200,000.0 0	MIG

PROJECT NO.1.25

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L Mgudu
PROJECT NAME:	Flagstaff Town Hall		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		

VOTE NUMBER:	801 400 055																	
PROJECT STARTING DATE:	March 2017																	
PROJECT COMPLETION DATE:	January 2018																	
TOTAL APPROVED BUDGET:	R 7,961,571.00																	
SOURCE OF FUNDING	MIG																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> Accessibility to social gathering facilities Facilities for services like pension grants 						<ul style="list-style-type: none"> Monthly report Completion certificate 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Construction 45% 						L. Mgudu												
<ul style="list-style-type: none"> Construction 100% 						L. Mgudu												
<ul style="list-style-type: none"> Project Close-out 						L S Tshangela												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
		1	2	3	1	2	3	1	2	3	1	2			3			
<ul style="list-style-type: none"> Project Cost 				2 698 149			1 534 155			987 321				R 5,219,625.0 0	MIG			

PROJECT NO.1.26

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT					PROJECT MANAGER		Mr. L Mgudu										
PROJECT NAME:	Lusikisiki Town Hall																	
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																	
VOTE NUMBER:	801 400 055																	
PROJECT STARTING DATE:	October 2017																	
PROJECT COMPLETION DATE:	January 2018																	
TOTAL APPROVED BUDGET:	R 8,780,461.61																	
SOURCE OF FUNDING	MIG																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> Accessibility to social gathering facilities Facilities for services like pension grants 						<ul style="list-style-type: none"> Monthly report Completion certificate 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Construction 45% 						L. Mgudu												

<ul style="list-style-type: none"> Construction 100% Project Close-out 	L. Mgudu																
	L S Tshangela																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none"> Project Cost 			2 698 149			1 534 155			987 321							R 5,219,625.0 0	MIG

PROJECT NO.1.27

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L Mgudu														
PROJECT NAME:	Public Toilets Ward 6																
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																
VOTE NUMBER:	801 400 055																
PROJECT STARTING DATE:	October 2017																
PROJECT COMPLETION DATE:	March 2018																
TOTAL APPROVED BUDGET:	1,000,000.00																
SOURCE OF FUNDING	Equitable																
Project Objectives		Project Key Performance Indicators															
<ul style="list-style-type: none"> Accessibility to social amenities Facilities for services like pension grants 		<ul style="list-style-type: none"> Monthly report Completion certificate 															
Key Milestones	Responsible Official	Time Frames															
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none"> Construction 10% Construction 60% Construction at 100% 	L. Mgudu																
	L. Mgudu																
	L S Tshangela																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none"> Project Cost 			R 245, 678. 00			544 322..0 0			R 210 ,00 .00 0							1 000,000.00	Equitable

PROJECT NO.1.28

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT									PROJECT MANAGER	Mr. L Mgudu								
PROJECT NAME:	Public Toilets Ward 15																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:	801 400 055																		
PROJECT STARTING DATE:	October 2017																		
PROJECT COMPLETION DATE:	March 2018																		
TOTAL APPROVED BUDGET:	1,000,000.00																		
SOURCE OF FUNDING	Equitable																		
Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none"> Accessibility to social amenities Facilities for services like pension grants 							<ul style="list-style-type: none"> Monthly report Completion certificate 												
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Construction 10% 							L. Mgudu	■											
<ul style="list-style-type: none"> Construction 60% 							L. Mgudu				■								
<ul style="list-style-type: none"> Construction at 100% 							L S Tshangela							■					
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)									Source of Finance						
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none"> Project Cost 						R 245, 678. 00			544 322.0 0			R 210 ,00 0.0 0				1 000,000.00		Equitable	

PROJECT NO.1.29

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT									PROJECT MANAGER	Mr. P Ngezo								
PROJECT NAME:	Municipal plant site																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:	801 400 055																		
PROJECT STARTING DATE:	October 2017																		
PROJECT COMPLETION DATE:	January 2018																		
TOTAL APPROVED BUDGET:	600 000.00																		
SOURCE OF FUNDING	Equitable																		
Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none"> Accessibility to plant yard Safe parking for municipal plant 							<ul style="list-style-type: none"> Monthly report Completion certificate 												

Key Milestones	Responsible Official	Time Frames												Source of Finance			
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
• Construction 35%	P Nqezo																
• Construction 100%	P Nqezo																
• Project Close-out	L S Tshangela																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
• Project Cost						200 000			400 000							600,000.00	Equitable

PROJECT NO.1.30

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. P Nqezo														
PROJECT NAME:	Municipal Diesel Tank																
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																
VOTE NUMBER:	801 400 055																
PROJECT STARTING DATE:	October 2017																
PROJECT COMPLETION DATE:	January 2018																
TOTAL APPROVED BUDGET:	R 2,500,000.00																
SOURCE OF FUNDING	Equitable																
Project Objectives		Project Key Performance Indicators															
<ul style="list-style-type: none"> • Accessibility to diesel tank and fuel • Sufficient fuel supply for plant 	<ul style="list-style-type: none"> • Monthly report • Completion certificate 																
Key Milestones	Responsible Official	Time Frames												Source of Finance			
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
• Construction 40%	P Nqezo																
• Construction 100%	P Nqezo																
• Project Close-out	L S Tshangela																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
• Project Cost						R 400,0 00.00			R 1 702 685 .00			R 397, 315. 00			R 2,500,000.0	Equitable	

PROJECT NO.1.31

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT									PROJECT MANAGER	Mr. L MGUDU										
PROJECT NAME:	BUILDING MAINTENANCE																				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																				
VOTE NUMBER:	801-235040																				
PROJECT STARTING DATE:	31 JULY 2017																				
PROJECT COMPLETION DATE:	30 JUNE 2018																				
TOTAL APPROVED BUDGET:	R 1 153 592																				
SOURCE OF FUNDING	Equitable Share																				
Project Objectives							Project Key Performance Indicators														
<ul style="list-style-type: none"> Ensure that maintenance of municipal buildings 							<ul style="list-style-type: none"> Better offices maintained Elimination of queries 														
Key Milestones							Responsible Official			Time Frames											
										1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
										1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Maintained offices as per requests received 							Mr. L. Mgudu														
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)											Source of Finance							
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
			1	2	3	1	2	3	1	2	3	1	2			3					
Payment of service providers					R 325,678.00			147 784			45 112 1			229 132	R 1 153 592	Equitable Share					

PROJECT NO.1.32

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT									PROJECT MANAGER	Mr. L Mgudu							
PROJECT NAME:	Ward 24 Community hall Renovations																	
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																	
VOTE NUMBER:	801 400 055																	
PROJECT STARTING DATE:	October 2017																	
PROJECT COMPLETION DATE:	June 2018																	
TOTAL APPROVED BUDGET:	R 421,224.00																	
SOURCE OF FUNDING	Equitable																	
Project Objectives							Project Key Performance Indicators											
<ul style="list-style-type: none"> Accessibility to social gathering facilities Facilities for services like pension grants 							<ul style="list-style-type: none"> Monthly report Completion certificate 											
Key Milestones							Responsible			Time Frames								
										1st Quarter			2nd Quarter			3rd Quarter		

	Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
		<ul style="list-style-type: none"> Renovations at 10 % Renovations at 48% Renovations at 100% 	L. Mgudu												
<ul style="list-style-type: none"> Project Close-out 	L S Tshangela														
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> Project Cost 						R 210,6 12.00							R 210, 612. 00	R 421,224.00	Equitable

PROJECT NO.1.33

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L Mgudu
PROJECT NAME:	Ward 14 Community hall Renovations		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 055		
PROJECT STARTING DATE:	October 2017		
PROJECT COMPLETION DATE:	June 2018		
TOTAL APPROVED BUDGET:	R 178,776.00		
SOURCE OF FUNDING	Equitable		

Project Objectives	Project Key Performance Indicators													
<ul style="list-style-type: none"> Accessibility to social gathering facilities Facilities for services like pension grants 	<ul style="list-style-type: none"> Monthly report Completion certificate 													
Key Milestones	Responsible Official	Time Frames												
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Renovations at 10 % Renovations at 48% Renovations at 100% 	L. Mgudu													
<ul style="list-style-type: none"> Project Close-out 	L S Tshangela													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		

• Project Cost						R 89,38 8.00						R 89,3 88.0 0	R 178,776.00	Equitable
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PROJECT NO.1.34

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. L Mgudu
PROJECT NAME:	Ward 30 Community hall Renovations		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 055		
PROJECT STARTING DATE:	October 2017		
PROJECT COMPLETION DATE:	June 2018		
TOTAL APPROVED BUDGET:	R 500,000.00		
SOURCE OF FUNDING	Equitable		

Project Objectives							Project Key Performance Indicators															
<ul style="list-style-type: none"> Accessibility to social gathering facilities Facilities for services like pension grants 							<ul style="list-style-type: none"> Monthly report Completion certificate 															
Key Milestones							Responsible Official	Time Frames														
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
								1	2	3	1	2	3	1	2	3	1	2	3			
• Renovations at 10 %							L. Mgudu															
• Renovations at 48%							L. Mgudu															
• Renovations at 100%							L. Mgudu															
• Project Close-out							L S Tshangela															
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance								
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total									
	1	2	3	1	2	3	1	2	3	1	2	3										
• Project Cost																R 250,0 00.00	R 500,000.00	Equitable				

PROJECT NO.1.35

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	M. Gqada
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PROJECT NAME:	Electrification of 65 h/h Ward 28																	
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																	
VOTE NUMBER:	801 400 105																	
PROJECT STARTING DATE:	July 2017																	
PROJECT COMPLETION DATE:	September 2017																	
TOTAL APPROVED BUDGET:	R503,733.95																	
SOURCE OF FUNDING	INEP																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> Energizing Close-out 						<ul style="list-style-type: none"> Monthly report Completion certificate 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Energization Project Close-out 						M. Gqada												
						M. Gqada												
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)										Source of Finance					
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
			1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none"> Project Cost 					R50 3,73 3.95										R503,733.95	INEP		

PROJECT NO.1.36

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT						PROJECT MANAGER		M. Gqada			
PROJECT NAME:	Electrification of 95 h/h Ward 15											
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY											
VOTE NUMBER:	801 400 105											
PROJECT STARTING DATE:	July 2017											
PROJECT COMPLETION DATE:	September 2017											
TOTAL APPROVED BUDGET:	R284,578.39											
SOURCE OF FUNDING	INEP											
Project Objectives						Project Key Performance Indicators						
<ul style="list-style-type: none"> Energizing Close-out 						<ul style="list-style-type: none"> Monthly report Completion certificate 						

Key Milestones	Responsible Official	Time Frames															
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none"> Energization Project Close-out 	M. Gqada																
	M. Gqada																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none"> Project Cost 			R28 4,57 8.39													R284,578.39	INEP

PROJECT NO.1.37

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	M. Gqada													
PROJECT NAME:	Electrification of 100 h/h Ward 17															
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY															
VOTE NUMBER:	801 400 105															
PROJECT STARTING DATE:	July 2017															
PROJECT COMPLETION DATE:	September 2017															
TOTAL APPROVED BUDGET:	R171,800.74															
SOURCE OF FUNDING	INEP															
Project Objectives		Project Key Performance Indicators														
<ul style="list-style-type: none"> Energizing Close-out 		<ul style="list-style-type: none"> Monthly report Completion certificate 														
Key Milestones	Responsible Official	Time Frames														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none"> Energization Project Close-out 	M. Gqada															
	M. Gqada															
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				

• Project Cost			R17 1,80 0.74										R171,800.74	INEP
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PROJECT NO.1.38

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT										PROJECT MANAGER	M. Gqada							
PROJECT NAME:	Preliminary designs																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:	801 400 105																		
PROJECT STARTING DATE:	July 2017																		
PROJECT COMPLETION DATE:	September 2017																		
TOTAL APPROVED BUDGET:	R268,329.40																		
SOURCE OF FUNDING	INEP																		
Project Objectives							Project Key Performance Indicators												
• Approved designs							• Approval minutes • Drawings												
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Approved designs							M. Gqada												
•							M. Gqada												
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)										Source of Finance						
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
			1	2	3	1	2	3	1	2	3	1	2	3					
• Project Cost				R2 68, 329 .40											R268,329.40	INEP			

PROJECT NO.1.39

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	M. Gqada																				
PROJECT NAME:	Electrification of 120 h/h Ward 4																							
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																							
VOTE NUMBER:	801 400 105																							
PROJECT STARTING DATE:	July 2017																							
PROJECT COMPLETION DATE:	September 2017																							
TOTAL APPROVED BUDGET:	R2520,000.00																							
SOURCE OF FUNDING	INEP																							
Project Objectives							Project Key Performance Indicators																	
<ul style="list-style-type: none"> 100 Construction of h/h connections Energizing Handover 							<ul style="list-style-type: none"> Monthly report Completion certificate Project Customer file and handover certificates 																	
Key Milestones							Responsible Official	Time Frames																
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter							
								1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none"> Construction 10% Construction 80% Inspection stage Energizing Closeout and handover 							M. Gqada																	
							M. Gqada																	
							M. Gqada																	
							M. Gqada																	
							M. Gqada																	
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)										Source of Finance											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total									
			1	2	3	1	2	3	1	2	3	1	2	3										
<ul style="list-style-type: none"> Project Cost 					R50 0,00 0.00		R50 0,00 0.00					R1, 300 ,00 0.0 0					R22 0,00 0.00				R2520,000.0 0		INEP	

PROJECT NO.1.40

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	M. Gqada											
PROJECT NAME:	Electrification of 34 h/h Ward 8														
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY														
VOTE NUMBER:	801 400 105														
PROJECT STARTING DATE:	July 2017														
PROJECT COMPLETION DATE:	September 2017														

TOTAL APPROVED BUDGET:	R714,000.00																		
SOURCE OF FUNDING	INEP																		
Project Objectives						Project Key Performance Indicators													
<ul style="list-style-type: none"> 100 Construction of h/h connections Energizing Handover 						<ul style="list-style-type: none"> Monthly report Completion certificate Project Customer file and handover certificates 													
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 10% Construction 80% Inspection stage Energizing Closeout and handover 						M. Gqada													
						M. Gqada													
						M. Gqada													
						M. Gqada													
						M. Gqada													
						M. Gqada													
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)										Source of Finance						
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
			1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none"> Project Cost 					R7,000.00		R214,200.00			R280,000.00			R148,400.00		R714,000.00	INEP			

PROJECT NO.1.41

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	M. Gqada
PROJECT NAME:	Electrification of 261 h/h Ward 9		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 105		
PROJECT STARTING DATE:	July 2017		
PROJECT COMPLETION DATE:	September 2017		
TOTAL APPROVED BUDGET:	R5,481,000		
SOURCE OF FUNDING	INEP		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> 100 Construction of h/h connections Energizing Handover 		<ul style="list-style-type: none"> Monthly report Completion certificate Project Customer file and handover certificates 	

Key Milestones	Responsible Official	Time Frames													
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
• Construction 10%	M. Gqada														
• Construction 80%	M. Gqada														
• Inspection stage	M. Gqada														
• Energizing	M. Gqada														
• Closeout and handover	M. Gqada														
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)											Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2			3	
• Project Cost			R54 8,00 0.00		R1,6 44,0 00.0 0			R2, 192 ,40 0.0 0			R1,0 96,6 00.0 0			R5,481,000. 00	INEP

PROJECT NO.1.42

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	M. Gqada										
PROJECT NAME:	Electrification of 90 h/h Ward 15												
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY												
VOTE NUMBER:	801 400 105												
PROJECT STARTING DATE:	July 2017												
PROJECT COMPLETION DATE:	September 2017												
TOTAL APPROVED BUDGET:	R1,890,000.00												
SOURCE OF FUNDING	INEP												
Project Objectives		Project Key Performance Indicators											
• 100 Construction of h/h connections		• Monthly report											
• Energizing		• Completion certificate											
• Handover		• Project Customer file and handover certificates											
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

• Construction 10%	M. Gqada																					
• Construction 80%	M. Gqada																					
• Inspection stage	M. Gqada																					
• Energizing	M. Gqada																					
• Closeout and handover	M. Gqada																					
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance						
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total									
	1	2	3	1	2	3	1	2	3	1	2	3										
• Project Cost			R18 9,00 0.00			R56 7,00 0.00							R75 6,0 00. 00				R37 8,00 0.00				R1,89,000.00	INEP

PROJECT NO.1.43

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	M. Gqada																
PROJECT NAME:	Electrification of 133 h/h Ward 15																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:	801 400 105																		
PROJECT STARTING DATE:	July 2017																		
PROJECT COMPLETION DATE:	September 2017																		
TOTAL APPROVED BUDGET:	R2,793,000.00																		
SOURCE OF FUNDING	INEP																		
Project Objectives		Project Key Performance Indicators																	
• 100 Construction of h/h connections		• Monthly report																	
• Energizing		• Completion certificate																	
• Handover		• Project Customer file and handover certificates																	
Key Milestones	Responsible Official	Time Frames																	
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter								
		1	2	3	1	2	3	1	2	3	1	2	3						
• Construction 10%	M. Gqada																		
• Construction 80%	M. Gqada																		
• Inspection stage	M. Gqada																		
• Energizing	M. Gqada																		
• Closeout and handover	M. Gqada																		
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							

PROJECT NO.1.45

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	M. Gqada																			
PROJECT NAME:	Construction of 10 high masts																						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																						
VOTE NUMBER:	801 400 261																						
PROJECT STARTING DATE:	July 2017																						
PROJECT COMPLETION DATE:	September 2017																						
TOTAL APPROVED BUDGET:	R500,000.00																						
SOURCE OF FUNDING	MIG																						
Project Objectives						Project Key Performance Indicators																	
<ul style="list-style-type: none"> Erected high masts Close-out 						<ul style="list-style-type: none"> Completion certificate Handover 																	
Key Milestones						Responsible Official						Time Frames											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
												1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Commissioning of high masts 						M. Gqada																	
Projections Per Milestone						Budget Projections in multiples of R1000 (xR1000)												Source of Finance					
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total					
						1	2	3	1	2	3	1	2	3	1	2	3						
<ul style="list-style-type: none"> Project Cost 								R500,000.00												R500,000.00	MIG		

PROJECT NO.1.46

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		PROJECT MANAGER	M. Gqada													
PROJECT NAME:	Construction of 10 high masts																
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																
VOTE NUMBER:	801 400 261																
PROJECT STARTING DATE:	July 2017																
PROJECT COMPLETION DATE:	September 2017																
TOTAL APPROVED BUDGET:	R6,500,000.00																
SOURCE OF FUNDING	MIG																
Project Objectives						Project Key Performance Indicators											
<ul style="list-style-type: none"> Ordering of steal Casting of foundations Erecting of masts 						<ul style="list-style-type: none"> Monthly reports Completions certificate 											

<ul style="list-style-type: none"> Commissioning Close-out and handover 													•										
Key Milestones	Responsible Official	Time Frames																					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter												
		1	2	3	1	2	3	1	2	3	1	2	3										
<ul style="list-style-type: none"> Ordering of steal Casting of foundations Erecting of masts Commissioning Close-out and handover 													M. Gqada										
													M. Gqada										
													M. Gqada										
													M. Gqada										
													M. Gqada										
Budget Projections in multiples of R1000 (xR1000)													Source of Finance										
Projections Per Milestone	1st Quarter												2nd Quarter			3rd Quarter			4th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3								
<ul style="list-style-type: none"> Project Cost 													R50 0,00 0.00	R2,00 0,000. 00	R1, 200 ,00 0.0 0	R2,8 00,0 00.0 0	R6,500,000. 00	MIG					

PROJECT NO.1.47

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	M. Gqada		
PROJECT NAME:	Maintenance of 297 street lights				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY				
VOTE NUMBER:	801 400 051				
PROJECT STARTING DATE:	July 2017				
PROJECT COMPLETION DATE:	June 2018				
TOTAL APPROVED BUDGET:	R584,888.00				
SOURCE OF FUNDING	ES				
Project Objectives		Project Key Performance Indicators			
<ul style="list-style-type: none"> Inspection reports Repaired lights 		<ul style="list-style-type: none"> Monthly reports Repairs acceptance certificate 			
Key Milestones	Responsible Official	Time Frames			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		1	2	3	1

														1	2	3	1	2	3	1	2	3	1	2	3
• Repairs		M. Gqada																							
• Repairs		M. Gqada																							
• Repairs		M. Gqada																							
•		M. Gqada																							
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total			Source of Finance									
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter															
	1	2	3	1	2	3	1	2	3	1	2	3													
• Project Cost			R19 5,23 6.33			R195, 236.3 3			R1 95, 236 .33							R584,888.00	ES								

PROJECT NO.1.48

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT					PROJECT MANAGER	M. Gqada												
PROJECT NAME:	Maintenance of 10 high masts																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:	801 400																		
PROJECT STARTING DATE:	July 2017																		
PROJECT COMPLETION DATE:	June 2018																		
TOTAL APPROVED BUDGET:	R300,000.00																		
SOURCE OF FUNDING	ES																		
Project Objectives						Project Key Performance Indicators													
• Inspection reports						• Monthly reports													
• Repaired lights						• Repairs acceptance certificate													
•						•													
Key Milestones						Responsible Official	Time Frames												
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
• Repairs						M. Gqada													
• Repairs						M. Gqada													
• Repairs						M. Gqada													
• Repairs						M. Gqada													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total			Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter									
	1	2	3	1	2	3	1	2	3	1	2	3							
• Project Cost			R24 1,00 0.00			R320 00.00			R1 500 0.0 0							R300,000.00	ES		

2. Institutional Transformation and organizational development

PROJECT NO.2.2.1

DEPARTMENT	Corporate Services Department									PROJECT MANAGER	S Gumenge															
PROJECT NAME:	Provision of Recruitment and selection																									
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																									
VOTE NUMBER:																										
PROJECT STARTING DATE:	1 July 2017																									
PROJECT COMPLETION DATE:	30 June 2018																									
TOTAL APPROVED BUDGET:	R 95400																									
SOURCE OF FUNDING	EQUITABLE SHARE																									
Project Objectives							Project Key Performance Indicators																			
Provision of recruitment and selection							<ul style="list-style-type: none"> Recruitment Policy & Approved Organogram in place 																			
Key Milestones							Responsible Official									Time Frames										
																1st Quarter			2nd Quarter		3rd Quarter			4th Quarter		
																1	2	3	1	2	3	1	2	3	1	2
<ul style="list-style-type: none"> Advertisement 25% Advertisement 25% Advertisement 25% Advertisement 25% 							S.Gumenge																			
							S.Gumenge																			
							S.Gumenge																			
							S.Gumenge																			
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance													
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		Total													
		1	2	3	1	2	3	1	2	3	1	2	3													
Project expenditure		23850			23850			23850			23850			R 95400		Equitable Share										
DEPARTMENT	CORPORATE SERVICES DEPARTMENT									PROJECT MANAGER	MS S Gumenge															
PROJECT NAME:	Implementation of learnership , Skills , Programmes on the Job Training																									
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																									
VOTE NUMBER:																										
PROJECT STARTING DATE:	1 July 2017																									

PROJECT COMPLETION DATE:	30 June 2018																						
TOTAL APPROVED BUDGET:	R95400																						
SOURCE OF FUNDING	Equitable Share																						
Project Objectives						Project Key Performance Indicators																	
Implementation of learnship , Skills , Programmes on the Job Training						Training Intervention of communities, Councillors and Employees as per the WSP																	
						<ul style="list-style-type: none"> Quarterly Targets 																	
Key Milestones						Responsible Official						Time Frames											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
												1	2	3	1	2	3	1	2	3	1	2	3
						S. Gumenge																	
.Training interventions of Communities, Councillors and employees as per the Workplace Place Skills 30%						S.Gumenge																	
.Training interventions of Communities, Councillors and employees as per the Workplace Place Skills 60%						S.Gumenge																	
.Training interventions of Communities, Councillors and employees as per the Workplace Place Skills 70%						S.Gumenge																	
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance										
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total									
		1	2	3	1	2	3	1	2	3	1	2		3									
Project expenditure		Nil			R581 940.00			678930.00			678930.00		R 1 939 800.00		Equitable Share								
DEPARTMENT						Corporate Services Department						PROJECT MANAGER		Ms S Gumenge									
PROJECT NAME:						Adherence to Labour relations Practice																	
INSTITUTION:						INGQUZA HILL LOCAL MUNICIPALITY																	
VOTE NUMBER:																							
PROJECT STARTING DATE:						1 July 2017																	
PROJECT COMPLETION DATE:						30 June 2018																	
TOTAL APPROVED BUDGET:						R21 200																	
SOURCE OF FUNDING						Equitable Share																	
Project Objectives						Project Key Performance Indicators																	
Adherence to labour relations Practice						<ul style="list-style-type: none"> Local Labour Forum No of Labour Relations Workshops and Roadshows Quarterly Targets 																	

Key Milestones		Responsible Official		Time Frames												
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
				1	2	3	1	2	3	1	2	3	1	2	3	
• 1 quarterly Meeting		S. Gumenge														
• 1 quarterly Meeting		S.Gumenge														
• 1 quarterly Meeting		S.Gumenge														
• 1 quarterly Meeting		S.Gumenge														
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)											Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2			3		
Project expenditure	5300			R5300			5300			5300			R 21200.00		Equitable Share	
DEPARTMENT		Corporate Services						PROJECT MANAGER			Ms S. Gumenge					
PROJECT NAME:		Employee Wellness Programme														
INSTITUTION:		INGQUZA HILL LOCAL MUNICIPALITY														
VOTE NUMBER:																
PROJECT STARTING DATE:		1 July 2017														
PROJECT COMPLETION DATE:		30 June 2018														
TOTAL APPROVED BUDGET:		R 52 000														
SOURCE OF FUNDING		Equitable Share														
Project Objectives						Project Key Performance Indicators										
• Employee Wellness						• Referrals										
•						• Awareness programs / Events & workshops										
•						• Quarterly Targets										
Key Milestones		Responsible Official		Time Frames												
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
				1	2	3	1	2	3	1	2	3	1	2	3	
• Expenditure 25%		S.Gumenge														
• Expenditure 25%		S.Gumenge														
• Expenditure 25%		S.Gumenge														
• Expenditure 25%		S.Gumenge														

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance									
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter	Total											
	1	2	3	1	2	3	1	2	3	1	2	3										
Project expenditure	13 000			1300 00			13000 0			13000			R 52 000	Equitable Share								
DEPARTMENT	Corporate Services									PROJECT MANAGER	Ms S. Gumenge											
PROJECT NAME:	Employee Wellness Programme																					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																					
VOTE NUMBER:																						
PROJECT STARTING DATE:	1 July 2017																					
PROJECT COMPLETION DATE:	30 June 2018																					
TOTAL APPROVED BUDGET:	R 160 000																					
SOURCE OF FUNDING	Equitable Share																					
Project Objectives						Project Key Performance Indicators																
<ul style="list-style-type: none"> Employee Wellness 						<ul style="list-style-type: none"> No Of Events/ Workshops Quarterly Targets 																
Key Milestones						Responsible Official						Time Frames										
												1 st Quarter			2 nd Quarter		3 rd Quarter			4 th Quarter		
												1	2	3	1	2	3	1	2	3	1	2
<ul style="list-style-type: none"> 1 workshop 0 1 event 1 event 1 event 						S.Gumenge																
						S.Gumenge																
						S.Gumenge																
						S.Gumenge																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance									
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter	Total											
	1	2	3	1	2	3	1	2	3	1	2	3										
Project expenditure	nil			8000 0			80000						R 160 000	Equitable Share								
DEPARTMENT	Corporate Services									PROJECT MANAGER	Ms S. Gumenge											
PROJECT NAME:	Organizational Development																					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																					
VOTE NUMBER:																						

PROJECT STARTING DATE:		1 July 2017																																																																											
PROJECT COMPLETION DATE:		30 June 2018																																																																											
TOTAL APPROVED BUDGET:		R 31800																																																																											
SOURCE OF FUNDING		Equitable Share																																																																											
Project Objectives						Project Key Performance Indicators																																																																							
<ul style="list-style-type: none"> Organizational Development 						No Of Job Evaluation Meetings <ul style="list-style-type: none"> Percentage of Job Descriptions to be developed Quarterly Targets 																																																																							
Key Milestones						Responsible Official						Time Frames																																																																	
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter																																																								
												1	2	3	1	2	3	1	2	3	1	2	3																																																						
<ul style="list-style-type: none"> No OF Job Evaluation Meetings No OF Job Evaluation Meetings No OF Job Evaluation Meetings No OF Job Evaluation Meetings 						S.Gumenge						<table border="1"> <tr><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></td></tr> <tr><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></td></tr> <tr><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></td></tr> <tr><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></td></tr> </table>																																																																	
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)										Source of Finance																																																																	
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total																																																															
		1	2	3	1	2	3	1	2	3	1			2	3	2	3																																																												
Project expenditure		7950			7950			7950			7950			R 31800	Equitable Share																																																														
DEPARTMENT		Corporate Services						PROJECT MANAGER		Ms S. Gumenge																																																																			
PROJECT NAME:		Occupational Health and Safety																																																																											
INSTITUTION:		INGQUZA HILL LOCAL MUNICIPALITY																																																																											
VOTE NUMBER:																																																																													
PROJECT STARTING DATE:		1 July 2017																																																																											
PROJECT COMPLETION DATE:		30 June 2018																																																																											
TOTAL APPROVED BUDGET:		R																																																																											
SOURCE OF FUNDING		Equitable Share																																																																											
Project Objectives						Project Key Performance Indicators																																																																							
<ul style="list-style-type: none"> Occupational Health and Safety 						Acquire and maintain safety Equipment <ul style="list-style-type: none"> Procure Safety Equipment Quarterly Targets 																																																																							
Key Milestones						Responsible						Time Frames																																																																	

		Official									1 st Quarter			2 nd Quarter	3 rd Quarter			4 th Quarter						
		1			2			3			1	2	3	1	2	3	1	2	3					
•		S.Gumenge																						
•		S.Gumenge																						
•		S.Gumenge																						
•		S.Gumenge																						
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter	Total													
	1	2	3	1	2	3	1	2	3	1	2	3												
Project expenditure	nil						2400									R2400	Equitable Share							
	25900			25900			25900			25900						R 103600								
DEPARTMENT	Corporate Services									PROJECT MANAGER						Vacant								
PROJECT NAME:	Admin Section																							
WARD:																								
VOTE NUMBER:																								
PROJECT STARTING DATE:	07/17																							
PROJECT COMPLETION DATE:	06/18																							
TOTAL APPROVED BUDGET:	4 992 800.00																							
	Project Objectives									Project Key Performance Indicators														
	Key Milestones									Responsible									Time Frames					
																			1st Quarter			2nd Quarter		

		Official	1	2	3	1	2	3	1	2	3	1	2	3	
	Allocation of available office space	Capa													
	Records management	Capa													
	Cleaning of offices and restrooms	Capa													
	Provision of furniture	Capa													
	Provision of stationery	Capa													
	Provision of cleaning material	Capa													
	Managing photocopiers and faxes	Capa													
Projections Per Milestone	Budget Projections													Source of Finance	
	1 st Quarter	2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3			
Allocation of available office space & office furniture	R750 000			750 000			750 000			750 000				R3 000 000	Equitable share
Records Management	R185 500			185 500			185 500			185 500				R742 000	
Provision of stationery	R219 950			219 950			219 950			219 950				R879 800	

						5 0							
Provisional of cleaning material	R92 750		92 750			9 2 7 5 0			92 750			R371 000	
Managing photocopiers and faxes													
TOTAL											R4,992,800		

DEPARTMENT	Corporate Services				PROJECT MANAGER				Vacant								
PROJECT NAME:	Tracking system																
WARD:																	
VOTE NUMBER:																	
PROJECT STARTING DATE:	07/17																
PROJECT COMPLETION DATE:	06/18																
TOTAL APPROVED BUDGET:	R 24 000																
	Project Objectives						Project Key Performance Indicators										
	Installing tracking system to be able to monitor usage of municipal vehicles						Tracking reports										
	Key Milestones						Time Frames										
													Responsible Official			1st Quarter	
							1	2	3	1	2	3				1	2

	Installation of a tracking system	Mafukula																
	Identification of illegal use of municipal vehicles	Mafukula																
	Allowing timely allocation of vehicles to the next users																	
Projections Per Milestone	Budget Projections													Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
Percentage monitoring of Municipal Fleet.					24 000									24 000				Equitable share

DEPARTMENT	Corporate Services	PROJECT MANAGER	Vacant				
PROJECT NAME:	Provision of fleet management services						
WARD:							
VOTE NUMBER:							
PROJECT STARTING DATE:	07/17						
PROJECT COMPLETION DATE:	06/18						
TOTAL APPROVED BUDGET:	7 029 400						
	Project Objectives			Project Key Performance Indicators			
	Inspection and allocation of vehicles on a daily basis			Accelerated service delivery to communities			
	Key Milestones		Responsible Official	Time Frames			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

								1	2	3	1	2	3	1	2	3	1	2	3
		Transportation of vehicle users			Mafukula														
		Management & reconciliation of petrol cards and log sheets on a daily basis.			Mafukula														
Projections Per Milestone	Budget Projections															Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Percentage implementation of Fleet Management Policy.			1 107 350			1 107 350			1 107 350			1 107 350	4 429 400	Equitable share					
Purchasing of Mayor's and Speaker's Vehicles			2 60 0 000										2 600 000						
DEPARTMENT	Corporate Services						PROJECT MANAGER						Vacant						
PROJECT NAME:	Licensing of municipal vehicles																		
WARD:																			
VOTE NUMBER:																			
PROJECT STARTING DATE:	07/17																		
PROJECT COMPLETION DATE:	06/18																		
TOTAL APPROVED BUDGET:	127 200																		
Project Objectives									Project Key Performance Indicators										
To maintain effective fleet management system									Annual licensing reports										
									Time Frames										

	Key Milestones									Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter							
	1	2	3	1	2	3	1	2	3		1	2	3	1	2	3	1	2	3								
	Licensing									Mafukula																	
Projections Per Milestone	Budget Projections															Source of Finance											
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total														
	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3												
Number of license reports.	31 800			31 800			31 800			31 800						127 200			Equitable share								

WARD:	Customer Care Services	
VOTE NUMBER:		
PROJECT STARTING DATE:	07/17	
PROJECT COMPLETION DATE:	06/18	
TOTAL APPROVED BUDGET:	700 000	
	Project Objectives	Project Key Performance Indicators
		Time Frames

	Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
			1	2	3	1	2	3	1	2	3	1	2	3	
	Presidential hotline and Batho Pele awareness campaign	Mfingwana													
	Name tags and business cards and signage	Mfingwana													
	Presidential hotline and complaints management reports	Mfingwana													
Projections Per Milestone	Budget Projections													Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
Procurement of Diaries, business Cards and Name tags.	200 000					500 000								700 000	Equitable share

DEPARTMENT		Corporate Services	PROJECT MANAGER	Vacant
PROJECT NAME:		Provision of Reception services		
WARD:				
VOTE NUMBER:				
PROJECT STARTING DATE:		07/17		
PROJECT COMPLETION DATE:		06/18		
TOTAL APPROVED BUDGET:		2,968 000 00		
	Project Objectives		Project Key Performance Indicators	

	Key Milestones	Responsible Official	Time Frames														
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
			1	2	3	1	2	3	1	2	3	1	2	3			
	Running the telephone management system	Mfingwana															
	Directing calls in and out of the institution	Mfingwana															
Projections Per Milestone	Budget Projections													Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
Telephone Management Services.			742 000			742 000			742 000			742 000	2,968 000 00	Equitable share			

DEPARTMENT	Corporate Services	PROJECT MANAGER	Vacant
PROJECT NAME:	Provision of Basic ICT Infrastructure		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/17		

PROJECT COMPLETION DATE:	06/18																		
TOTAL APPROVED BUDGET:	660 000																		
	Project Objectives						Project Key Performance Indicators												
	To Improve productivity, efficiency & effectiveness of the Municipal Workforce																		
	Key Milestones						Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
	Procurement of 25 laptops and 15 desktops						Ntanteni												
Projections Per Milestone	Budget Projections												Source of Finance						
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					Total				
	1	2	3	1	2	3	1	2	3	1	2	3							
Leasing 25 laptops and 15 desktops.	330 000						330 000								660 000	Equitable share			

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	Vacant															
INGQUZA HILL		SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018										2017						
PROJECT NAME:	Renewal and Procurement of New Contracts																	
WARD:																		
VOTE NUMBER:																		
PROJECT STARTING DATE:	07/17																	
PROJECT COMPLETION DATE:	06/18																	
TOTAL APPROVED BUDGET:	R655 800																	
Project Objectives						Project Key Performance Indicators												
To Improve productivity, efficiency & effectiveness of the Municipal Workforce																		
						Time Frames												
						Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Antivirus Upgrade and maintenance(1 year contract)						Ntanten	■	■	■	■	■	■	■	■	■	■	■	■
DR of Emails support maintenance(2 year contract)						Ntanten	■	■	■	■	■	■	■	■	■	■	■	■
File server Maintenance contract and DR (2 year contract)						Ntanten	■	■	■	■	■	■	■	■	■	■	■	■
Website Maintenance Contract (1 year contract)						Ntanten	■	■	■	■	■	■	■	■	■	■	■	■

												Official			1	2	3	1	2	3	1	2	3	1	2	3	
Maintenance of munisoft, payday, email server, file server												Ntanteneni															
Projections Per Milestone	Budget Projections														Source of Finance												
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total														
	1	2	3	1	2	3	1	2	3	1	2	3															
Maintenance of munisoft, payday. Unix servers, email server.	3000.00				30 000			110 000				30 000		200 000.00	Equitable Share												

3. Local Economic Development

TOWN PLANNING

1. Implementation of the Joint planning tribunal SPLUMA

	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Implementation of the Joint planning tribunal SPLUMA		
WARD:	All		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R130 000		
Project Objectives			
<ul style="list-style-type: none"> To promote local economic development 			
		Time Frames	

Key Milestones				Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
					1	2	3	1	2	3	1	2	3	1	2	3	
• Venue Hire				B.O Nogcinisa													
• Accommodation				B.O Nogcinisa													
• Air Transport				B.O Nogcinisa													
• Sitting Allowance				B.O Nogcinisa													
• Catering				B.O Nogcinisa													
• Car Hire																	
Projections Per Milestone				Budget Projections											Source of Finance		
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
				1	2	3	1	2	3	1	2	3	1	2		3	
• Venue Hire						1000			1000			1000	4000	Equitable share			
• Accommodation						6500			6500			6500	26000				
• Air Transport						30000			30000			30000	12000				
• Sitting Allowance						15000			15000			15000	60000				
• Catering						6000			6000			6000	24000				

• Car Hire			1000			1000			1000			1000	4000	
													130 000	

2. Land Use Management and billboards- Facilitation Land Development applications

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa			
PROJECT NAME:	Facilitation Land Development applications					
WARD:	Ward 06 and ward 15					
VOTE NUMBER:						
PROJECT STARTING DATE:	01 July 2017					
PROJECT COMPLETION DATE:	30 June 2018					
TOTAL APPROVED BUDGET:	R0					
Project Objectives						
<ul style="list-style-type: none"> To promote local economic development 						
Key Milestones		Responsible	Time Frames			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

														Official	1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Facilitation of submitted development applications 														B.O Nogcinisa												
Projections Per Milestone	Budget Projections													Source of Finance												
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total													
	1	2	3	1	2	3	1	2	3	1	2	3														
<ul style="list-style-type: none"> Facilitation of submitted development applications 	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Nil	Equitable share												

3. Street and Place Naming

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Implementation of the Joint planning tribunal SPLUMA		
WARD:	All		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	55 200,00		
Project Objectives			

<ul style="list-style-type: none"> To promote local economic development 																	
Key Milestones	Responsible Official	Time Frames												Source of Finance			
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none"> Venue Hire 	B.O Nogcinisa																
<ul style="list-style-type: none"> Catering 	B.O Nogcinisa																
Projections Per Milestone	Budget Projections													Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none"> Venue Hire 			24000		24000		24000									72000	Equitable share
<ul style="list-style-type: none"> Catering 			16000		16000		16000									48000	
																55200	

4. Land Use Management- land summit

DEPARTMENT	Planning and Development						PROJECT MANAGER			B.O Nogcinisa							
PROJECT NAME:	land summit																
WARD:	Ward 15																
VOTE NUMBER:																	
PROJECT STARTING DATE:	01 July 2017																
PROJECT COMPLETION DATE:	30 June 2018																
TOTAL APPROVED BUDGET:	R50 000																
Project Objectives																	
<ul style="list-style-type: none"> To promote local economic development 																	
Key Milestones						Responsible Official						Time Frames					
												1st Quarter			2nd Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Preparation and Seating of land summit 						B.O Nogcinisa											
Projections Per Milestone			Budget Projections										Source of Finance				
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total		
			1	2	3	1	2	3	1	2	3	1				2	3

<ul style="list-style-type: none"> Preparation and Seating of land summit 																		Nil	Equitable share
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-----	-----------------

5. Property Valuations: Supplementary Valuation

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	General Valuation		
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R228 400,00		

Project Objectives		Time Frames											
Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
		<ul style="list-style-type: none"> Advert and appointment if service provider 	B.O Nogcinisa										

6. Land Audit

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa														
PROJECT NAME:	Land Audit																
WARD:	All wards																
VOTE NUMBER:																	
PROJECT STARTING DATE:	01 July 2017																
PROJECT COMPLETION DATE:	30 June 2018																
TOTAL APPROVED BUDGET:	R400 000																
Project Objectives																	
<ul style="list-style-type: none"> To promote local economic development 																	
Key Milestones					Time Frames												
					Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3

7. Traffic Impact Assessment and Planning

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa														
PROJECT NAME:	Traffic Impact Assessment and Planning																
WARD:	05 and 15																
VOTE NUMBER:																	
PROJECT STARTING DATE:	01 July 2017																
PROJECT COMPLETION DATE:	30 June 2018																
TOTAL APPROVED BUDGET:	R 390 000,00																
Project Objectives																	
<ul style="list-style-type: none"> To promote local economic development 																	
Key Milestones					Responsible Official	Time Frames											
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Advert and appointment if service provider 					B.O Nogcinisa												
<ul style="list-style-type: none"> Initiation of the project and inception report 					B.O Nogcinisa												
<ul style="list-style-type: none"> Situation analysis and conceptual analysis and presentation of land audit report 					B.O Nogcinisa												

<ul style="list-style-type: none"> Finalization and adoption of the land audit 													B.O Nogcinisa													
Projections Per Milestone	Budget Projections													Source of Finance												
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total													
	1	2	3	1	2	3	1	2	3	1	2	3														
<ul style="list-style-type: none"> Advert and appointment if service provider 		Nil												400 000	Equitable share											
<ul style="list-style-type: none"> Initiation of the project and inception report 				90 000										90000												
<ul style="list-style-type: none"> Situation analysis and conceptual analysis and presentation of land audit report 							20 0 00 0							200000												
<ul style="list-style-type: none"> Finalization and adoption of the land audit 													100 000	100000												
														390000												

8. Land disposal- 140 Erven

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	140 Erven,		

WARD:	15												
VOTE NUMBER:													
PROJECT STARTING DATE:	01 July 2017												
PROJECT COMPLETION DATE:	30 June 2018												
TOTAL APPROVED BUDGET:													
Project Objectives													
<ul style="list-style-type: none"> To promote local economic development 													
Key Milestones													
Responsible Official													
Time Frames													
1st Quarter													
2nd Quarter													
3rd Quarter													
4th Quarter													
1 2 3 1 2 3 1 2 3 1 2 3													
<ul style="list-style-type: none"> Council approval to dispose land and advertisements 													
<ul style="list-style-type: none"> Land sales and, Signing of Sale Agreements 													
<ul style="list-style-type: none"> Preparations of title deeds 													
<ul style="list-style-type: none"> Submission of Building plans 													
Projections Per Milestone													
Budget Projections													
Source of Finance													
1st Quarter													
2nd Quarter													
3rd Quarter													
4th Quarter													
Total													

	1	2	3	1	2	3	1	2	3	1	2	3		
▪ 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				

9. Beacon Relocations (250 Sites: 10 Industrial)

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Beacon Relocations (250 Sites: 10 Industrial)		
WARD:	Ward 15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	31 June 2017		
TOTAL APPROVED BUDGET:	R 100 000.00		
Project Objectives			

Key Milestones	Responsible Official	Time Frames															
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
▪ To promote local economic development																	
▪ Appointment of Services	B.O Nogcinisa																
▪ Installation of Pegs and Survey	B.O Nogcinisa																
▪ Approvals and Identification, Presentation or demonstration of pegs																	
Projections Per Milestone	Budget Projections													Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
▪ Appointment of Services						nil										Nil	Equitable share
▪ Installation of Pegs and Survey						nil											
▪ Approvals and Identification, Presentation or demonstration of pegs						10000 0										100000	

Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Opening of account with Deeds Registrar 		Nil											Nil	Equitable share
<ul style="list-style-type: none"> Opening of account with Deeds Registrar 			1000 0	1000 0	10000	1000 0	100 00	10 00 0	10000	10 00 0	100 00	10000		
													100 0000	

11. Community Engagements

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.O Nogcinisa
PROJECT NAME:	Community Engagements		
WARD:	All		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	22 800,00		
Project Objectives			

DEPARTMENT	Planning and Development	PROJECT MANAGER	L. Thaba																	
PROJECT NAME:	Building Plans																			
WARD:	Commonage (Ingquza Hill Local Municipality)																			
VOTE NUMBER:																				
PROJECT STARTING DATE:	July 2017-June 2018																			
PROJECT COMPLETION DATE:	June 2018																			
TOTAL ESTIMATED REVENUE:	R150 000																			
Project Objectives						Project Key Performance Indicators														
To minimize construction of structures without approved building plans						Reduced number of illegal structures and improve compliance with building regulations														
To enhance revenue collection for the municipality.						Increasing revenue collected from building plan														
Update of building plans approval processes.						Having the information available on the municipal's website														
To regulate the construction as per the National Building Regulations						Increase number of buildings that comply with legislature.														
Key Milestones						Responsible Official	Time Frames													
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
							1	2	3	1	2	3	1	2	3	1	2	3		
Public engagement about processes involved in building plan approval (Building Regulations Bylaw)																				

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 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
					1	2	3	1	2	3	1	2	3	1	2	3		
Evaluation of the payment records																		
Evaluate contract validities																		
Legal compliance																		
Audit billboards																		
Projections Per Milestone	Budget Projections												Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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				

DEPARTMENT	Planning and Development	PROJECT MANAGER	Building Control Officer			
PROJECT NAME:	LOW COST HOUSES					
WARD:	All of Ingquza Hill Local Municipality					
VOTE NUMBER:	N/A					
PROJECT STARTING DATE:	July 2017-June 2018					
PROJECT COMPLETION DATE:	June 2016					
TOTAL BUDGET:	N/A					
Project Objectives		Project Key Performance Indicators				
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				
Key Milestones		Responsible	Time Frames			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

												Official			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 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						Total										
	1	2	3	1	2	3	1	2	3	1	2	3														

DEPARTMENT	Planning and Development	PROJECT MANAGER	L. Thaba
PROJECT NAME:	LAND INVASION		
WARD:	6&15		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2017-June 2018		

PROJECT COMPLETION DATE:	June 2018																			
TOTAL BUDGET:	R30.00																			
Project Objectives							Project Key Performance Indicators													
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.													
Key Milestones							Responsible Official	Time Frames												
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
								1	2	3	1	2	3	1	2	3	1	2	3	
Awareness																				
Projections Per Milestone		Budget Projections													Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
		1	2	3	1	2	3	1	2	3	1	2	3							
		R7 500.00			R7 500.00			R7 500.00			R7 500.00			R30 000.00						

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo																
PROJECT NAME:	Khanyisa Vegetable and Poultry Project																		
WARD:	16																		
VOTE NUMBER:	903 400 185																		
PROJECT STARTING DATE:	01 July 2017																		
PROJECT COMPLETION DATE:	30 June 2018																		
TOTAL APPROVED BUDGET:	R500 000																		
Project Objectives							Project Key Performance Indicators												
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												
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Production inputs							B.Lugongolo												
Installation of irrigation system with sprinklers							B.Lugongolo												
							B.Lugongolo												
Projections Per Milestone				Budget Projections									Source of Finance						
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1	2	3				
Production inputs									50							R50 000	Equitable share		
Installation of irrigation system									450							R450 000			
Monitoring and evaluation																			
																R500 000			

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo		
PROJECT NAME:	Supply of Maize Production Inputs (100 hectares)				
WARD:	25 , 08 , 29 , 31 , 09				

VOTE NUMBER:	903 400 185
PROJECT STARTING DATE:	01 July 2016
PROJECT COMPLETION DATE:	30 June 2017
TOTAL APPROVED BUDGET:	R 1,500 000

Project Objectives		Project Key Performance Indicators											
Income generating and poverty alleviation		Increased level of income for project members and increased market share of quality chicken stock											
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		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											

Projections Per Milestone	Budget Projections												Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Supply of production inputs		R50 0 000	R50 0 000	R50 0 000										1,500 000	Equitable Share
Monitoring and evaluation															
													R1,500 000		

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Vusisizwe Vegetable Project		
WARD:	08		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R450 000		

Project Objectives	Project Key Performance Indicators
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												
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Irrigation system installation										B.Lugongolo												
Production inputs										B.Lugongolo												
Monitoring and evaluation										B.Lugongolo												
Projections Per Milestone				Budget Projections										Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
				1	2	3	1	2	3	1	2	3	1				2	3				
Irrigation system installation							450									450 000	Equitable share					
Production inputs									50							50 000						
Monitoring and evaluation																						
																R 450 000						

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Khabingele Vegetable and Poultry Project		
WARD:	29		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R 500 000		

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								
Key Milestones					Responsible Official	Time Frames							
						1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	

		1	2	3	1	2	3	1	2	3	1	2	3		
Soil preparation															
Pump house reconstruction															
Procurement production inputs															
Electrification and burgling															
Projections Per Milestone		Budget Projections											Source of Finance		
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
		1	2	3	1	2	3	1	2	3	1	2			3
Installation of an irrigation system							500 000							500 000	Equitable share
Monitoring and evaluation															
														R400 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Fencing of Ten Projects (14 kilometers)		
WARD:	08; 29; 30; 19; 20		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R 1,800 000		

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											
		1st Quarter			2nd Quarter			3rd Quarter			4th 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 Finance	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total

	1	2	3	1	2	3	1	2	3	1	2	3		
Fencing						1 000 000			800 000				1 800 000	Equitable share
Monitoring and evaluation														
													R1 ,800 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Kwa-Bhala Red Meat and Wool Production Cooperative		
WARD:	31 Wards		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R 200 000		

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													
		1st Quarter			2nd Quarter			3rd Quarter			4th 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		
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Production inputs				200 000										200 000	Equitable share
Monitoring and evaluation															
														R 150 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Xhura Red Meat Cooperative		
WARD:	17		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2016		
PROJECT COMPLETION DATE:	30 June 2017		
TOTAL APPROVED BUDGET:	R 200 000		

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 supply	Increased market share
To development management and basic skills	Self sustaining enterprise

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Procurement of production inputs	B.Lugongolo												
Monitoring and evaluation	B.Lugongolo												

Projections Per Milestone	Budget Projections												Source of Finance	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Production inputs						200 000							200 000	Equitable share
Monitoring and evaluation														
													R 200 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Lambasi Red Meat Cooperative		
WARD:	23		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R 200 000		

Project Objectives	Project Key Performance Indicators
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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 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total									
				1	2	3	1	2	3	1	2	3	1	2	3											
Production inputs									200													Equitable share				
Monitoring and evaluation																										
																						R 200 000				

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Masondlane Egg Laying Project		
WARD:	25		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R 300 000		
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	
		Time Frames	

Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
		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 burglaring	B.Lugongolo														
Monitoring and evaluation	B.Lugongolo														
Projections Per Milestone	Budget Projections												Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Procurement of production inputs			200 000											200 000	Equitable share
Electrification and burglaring				40 000										40 000	
Procurement of equipment and machinery			50 000											50 000	
Vaccines and medicine			10 000											10 000	
Monitoring and evaluation															
														R300 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Maize Crop Production and Soil Preparation		
WARD:	29 ; 09; 25; 07; 10; 13		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	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 live chicken stock		Increased market share	

To development management and basic skills				Self sustaining enterprise															
Key Milestones				Responsible Official	Time Frames														
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
					1	2	3	1	2	3	1	2	3	1	2	3			
Advertising				B.Lugongolo															
Procurement of inputs				B.Lugongolo															
Soil preparation				B.Lugongolo															
Monitoring and evaluation				B.Lugongolo															
Projections Per Milestone				Budget Projections												Source of Finance			
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
				1	2	3	1	2	3	1	2	3	1	2	3				
Advertising																			Equitable share
Procurement of production inputs				1,2 Mil															1 200 000
Soil preparation				300 000															300 000
Monitoring and evaluation																			
																			R1 500 000

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN Malupali/L. Goya
PROJECT NAME:	Capacity Building for Small Businesses		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2017		
PROJECT COMPLETION DATE:	June 2018		

Connection of power supply	NNN Malupali																		
Procurement of production inputs	NNN Malupali																		
Monitoring & Evaluation	NNN Malupali																		
Projections Per Milestone	Budget Projections														Source of Finance				
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Development of brochures, sign boards,	10 000																		
Training of project members on pottery						40 000													
Procurement of inputs and equipment										50 000 0						100 000			

DEPARTMENT	Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME	TAXBOS FURNITURE MANUFACTURING		
WARD	20		
VOTE NUMBER	400185		
PROJECT STARTING DATE	July 2017		
PROJECT COMPLETION DATE	June 2018		

TOTAL APPROVED BUDGET		R350 000													
Project Objectives			Project Key Performance Indicators												
To promote local manufacturing			Number of jobs created												
To create employment			Increase in the local manufactured craft												
Skills transfer			Number of trained beneficiaries												
Key Milestones	Responsible Official	Time Frames													
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
Procurement of a training provider			N. Malupali												
Connection of power supply			N Malupali												
Capacity of project members			NNN Malupali						R350 000						
Monitoring & Evaluation			N. Malupali												
Projections Per Milestone		Budget Projections											Source of Finance		
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
		1	2	3	1	2	3	1	2	3	1	2			3
Connection of power supply															Equitable share
Training of members						350 000									
Monitoring and Evaluation															
TOTAL														350 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN Malupali																				
PROJECT NAME:	Support of Cooperatives																						
WARD:	All Wards																						
VOTE NUMBER:																							
PROJECT STARTING DATE:	July 2017																						
PROJECT COMPLETION DATE:	June 2018																						
TOTAL APPROVED BUDGET:	200 000																						
Project Objectives						Project Key Performance Indicators																	
To create sustainable jobs through cooperatives						Number of operational cooperatives						Number of jobs creates											
Key Milestones						Responsible Official						Time Frames											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
												1	2	3	1	2	3	1	2	3	1	2	3
Consultation of cooperatives through meetings						NNN Malupali						█											
Capacity building sessions						NNN Malupali						█			█								
Monitoring & Evaluation						NNN Malupali						█			█								
International Cooperatives celebrations						NNN Malupali									█								

Projections Per Milestone	Budget Projections												Source of Finance	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Consultation of cooperatives through meetings														
Capacity building sessions				50 000 0				50 000						
International cooperatives celebrations												100 0 000	200 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN Malupali/L. Goya
PROJECT NAME:	Sitting of an LED Forum		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2017		
PROJECT COMPLETION DATE:	June 2018		
TOTAL APPROVED BUDGET:			
Project Objectives	Project Key Performance Indicators		

To promote local economic development										Improvement in the working relations between LED stakeholders Platform for information sharing Clear direction of LED													
Key Milestones										Responsible Official	Time Frames												
											1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
Sitting of an LED Forum										NNN Malupali													
										Budget Projections										Source of Finance			
										1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
										1	2	3	1	2	3	1	2	3	1		2		3
Identification of key stakeholders and role players																							
Stakeholder Consultation through meetings																							
Development of clear Terms of Reference																							
Establishment of the forum																							
Monitoring and Evaluation																							

DEPARTMENT	Planning and Development	PROJECT MANAGER	L. Goya											
PROJECT NAME:	Support of Business Representative Structures													
WARD:	All Wards													
VOTE NUMBER:														
PROJECT STARTING DATE:	July 2017													
PROJECT COMPLETION DATE:	June 2018													
TOTAL APPROVED BUDGET:	R40 000													
Project Objectives						Project Key Performance Indicators								
To promote local economic development						Proper channels of information dissemination in place Improved relations with local Business people								
Key Milestones	Responsible Official	Time Frames												
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
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			■	■	■	■	■	■	■	■	■	■	■	
Projections Per Milestone	Budget Projections													

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	Source of Finance
	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														
Total													40 000	

DEPARTMENT	LED	PROJECT MANAGER	NNN Malupali
PROJECT NAME:	Capacity Building for SMME's		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2017		
PROJECT COMPLETION DATE:	June 2018		
TOTAL APPROVED BUDGET:	50 000		
Project Objectives	Project Key Performance Indicators		
To promote local economic development	Increased number of SMME's		
	Time Frames		

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Stakeholder Identification & Consultation	NNN Malupali													
Facilitate SMME Roadshows for both units	NNN Malupali													
Host the first roadshow	NNN Malupali													
Host the second roadshow	NNN Malupali													
Projections Per Milestone	Budget Projections												Source of Finance	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
													50 000	

Project Number: Stars Herb Processing

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Stars herbs Processing		
WARD:			
VOTE NUMBER:	400185		
PROJECT STARTING DATE:	July 2017		

PROJECT COMPLETION DATE:	June 2018																	
TOTAL APPROVED BUDGET:	R500 000.00																	
Project Objectives						Project Key Performance Indicators												
To promote local economic development						Number of jobs created Increase in the local manufactured furniture Increased production												
Key Milestones	Responsible Official	Time Frames																
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter							
		1	2	3	1	2	3	1	2	3	1	2	3					
Branding (signage and other marketing material)																		
Procurement of machinery and production inputs																		
Monitoring & Evaluation																		
Projections Per Milestone	Budget Projections											Source of Finance						
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2			3				
Branding (signage and other marketing material)																		
Connection of Power Supply																		

Procurement of machinery and inputs						500 000									
Monitoring & Evaluation															
TOTAL													500 000		

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DEPARTMENT	Planning and Development	PROJECT MANAGER	L. Goya
PROJECT NAME:	Support of Business Representative Structures		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2016		
PROJECT COMPLETION DATE:	June 2017		
TOTAL APPROVED BUDGET:	200 000		
Project Objectives	Project Key Performance Indicators		
To promote local economic development	Proper channels of information dissemination in place Improved relations with local Business people		

Key Milestones	Responsible Official	Time Frames													
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
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		
	1st Quarter			2nd Quarter			3rd Quarter			4th 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															
Total														200 000	

DEPARTMENT	LED	PROJECT MANAGER	NNN Malupali
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PROJECT NAME:	Capacity Building for SMME's																		
WARD:	All Wards																		
VOTE NUMBER:																			
PROJECT STARTING DATE:	July 2016																		
PROJECT COMPLETION DATE:	June 2017																		
TOTAL APPROVED BUDGET:	300 000																		
Project Objectives							Project Key Performance Indicators												
To promote local economic development							Increased number of SMME's												
Key Milestones	Responsible Official	Time Frames																	
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
		1	2	3	1	2	3	1	2	3	1	2	3						
Stakeholder Identification & Consultation							NNN Malupali												
Facilitate SMME Roadshows for both units							NNN Malupali												
Host the first roadshow							NNN Malupali												
Host the second roadshow							NNN Malupali												
							NNN Malupali												
Projections Per Milestone	Budget Projections													Source of Finance					
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							

Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
• Identification of products in need of signage	Mhatu													
• Draft specification														
• Appoint service provider														
• Put up sign boards	Mhatu													
• Sign boards erected														
Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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										
Total														

DEPARTMENT	Planning and Development	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Tourism Product Development (Identification of new tourism products)		
WARD:	All		
VOTE NUMBER:	903 260 426		
PROJECT STARTING DATE:	01 July 2016		

PROJECT COMPLETION DATE:		30 June 2017																
TOTAL APPROVED BUDGET:		NIL																
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> • Identification of new tourism products 						<ul style="list-style-type: none"> • Various number of tourism products and services identified 												
<ul style="list-style-type: none"> • Promotion of existing tourism products 						<ul style="list-style-type: none"> • Promotional material in place 												
<ul style="list-style-type: none"> • Capacity building for the LTO 						<ul style="list-style-type: none"> • Capacitated LTO 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> • Identify new tourism products 						Mhatu	■			■			■					
<ul style="list-style-type: none"> • Provide promotional material for tourism products 						Mhatu	■			■			■					
Projections		Per	Budget Projections										Source of Finance					
Milestone			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
			1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none"> • Identify new tourism products 																		
<ul style="list-style-type: none"> • Provide promotional material for tourism products 																		
Total																		

DEPARTMENT	Planning and Development		PROJECT MANAGER	S. Mhatu												
PROJECT NAME:	Tourism Month : Beach Sport Games at Mbotyi Beach															
WARD:	All															
VOTE NUMBER:	903 260 426															
PROJECT STARTING DATE:	01 July 2017															
PROJECT COMPLETION DATE:	September 2017															
TOTAL APPROVED BUDGET:	R100 000															
Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none"> Conserve heritage and culture Show case the potential of the local artists 				<ul style="list-style-type: none"> Accumulation of knowledge by the private and public sector History conserved in art form 												
Key Milestones				Responsible Official	Time Frames											
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Engagement with affected parties 				Mhatu												
<ul style="list-style-type: none"> Logistics 				Mhatu												
<ul style="list-style-type: none"> Ingquza Hill Heritage Festival 				Mhatu												
Projections Per Milestone			Budget Projections											Source of Finance		
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
			1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Engagement with affected parties 																
<ul style="list-style-type: none"> Logistics 					100 000										100 000	

<ul style="list-style-type: none"> Heritage Celebrations Tourism Day 	Day &																
TOTAL																	

DEPARTMENT	Planning and Development										PROJECT MANAGER	S. Mhatu									
PROJECT NAME:	Exposure of SMMEs in the Tourism Sector																				
WARD:	All																				
VOTE NUMBER:	903 260 426																				
PROJECT STARTING DATE:	01 July 2017																				
PROJECT COMPLETION DATE:	30 May 2018																				
TOTAL APPROVED BUDGET:	R300 000																				
Project Objectives								Project Key Performance Indicators													
<ul style="list-style-type: none"> To promote IHLM locally and internationally 								<ul style="list-style-type: none"> IHLM Seen as a business hub, increase in international and local arrivals 													
<ul style="list-style-type: none"> IHLM to be recognized as a tourist destination 								<ul style="list-style-type: none"> Increase in holiday spenders in the area than people passing through 													
<ul style="list-style-type: none"> To draw visitors 								<ul style="list-style-type: none"> Increased number of visitors 													
Key Milestones								Responsible Official		Time Frames											
										1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
										1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Exhibit at the Tourism Indaba 								Mhatu													
<ul style="list-style-type: none"> Exhibit at the Mangaung Cultural Festival : MACUFE 								Mhatu													
Projections Per Milestone				Budget Projections										Source of Finance							
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Tota									
1	2	3	1	2	3	1	2	3	1	2	3		I								

<ul style="list-style-type: none"> Exhibit at the Tourism Indaba (logistics) 										R10 0 000					Equitable Share
<ul style="list-style-type: none"> Exhibit at the Mangaung Cultural Festival : MACUFE (Exhibition stand) 				R200 000										300 000	

DEPARTMENT	Planning and Development									PROJECT MANAGER	S. Mhatu																
PROJECT NAME:	Promote Educational Tourism																										
WARD:	All																										
VOTE NUMBER:	903 260 426																										
PROJECT STARTING DATE:	01 July 2017																										
PROJECT COMPLETION DATE:	30 June 2018																										
TOTAL APPROVED BUDGET:	R100 000																										
Project Objectives								Project Key Performance Indicators																			
<ul style="list-style-type: none"> Encourage domestic tourism To capacitate product owners on the current industry trends 								<ul style="list-style-type: none"> Tourist attractions known to locals Improved level service rendered by establishments 																			
Key Milestones								Responsible Official								Time Frames											
																1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3								
<ul style="list-style-type: none"> Tourism Awareness Capacity building for tourism products 								Mhatu																			
Mhatu																											
Projections Per Milestone				Budget Projections											Source of Finance												
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		Total												

	1	2	3	1	2	3	1	2	3	1	2	3		
Tourism Awareness			100 000										100 000	Equitable Share
Capacity Building for tourism products														

9.

DEPARTMENT	Planning and Development						PROJECT MANAGER	S. Mhatu															
PROJECT NAME:	Hiking Trail Development																						
WARD:	25 and 23																						
VOTE NUMBER:	903 260 426																						
PROJECT STARTING DATE:	01 July 2017																						
PROJECT COMPLETION DATE:	30 June 2018																						
TOTAL APPROVED BUDGET:	R100 000																						
Project Objectives						Project Key Performance Indicators																	
<ul style="list-style-type: none"> To identify the exact route for the hiking trail on the coast 						<ul style="list-style-type: none"> Increase the number of backpackers and BnBs 																	
<ul style="list-style-type: none"> To encourage direct community/ villagers involvement in tourism 						<ul style="list-style-type: none"> Increase in tourism enterprises and cross-cultural exchange 																	
<ul style="list-style-type: none"> To enhance tourism activities 						<ul style="list-style-type: none"> Improvement in tourism activities that are already occurring along the coast 																	
Key Milestones						Responsible Official						Time Frames											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3						
<ul style="list-style-type: none"> Community Awareness about the Hiking trail 						Mhatu																	

• Engage the relevant Stakeholders	Mhatu																	
• Engage Craft people for the market	Mhatu																	
• Mark the hiking trail (put up signage)	Mhatu																	
• Assist in marketing the trail	Mhatu																	
Projections Per Milestone	Budget Projections															Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
• Community Awareness about the trail																		
• Engage the relevant stakeholders																		
• Engage craft and home stays people for market																		
• Mark the hiking trail (put up signage)													R100 000					
• Assist in marketing the trail																		

Expenditure

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAP EX	OPEX	CAP EX	REVENUE	
Wetlands Project: FUNDER-DEDEAT													R3.5m
LED-Tourism													R1.2m

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAP EX	OPEX	CAP EX	REVENUE	
Wetlands Project: FUNDER-DEDEAT													R3.5m
Development													
TOTAL													R4.7m

FORESTRY DEVELOPMENT

DEPARTMENT		PROJECT MANAGER	B. Njilo
PROJECT NAME:	Identification of land for Forestry Development		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2017		
PROJECT COMPLETION DATE:	June 2018		

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

<ul style="list-style-type: none"> To promote local economic development 										<ul style="list-style-type: none"> Number of partnerships established with communities Number of jobs created Number of people trained 												
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Consultation with relevant stakeholders 										B. Njilo	█			█			█			█		
<ul style="list-style-type: none"> Draft MOU with communities and investors 										B. Njilo	█			█			█			█		
<ul style="list-style-type: none"> Monitoring and evaluation 										B. Njilo	█			█			█			█		
Projections Per Milestone			Budget Projections										Source of Finance									
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
			1	2	3	1	2	3	1	2	3	1		2	3							
<ul style="list-style-type: none"> Consultation with relevant stakeholders 			█			█			█			█			R0.00							

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

PROJECT NAME:	Capacitate Forestry Forum
WARD:	ALL
VOTE NUMBER:	N/A
PROJECT STARTING DATE:	July 2017
PROJECT COMPLETION DATE:	June 2018
TOTAL APPROVED BUDGET:	N/A
Project Objectives	
Project Key Performance Indicators	

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

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

PROJECT NAME:	Fishery projects		
WARD:	23, 24, 25	WILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018	2017
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2017		
PROJECT COMPLETION DATE:	June 2018		
TOTAL APPROVED BUDGET:	N/A		

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

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation meeting with relevant stakeholders														
• Stakeholder engagement														
• Training and workshops on fishing														
Total														

ENVIRONMENTAL MANAGEMENT

DEPARTMENT	Planning and Development	PROJECT MANAGER	H. Tshumane
PROJECT NAME:	Facilitation of the approval of the waste permits for landfill site (Lusikisiki Land fill site)		
WARD:			
VOTE NUMBER:	903 – 260524		
PROJECT STARTING DATE:	July 2017		
PROJECT COMPLETION DATE:	June 2018		

TOTAL ESTIMATED REVENUE:	R300 000																		
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.													
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												
							1st Quarter			2nd Quarter			3rd Quarter			4th 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						
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
			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					R300 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	H. Tshumane
PROJECT NAME:	Marine day awareness campaign/ Ocean day.		
WARD:			
VOTE NUMBER:	903 – 260524		
PROJECT STARTING DATE:	October 2017		
PROJECT COMPLETION DATE:	October 2017		
TOTAL BUDGET:	R30.000		
Project Objectives		Project Key Performance Indicators	
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	

Key Milestones		Responsible Official	Time Frames														
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
			1	2	3	1	2	3	1	2	3	1	2	3			
To identify stakeholders																	
To attend the preparatory meetings for the awareness campaign																	
To send invitations for the awareness campaign																	
To hold the awareness campaign																	
Projections Per Milestone	Budget Projections															Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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 awareness campaign		R30.000			R30.000	Environmental awareness campaign Fees
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DEPARTMENT	Planning and Development	PROJECT MANAGER	H. Tshumane
PROJECT NAME:	Clean up the world Day		
WARD:	Ward 06		
VOTE NUMBER:	903 – 260524		
PROJECT STARTING DATE:	September 2017		
PROJECT COMPLETION DATE:	September 2017		
TOTAL BUDGET:	R30.000		
Project Objectives		Project Key Performance Indicators	
To observe the environmental calendar day		Observation of the environmental calendar day	
To give awareness campaign on the importance of cleaning up our spaces		Conserve clean-up day	
To hold the clean-up the world day		Clean up day seated	

Key Milestones	Responsible Official	Time Frames														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
To identify stakeholders																
To attend the preparatory meetings for the campaign																
To send invitations for the campaign																
To hold the campaign																
Projections Per Milestone	Budget Projections												Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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									R30.000						R30.000	Environmental awareness

Key Milestones				Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
To develop the draft policy/ bylaw																
To circulate the draft to relevant stakeholders for comments																
To gazette bylaw																
To have the final draft and implement the policy/ bylaw																
Projections Per Milestone	Budget Projections												Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
Gazetting of by - law									R10 0 00					R100.000	Environmenta l management Policy/ bylaw fees	

DEPARTMENT	Planning and Development	PROJECT MANAGER	H. Tshumane
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PROJECT NAME:	Facilitation for the approval of permit for Ablution facilities in Mbotyi																		
WARD:	Ward 23																		
VOTE NUMBER:	903 – 260524																		
PROJECT STARTING DATE:	July 2017																		
PROJECT COMPLETION DATE:	June 2018																		
TOTAL BUDGET:	R300 000.00																		
Project Objectives						Project Key Performance Indicators													
To advertise																			
To appoint a service provider for applying on behalf of the municipality																			
Inception report																			
To have a draft scoping report																			
Key Milestones						Responsible Official		Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3

VOTE NUMBER:	N/A															
PROJECT STARTING DATE:	01 July 2017															
PROJECT COMPLETION DATE:	30 June 2018															
TOTAL APPROVED BUDGET:	1 378 000															
	Project Objectives	Project Key Performance Indicators														
	Key Milestones	Responsible Official	Time Frames													
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
			1	2	3	1	2	3	1	2	3	1	2	3		
	Review of the organizational structure	CFO														
	Provide training to employees	Fin Man														
Projections Per Milestone	Budget Projections													Source of Finance		
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
N/A																

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DEPARTMENT	BTO		PROJECT MANAGER	CFO																
PROJECT NAME:	Support to local SMME's																			
WARD:	N/A																			
VOTE NUMBER:	N/A																			
PROJECT STARTING DATE:	01 July 2017																			
PROJECT COMPLETION DATE:	30 June 2018																			
TOTAL APPROVED BUDGET:	R 2 766 400																			
	Project Objectives	Project Key Performance Indicators																		
	Key Milestones	Responsible Official	Time Frames																	
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
			1	2	3	1	2	3	1	2	3	1	2	3						
	Support to local SMME's	Exp Acc																		
Projections Per Milestone	Budget Projections																			

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Processing of SMME payments			69 16 00			69160 0			6916 00			6916 00	2 766 400	EQ

DEPARTMENT	BTO		PROJECT MANAGER	CFO										
PROJECT NAME:	Maximum collection of revenue													
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	01/07/2017													
PROJECT COMPLETION DATE:	30/06/2018													
TOTAL APPROVED BUDGET:														
	Project Objectives	Project Key Performance Indicators												
	Key Milestones	Responsible Official	Time Frames											
			1st Quarter	2nd Quarter			3rd Quarter			4th Quarter				
			1	2	3	1	2	3	1	2	3	1	2	3
	Receipting of Cash	Cashier												

	Balancing of daily Cash	Jnr Rev Acc.																	
	Banking of cash received	Jnr Rev Acc.																	
	Updating of Investment Accounts	Rev Acc																	
	Reconciliation of Investment Register	Rev Acc																	
	Development and maintenance of municipal revenue enhancement strategy																		
	Update Lease funds received																		
	Reconciliation of Lease register	Rev Acc.																	
	Update grants received	Rev Acc.																	
Projections Per Milestone	Budget Projections														Source of Finance				
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
N/A																			

DEPARTMENT	BTO		PROJECT MANAGER	CFO
PROJECT NAME:	Data cleansing			

WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	01/07/2017													
PROJECT COMPLETION DATE:	30/06/2018													
TOTAL APPROVED BUDGET:														
	Project Objectives		Project Key Performance Indicators											
	Key Milestones	Responsible Official	Time Frames											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
	Maximise Revenue collection	CFO & Man												
	Compile Debtors Reconciliation	Jnr Rev Acc												
	Data Cleansing	Rev & Jnr Rev Acc.												
	Formulation of Revenue Committee	MM & CFO												

	Handing of outstanding debts			Man & Rev Acc.													
Projections Per Milestone	Budget Projections														Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
N/A																	

DEPARTMENT	BTO		PROJECT MANAGER	CFO
PROJECT NAME:	Debt reduction			
WARD:				
VOTE NUMBER:				
PROJECT STARTING DATE:	01/07/2017			
PROJECT COMPLETION DATE:	30/06/2018			
TOTAL APPROVED BUDGET:				
	Project Objectives		Project Key Performance Indicators	
			Time Frames	

	Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
	Update debtors payment file	Jnr Rev Acc												
	Collect long outstanding debt	Jnr Rev Acc												
	Prepare debtors report	Rev Acc												
Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
N/A														

DEPARTMENT	BTO	PROJECT MANAGER	CFO
PROJECT NAME:	Expenditure spent in accordance with approved budget and compliance with laws and regulation		
WARD:			
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01/07/2017		
PROJECT COMPLETION DATE:	30/06/2018		

TOTAL APPROVED BUDGET:	N/A																						
	Project Objectives		Project Key Performance Indicators																				
	Expenditure Management																						
	Key Milestones	Responsible Official	Time Frames																				
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter											
			1	2	3	1	2	3	1	2	3	1	2	3									
	Receiving creditors' claims	Creditors Clerk																					
	Update of creditors to be paid on the payment list/system and/or FNB																						
	Creditor payments with EFT or Cheques	Expenditure Accountant																					
	Submission of monthly Expenditure Reports	Expenditure Accountant																					
	Issuing of cheques to service providers	Creditors Clerk																					
	Maintenance of Payment Voucher Files	Expenditure Accountant																					
	Reconciliation of creditors accounts and statements	Expenditure Accountant																					
	Bank reconciliations	Manager: Financial Reporting & Planning																					
	Consolidated report of all expenditures made	Manager: Financial Reporting & Planning																					
	Expenditure Forecasts and Variances	Manager: Financial Reporting & Planning																					

4.4

DEPARTMENT		Budget and Treasury	PROJECT MANAGER	Manager: Supply Chain Management			
PROJECT NAME:	Fair, equitable, transparent, competitive and cost effective process						
WARD:	N/A						
VOTE NUMBER:	N/A						
PROJECT STARTING DATE:	01 July 2017						
PROJECT COMPLETION DATE:	30 June 2018						
TOTAL APPROVED BUDGET:	N/A						
	Project Objectives			Project Key Performance Indicators			
	Key Milestones		Responsible Official	Time Frames			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

			1	2	3	1	2	3	1	2	3	1	2	3
	Timely processing of requisitions from end user departments	Senior SCM Officer												
	Adherence to the supply chain management policy and processes	SCM Manager												
	Shorter lead times on delivery of goods and services	SCM Manager												
	Review of the SCM policy and DATABASE form	SCM Manager												
	Monthly, quarterly reports and reports to Council & NT	SCM Manager												
	List of approved providers registered on the database	SCM Officer												
	Rotational list for caterers	SCM Manager												
	Schedule of Bid committees sitting	MM												
	Signed minutes and reports of bid committees	CFO												
	Signed tender closing registers	SCM Manager												
	Filed appointment letters for all bid committees	SCM Manager												
	Timeous awarding of bids (90 days period)	SCM Manager												
	Supply chain management monthly reports	SCM Manager												
	Adverts on websites of all tenders awarded	SCM Manager												
	Adverts of tenders on website, notice board and papers	SCM Manager												
	Development of procurement plan	SCM Manager												
	Receiving requisitions and sourcing quotes	SCM Manager												
	Approving quotes and orders	SCM Manager												

	Processing reports/evaluations	SCM Manager																	
	Quotations Terms of reference for projects	Senior SCM Officer																	
	MBD Forms signed by service providers.	Senior SCM Officer																	
	Petty cash monthly reconciliation	EXP Acc																	
	Petty cash journals	EXP Acc																	
Projections Per Milestone	Budget Projections														Source of Finance				
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							

DEPARTMENT	BTO	Budget and Treasury	PROJECT MANAGER			Manager: Asset Management										
PROJECT NAME:	GRAP compliance Asset Register															
WARD:	N/A															
VOTE NUMBER:	N/A															
PROJECT STARTING DATE:	01 July 2017															
PROJECT COMPLETION DATE:	30 June 2018															
TOTAL APPROVED BUDGET:		Non-applicable														
	Project Objectives			Project Key Performance Indicators												
	Key Milestones			Responsible Official	Time Frames											
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
	Monitoring of asset movement form			Asset clerk												
	Updating of asset register			Accountant: Asset Management												
	Asset verification			Accountant: Asset Management												

	Asset register reconciliation	Manager: Asset Management																		
	Reconciliation of GL with FAR	Manager: Asset Management																		
	Insure existing and newly acquired assets	Manager: Asset Management																		
Projections Per Milestone	Budget Projections														Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
	1	2	3	1	2	3	1	2	3	1	2	3								

DEPARTMENT	Budget & Treasury Office		PROJECT MANAGER	CFO
PROJECT NAME:	Budget control			
WARD:				
VOTE NUMBER:				
PROJECT STARTING DATE:	01 July 2017			
PROJECT COMPLETION DATE:	30 June 2018			
TOTAL APPROVED BUDGET:	379 328 698.28			

Project Objectives		Project Key Performance Indicators												
Key Milestones		Responsible Official	Time Frames											
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
Budget & Financial reporting Management.	Capture mSCOA budget to the financial system.	Budget & Financial reporting Accountant												
	Control of budget and checking of availability of funds on the payment requisitions.	Budget & Financial reporting Accountant												
	Submit annual budget returns to National Treasury.	Budget & Financial reporting Accountant												
	Submitted monthly reports to Provincial and National Treasury.	Budget & Financial reporting Accountant												
	Complete A1 Schedule Version 6.1	Budget & Financial reporting Accountant												
	Budget process plan	Budget & Financial												

		reporting Accountant															
	Complete B Schedule	Budget & Financial reporting Accountant															
	Grant reporting	Budget & Financial reporting Accountant															
	Grant reconciliations	Budget & Financial reporting Accountant															
Projections Per Milestone	Budget Projections														Source of Finance		
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
N/A																	

DEPARTMENT	BTO		PROJECT MANAGER															
PROJECT NAME:	Preparation And Review Of AFS																	
WARD:	N/A																	
VOTE NUMBER:	N/A																	
PROJECT STARTING DATE:	01 July 2017																	
PROJECT COMPLETION DATE:	30 June 2018																	
TOTAL APPROVED BUDGET:	N/A																	
	Project Objectives	Project Key Performance Indicators																
	Key Milestones	Responsible Official	Time Frames															
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter						
			1	2	3	1	2	3	1	2	3	1	2	3				
	Implement MFMA requirements relating to accounting & reporting	MM & CFO																
	Consolidate monthly variance analysis, quarterly and mid-year reports to Municipal Manager, Exco and the Council, Provincial and National	FM & CFO																

	Treasury and AG provided in terms of MFMA																		
	Compile Bank reconciliations and submission of S71 & S72 and annually reports	FM & CFO																	
	Management of Investment accounts	CFO																	
	Budget Controls and Monitoring	FM & CFO																	
	Draft annual financial statements that are GRAP compliant	CFO																	
	Provide support to the auditors during the audit process	FM & CFO																	
	Draft the audit action plan to be implemented in addressing audit findings raised by the auditors	CFO																	

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

DEPARTMENT	BTO		PROJECT MANAGER	CFO										
PROJECT NAME:	Intergovernmental Relations													
WARD:	N/A													
VOTE NUMBER:	N/A													
PROJECT STARTING DATE:	01 July 2017													
PROJECT COMPLETION DATE:	30 June 2018													
TOTAL APPROVED BUDGET:	R 21 080													
	Project Objectives		Project Key Performance Indicators											
	Key Milestones	Responsible Official	Time Frames											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
	Funding provided for IGR programmes in the budget	Exp acc												

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Processing of IGR payments													90 000.00	EQ

5. Good Governance and Public Participation IDP

DEPARTMENT	MUNICIPAL MANAGER'S OFFICE	PROJECT MANAGER	Ms T.P Godlwana											
PROJECT NAME:	Integrated Development Plan													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	1 July 2017													
PROJECT COMPLETION DATE:	30 June 2018													
TOTAL APPROVED BUDGET:	R 255 000													
Objective		Key Performance Indicators												
<ul style="list-style-type: none"> To promote Local Economic Development 		<ul style="list-style-type: none"> Number of meetings to be held Number of Strategic Planning sessions to be held 												
Key Milestones		Responsible Official	Time Frames											
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Process Plan and Situational Analysis 		S. Rubuluza												
<ul style="list-style-type: none"> Strategies and Objectives 		S. Rubuluza												
<ul style="list-style-type: none"> Project Identification 		S. Rubuluza												
<ul style="list-style-type: none"> Integration 		S. Rubuluza												
<ul style="list-style-type: none"> Strategic Planning 		S. Rubuluza												
Projections Per Milestone	Budget Projections in multiples													

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total
	1	2	3	1	2	3	1	2	3	1	2	3	
Project expenditure (IDP Rep Forums and Technical Committee)		R39 000	R59 000	R20 000	R39000		R20 000	R39 000			R39 000		R255 000,00
Project expenditure (Strat Plan)									R 2 m				R2 162 997,00

Intergovernmental Relations

DEPARTMENT	MUNICIPAL MANAGER'S OFFICE	PROJECT MANAGER	Ms T.P Godlwana
PROJECT NAME:	Intergovernmental relations		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	1 July 2017		
PROJECT COMPLETION DATE:	30 June 2018		
TOTAL APPROVED BUDGET:	R 90 000		

Objective	Key Performance Indicators																																				
<ul style="list-style-type: none"> To promote public good governance and public participation 	<ul style="list-style-type: none"> Number of meetings to be held 																																				
Key Milestones	Responsible Official																																				
	Time Frames																																				
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">1st Quarter</th> <th colspan="3">2nd Quarter</th> <th colspan="3">3rd Quarter</th> <th colspan="3">4th 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> </thead> <tbody> <tr> <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>	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			1	2	3	1	2	3	1	2	3	1	2	3												
1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter																												
1	2	3	1	2	3	1	2	3	1	2	3																										
<ul style="list-style-type: none"> Sitting of IGR meetings 	T.P Godlwana																																				

Projections Per Milestone	Budget Projections in multiples												
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total
	1	2	3	1	2	3	1	2	3	1	2	3	
Project expenditure		22500				22500					22500		R90 000

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Council Support

DEPARTMENT	MUNICIPAL MANAGER'S OFFICE	PROJECT MANAGER	Miss Mdiya													
PROJECT NAME:	Council Support															
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY															
VOTE NUMBER:	401 260-006															
PROJECT STARTING DATE:	1 July 2018															
PROJECT COMPLETION DATE:	30 June 2017															
TOTAL APPROVED BUDGET:	R 2 574 879															
SOURCE OF FUNDING	Equitable Share															
Project Objectives			Project Key Performance Indicators													
<ul style="list-style-type: none"> To promote good governance and public participation 			<ul style="list-style-type: none"> Adopted Council Calendar Attendance Register Council Minutes Adopted Reports 													
Key Milestones			Time Frames													
			Responsible Official													
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
			1	2	3	1	2	3	1	2	3	1	2	3		
Development of Council calendar <ul style="list-style-type: none"> Council meetings Section 79 committee Section 80 committees 			Miss Mdiya & Miss Nyenyiso													
Sitting of council meetings <ul style="list-style-type: none"> Issuing of council notices Facilitating council logistics Packing and distributing council documents Compiling the resolution register Recording of council minutes Ensuring that council minutes have been signed after confirmation 			Council Support Office													
Sitting of Section 79 committees: Executive Committee <ul style="list-style-type: none"> Prepare & issue notices Logistics arrangements Compile & email documents to the members Recording of minutes Signing of minutes by the chairperson after confirmation 			Committees and Executive Support Officer													
Municipal Public Accounts Committee (MPAC) <ul style="list-style-type: none"> Issuing, signing & distribution of notices Logistics arrangements Recording of minutes Ensure that minutes are signed by the chairperson after confirmation 			Mr. Mtsotso													

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

<ul style="list-style-type: none"> Filing of attendance register Compile MPAC reports 																			
Rules <ul style="list-style-type: none"> Issuing & distribution of notices Logistical arrangements Recording of minutes Ensure that minutes are signed by the chairperson after confirmation Filing of attendance register 	Miss Mabovana																		
Ethics & Members' Interest <ul style="list-style-type: none"> Issuing, signing & distribution of notices Logistics arrangements Recording of minutes Ensure that minutes are signed by the chairperson after confirmation Filing of attendance register 	Miss Thimle																		
Public Participation & Petitions Committee <ul style="list-style-type: none"> Issuing, signing & distribution of notices Logistical arrangements Recording of minutes Ensure that minutes are signed by the chairperson after confirmation Filing of attendance register 	Miss Vukapi & Mr Ndabeni																		
Sitting Section 80 committees <ul style="list-style-type: none"> Issuing & signing of notices Reproduction & distribution of documents Logistics arrangements Recording, confirm & signing of minutes by Chairperson of standing committees Preparing recommendations to the EXCO Filing of attendance register 	Miss Vukapi & Mr Ndabeni																		
Claiming of Subsistence & Travelling for Councillors and monthly stipend for traditional leaders serving in the Council <ul style="list-style-type: none"> Assist Councillors with their S & T claims when attended a functions affair Prepare monthly stipend for Traditional leaders serving in the Council 	Miss Nyenyiso & Miss Gexu																		
Taking Council to the People <ul style="list-style-type: none"> Issue notice to Councillors Invite stakeholders Logistical arrangements Filing of attendance register 	Council Support Office																		
State of the Municipal Address <ul style="list-style-type: none"> Issue notice to Councillors Invite stakeholders Arrange logistics Filing of attendance register 	Council Support Office																		
Junior Council <ul style="list-style-type: none"> Issuing of Council Notice Invite stakeholder Arrange logistics Filing of attendance register 	Council Support Office																		
Mpondo Revolt <ul style="list-style-type: none"> Logistical arrangements 	Council Support & Public Participation Office																		

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Taking Council to the People					R212 950							R212 950	Equitable Share
State of Municipal Address										R180 650		R180 650	Equitable Share
Junior Council			R31 050									R31 050	Equitable Share
Mpondo Revolt											R476 000	R476 000	Equitable Share
Language Awareness								R6 0 00 0				R60 000	Equitable Share

PROJECT NO.1.1

DEPARTMENT	MUNICIPAL MANAGER,S OFFICE	PROJECT MANAGER	Mr Matwasa								
PROJECT NAME:	Special PROGRAMMES										
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY										
VOTE NUMBER:	401-260-421										
PROJECT STARTING DATE:	1 July 2016										
PROJECT COMPLETION DATE:	30 June 2017										
TOTAL APPROVED BUDGET:	R 2,611,754,00										
SOURCE OF FUNDING	Equitable share										
Project Objectives		Project Key Performance Indicators									
<ul style="list-style-type: none"> To promote integration of designated groups (Children, Youth, Women, Disabled and older persons) 		<ul style="list-style-type: none"> Quarterly Targets 									
Key Milestones		Responsible Official	Time Frames								
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
			1 2 3	1 2 3	1 2 3	1 2 3					
<ul style="list-style-type: none"> Miss Ingquza (Women's Month) 		Ms N. Siphungela									
<ul style="list-style-type: none"> Golden Games (Elderly Person) 		Ms Siphungela									

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

<ul style="list-style-type: none"> • Moral Regeneration 																										
<ul style="list-style-type: none"> • Memorial Lecture & Cleaning Campaign 														Ms Siphungela												
<ul style="list-style-type: none"> • 16 Days of Activism 														Ms Siphungela												
<ul style="list-style-type: none"> • Moral Regeneration 																										
<ul style="list-style-type: none"> • community Development 																										
<ul style="list-style-type: none"> • Empowerment of People with Disability 														Ms Siphungela												
<ul style="list-style-type: none"> • Support to Destitute 														Ms Siphungela												
<ul style="list-style-type: none"> • Support to Veterans 																										
<ul style="list-style-type: none"> • Moral Regeneration 																										
<ul style="list-style-type: none"> • Community Development 																										
<ul style="list-style-type: none"> • Mayoral Cup (Ward Competition & cluster Competitions) 																										
<ul style="list-style-type: none"> • Mayoral Week(Career EXPO) 																										
<ul style="list-style-type: none"> • Moral Regeneration 																										
<ul style="list-style-type: none"> • Community Development 																										
Projections Per Milestone	Budget Projections in multiples												Source of Finance													
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total												
	1	2	3	1	2	3	1	2	3	1	2	3														
Project expenditure	R 221,500			R 32 18 ,3 3				R 27 16, 71				1,7 96, 750		R 2,611,754,00												

COMMUNICATIONS UNIT

Municipal Manager's Office	
Communications	
ALL Wards	
401 260076	
01 JULY 2017	
30 JUNE 2018	
R581 400	
Project Objectives	Project Key Performance Indicators
To promote good governance and public participation	Adopted reports

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Sitting of Local Communicator's Forum <ul style="list-style-type: none"> Schedule meetings for the communication forum 													
<ul style="list-style-type: none"> Arrange logistics for the sitting of Local Communicators Forum Meeting 													
Sitting of Internal Communication Forum <ul style="list-style-type: none"> Schedule meetings for the internal communications forum 													
<ul style="list-style-type: none"> Provide Calendar of meetings 													
Media Engagements for events <ul style="list-style-type: none"> Number of Radio Slots and adverts for events 													
<ul style="list-style-type: none"> Ensure availability of relevant information to the media 													
<ul style="list-style-type: none"> Arrange live broadcast on certain events. 													
<ul style="list-style-type: none"> Arrange Radio Slots for Councilors 													
Production of the municipal newsletter <ul style="list-style-type: none"> Collection of information 													
<ul style="list-style-type: none"> Drafting of the layout with the service provider. 													
<ul style="list-style-type: none"> Distribute the final issue of the newsletter 													

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Branding and Marketing Material													
<ul style="list-style-type: none"> Procurement of Banners Procurement of Posters 													
<ul style="list-style-type: none"> Procurement of Podium 													
<ul style="list-style-type: none"> Procurement of Tripod 													
<ul style="list-style-type: none"> Microphone Stand 													
Review and Update Website and Social Networks													
<ul style="list-style-type: none"> Upload internal and external information on website and Facebook. 													
Communication Strategy													
<ul style="list-style-type: none"> Review of the Communication Strategy 													
<ul style="list-style-type: none"> Develop the Communication Plan 													
<ul style="list-style-type: none"> Adoption of the Communication Strategy by the Council. 													

UNIT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PMS System				
IGR				
Internal Audit				
Legal Services				
Communications	R118050	R227800	R55050	R152700
SPU				
Council Support				

Public Participation

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

DEPARTMENT	MUNICIPAL MANAGER,S OFFICE	PROJECT MANAGER	Mr Matwasa															
PROJECT NAME:	Public Participatrion																	
INSTITUTION:	IHLM																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	01/ 07/2017																	
PROJECT COMPLETION DATE:	30/06/2018																	
TOTAL APPROVED BUDGET:	R1,803,723.00																	
SOURCE OF FUNDING	Equitable share																	
Project Objectives			Project Key Performance Indicators															
•			• Quarterly Targets															
Key Milestones			Time Frames															
			Responsible Official			1st Quarter												
						2nd Quarter			3rd Quarter			4th Quarter						
			1	2		3	1	2		3	1	2		3	1	2		3
• Ward committee administration																		
• Advertising of municipal events																		
• Mayarol campaigns- EXCO outreach																		
• IDP and Budget Roadshows																		
• Meetings																		
• Awareness Campaigns																		
•																		
•																		
•																		
•																		
Projections Per Milestone		Budget Projections in multiples												Source of Finance				
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
		1	2		3	1	2		3	1	2		3					

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Project expenditure	659,842,08	597,661.33	597,661.33	53	59	5	59	63	1,3	1,1	631	597	R7,563,723.00	Equitable share
				1,842.08	7,661.33	97,661.33	7,661.33	1,841.41	25,661.33	97,661.33	,841.41	,661.33		

6. Social Services

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER:PUBLIC SAFETY/SUPERINTENDENT: CRIME PREVENTION													
PROJECT NAME:	CRIME PREVENTION															
WARD:	LUSIKISIKI and FLAGSTAFF															
VOTE NUMBER:	705-260 100															
PROJECT STARTING DATE:	JULY 2017															
PROJECT COMPLETION DATE:	JUNE 2018															
TOTAL APPROVED BUDGET:	R273,032															
Project Objectives			Project Key Performance Indicators													
<ul style="list-style-type: none"> • To create platform for stakeholders involvement in crime prevention initiatives • To create awareness about crime trends and patterns • To equip the security personnel with tools of trade for work readiness • To safeguard municipal property and employees • To provide effective close protection operation to principals 			<ul style="list-style-type: none"> • Number of CSF Meetings to be convened • Number of awareness campaigns to be conducted • Number of personnel provided with tools of trade • Number of access points guarded • Number of personnel deployed 													
Key Milestones			Responsible Official		Time Frames											
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
Number of CSF Meetings to be convened			GARANE		1			1			1			1		
Number of awareness campaigns to be conducted			NJISANE			1		1			1					

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Number of personnel provided with equipment	GARANE	4	4	4	5	5	5	5	5	5	6	6	6	6	70
Number of access points guarded	NJISANE	4	4	4	5	5	5	5	5	5	6	6	6	6	
Number of personnel deployed	NJISANE	6	6	6	6	6	6	6	6	6	6	6	6	6	
Number of CPFs supported with tools										10					
Projections Per Milestone	Budget Projections													Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
Number of CSF Meetings to be convened															
Number of awareness campaigns to be conducted			20			20			20			20		80,000	Equitable Share
Number of personnel provided with equipment			83,032						70					153,082	Equitable Share
Number of access points guarded															
Number of personnel deployed															
Number of CPFs supported with tools					40										Own revenue

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: PUBLIC SAFETY/SUPERINTENDENT : CRIME PREVENTION
PROJECT NAME:	BEACH MANAGEMENT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	705-260 036		
PROJECT STARTING DATE:	JULY 2017		
PROJECT COMPLETION DATE:	JUNE 2018		
TOTAL APPROVED BUDGET:	R80 000		
Project Objectives		Project Key Performance Indicators	

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

<ul style="list-style-type: none"> To prevent drownings in all three beaches during peak seasons 	<ul style="list-style-type: none"> Number of deployment times for lifeguards 														
Key Milestones	Responsible Official	Time Frames													
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3		
Deployment of lifeguards during peak seasons		GARANE													
Projections Per Milestone	Budget Projections												Source of Finance		
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Number of deployment times for lifeguards						80									Equitable Share

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER										
PROJECT NAME:	TRAFFIC LAW ENFORCEMENT												
WARD:	LUSIKISIKI and FLAGSTAFF												
VOTE NUMBER:	705-260 326												
PROJECT STARTING DATE:	JULY 2017												
PROJECT COMPLETION DATE:	JUNE 2018												
TOTAL APPROVED BUDGET:	R222,454												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> To enforce compliance with road traffic regulations To comply with speed enforcement regulations To equip the traffic personnel with tools of trade for work readiness To enhance municipal revenue through traffic fines 		<ul style="list-style-type: none"> Number of traffic fines issued Number of Speed machine calibrations conducted. Number of traffic personnel provided with tools of trade Amount collected from traffic fines 											
Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

INGQUZA HILL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018 FINANCIAL YEAR

Number of traffic fines issued	VATO (CTO)			20 0	25 0	25 0	21 0	30 0	34 0	28 0	25 0	22 0	25 0	24 0	19 0
Number of Speed machine calibrations conducted.	GARANE (PSM)					1					1				
Provision of tools of trade to traffic personnel	VATO (CTO)					1						1			
Amount collected from traffic fines	VATO (CTO)														
Projections Per Milestone	Budget Projections												Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Number of traffic fines issued			20,000				20,000							40,000	Traffic fines
Number of Speed machine calibrations conducted.			9						9					18,000	Traffic fines
Number of traffic personnel provided with working tools			82,227							82,227				164.454	Traffic fines
Amount collected from traffic fines	40	40	43	45	45	45	52	47	45	46	50	36		534,000	

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER																
PROJECT NAME:	REGISTRATION AND LICENSING																		
WARD:	LUSIKISIKI and FLAGSTAFF																		
VOTE NUMBER:	705-260 327																		
PROJECT STARTING DATE:	JULY 2017																		
PROJECT COMPLETION DATE:	JUNE 2018																		
TOTAL APPROVED BUDGET:	R335,457																		
Project Objectives						Project Key Performance Indicators													
<ul style="list-style-type: none"> To provide effective traffic support service for motor vehicle licensing To comply with requirements for operating of VTS To minimise number of unroadworthy vehicles To comply with SABS standards of examination of vehicles To provide unlicensed people the opportunity to possess learners licence To comply with requirements for operating a DLTC To comply with requirements for operating of DLTC Payment of driving licence cards ordered from DLCA To enhance municipal revenue generation through agency fees 						<ul style="list-style-type: none"> Number of motor vehicles to be licensed VTS Registration Certificate Number of vehicles examined Number of VTS equipment calibrations Number of learners licence application administered Upgraded DLTC Registration Certificate Number of driving licences applications administered Number of invoices for driving licence cards paid Amount generated from ENaTIS Agency fees 													
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
Number of motor vehicles to be licensed						VATO (CTO)	50	50	500	50	50	50	50	50	50	50	50	50	50
Number of vehicles examined						VATO (CTO)	16	16	166	16	16	17	16	16	16	16	16	16	16
VTS equipment calibrations						GARANE (PSM)					1							1	
Number of Learners licence applications						VATO (CTO)	33	33	336	33	33	33	33	33	33	33	33	33	33
Number of Driving Licence applications						VATO (CTO)	26	26	266	26	26	27	26	26	26	26	26	26	26
Number of invoices for driving licences paid						VATO	1	1	1	1	1	1	1	1	1	1	1	1	1
Amount generated from ENaTIS Agency fees						PUBLIC SAFETY MANAGER													
VTS 3% levy paid to SABS						PUBLIC SAFETY MANAGER						1							1
Projections Per Milestone				Budget Projections								Source of Finance							

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	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of motor vehicles to be licensed			18,255					5,202					23,457	ENatis Agency fees
Number of vehicles examined														
Number of VTS equipment calibrations					6						6		12,000	ENatis Agency fees
Number of driving licences administered														
Number of invoices for driving licences paid	18	18	19	22	23	25	25	25	25	25	25	20	270,000	ENatis Agency fees
Amount generated from ENaTIS Agency fees	316	316	317,452	474,726	474,726	474,728	593,408	593,408	593,408	593,408	593,408	593,408	5,934,080	
VTS 3% levy paid to SABS						15						15	30,000	ENatis Agency fees

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: PUBLIC SAFETY/ DISASTER MANAGEMENT OFFICER
PROJECT NAME:	DISASTER MANAGEMENT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	705-260 125		
PROJECT STARTING DATE:	JULY 2017		
PROJECT COMPLETION DATE:	JUNE 2018		
TOTAL APPROVED BUDGET:	R80 000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To provide relief to disaster victims 		<ul style="list-style-type: none"> Number of times for acquisition of disaster relief items 	

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Key Milestones	Responsible Official	Time Frames														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
		1	2	3	1	2	3	1	2	3	1	2	3			
Appointed Disaster management officer	GARANE				1											
Projections Per Milestone	Budget Projections												Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				
To provide relief																

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ SOCIAL FACILITATION OFFICER
PROJECT NAME:	SOCIAL FACILITATION (HEALTH)		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	705-260 205		
PROJECT STARTING DATE:	JULY 2017		
PROJECT COMPLETION DATE:	JUNE 2018		
TOTAL APPROVED BUDGET:	R 84,800		

Project Objectives	Project Key Performance Indicators												
<ul style="list-style-type: none"> To prevent spread of non-communicable diseases To promote healthy lifestyle To improve nutrition for infected patients 	<ul style="list-style-type: none"> Number of LAC meetings convened Number of awareness campaigns to be conducted Number of clinic gardens supported 												
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Number of meetings to be convened	TUKANI & VUSIWE		1			1			1			1	
Number of awareness campaigns to be conducted	TUKANI & VUSIWE		1			1			1			1	

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Number of clinic gardens supported	TUKANI	2	0											
Projections Per Milestone	Budget Projections											Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2			3
Number of meetings to be convened														
Number of awareness campaigns to be conducted		15			15			15			15		60,000	Own Revenue
Number of clinic gardens supported		24,800											24,800	Equitable Share

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ LIBRARY OFFICER														
PROJECT NAME:	LIBRARY SERVICES																
WARD:	LUSIKISIKI and FLAGSTAFF																
VOTE NUMBER:	705 260 329																
PROJECT STARTING DATE:	JULY 2017																
PROJECT COMPLETION DATE:	JUNE 2018																
TOTAL APPROVED BUDGET:	R196,629																
Project Objectives		Project Key Performance Indicators															
<ul style="list-style-type: none"> To create awareness on library usage To promote participation on national events To provide effective library service delivery 		<ul style="list-style-type: none"> Number of outreach programmes to be conducted Number of LIASA calendar events to be celebrated Number of patrons visiting libraries 															
Key Milestones		Responsible Official	Time Frames														
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
			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	

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Key Milestones	Responsible Official	Time Frames												
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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			
Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of Sport council meetings to be convened														
Number of sport events to be hosted		15			15			15			15		60,000	Equitable Share
Number of federations and players to be assisted			14,070			20			11			20	65,070	Equitable Share

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES : SPORT, ARTS & CULTURE COORDINATOR
PROJECT NAME:	EARLY CHILDHOOD DEVELOPMENT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	705-260 331		
PROJECT STARTING DATE:	JULY 2017		
PROJECT COMPLETION DATE:	JUNE 2018		
TOTAL APPROVED BUDGET:	R123,278		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To promote early childhood development 		<ul style="list-style-type: none"> Number of pre-schools to be supported 	

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Key Milestones	Responsible Official	Time Frames															
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
		1	2	3	1	2	3	1	2	3	1	2	3				
Number of pre-schools to be supported	MANGALISO				3			3									
Projections Per Milestone	Budget Projections												Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
	1	2	3	1	2	3	1	2	3	1	2	3					
Number of pre-schools to be supported							123									123,278	Equitable Share

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES : SPORT, ARTS & CULTURE COORDINATOR													
PROJECT NAME:	ARTS & CULTURE															
WARD:	LUSIKISIKI and FLAGSTAFF															
VOTE NUMBER:	705-260 328															
PROJECT STARTING DATE:	JULY 2017															
PROJECT COMPLETION DATE:	JUNE 2018															
TOTAL APPROVED BUDGET:	R72,747															
Project Objectives		Project Key Performance Indicators														
<ul style="list-style-type: none"> To promote arts and culture participation 		<ul style="list-style-type: none"> Number of arts and culture activities or events to be supported 														
Key Milestones	Responsible Official	Time Frames														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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						

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Projections Per Milestone	Budget Projections												Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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					50			22,	74	7				72,747	

DEPARTMENT	COMMUNITY SERVICES						PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ FBS CORDINATOR										
PROJECT NAME:	FREE BASIC SERVICES																	
WARD:	LUSIKISIKI and FLAGSTAFF																	
VOTE NUMBER:	705-260 140																	
PROJECT STARTING DATE:	JULY 2017																	
PROJECT COMPLETION DATE:	JUNE 2018																	
TOTAL APPROVED BUDGET:	R4,664,000																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> To ensure proper leadership and management on provision of indigent support To ensure that all house households are evaluated To ensure that deserving poor people receive the indigent support 						<ul style="list-style-type: none"> Number of steering committee meetings to be conducted Number of households registered and forms captured Number of indigents benefiting 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Number of steering committee meetings to be conducted						TUKANI/ NODLABI	1			1			1					
Number of households registered and forms captured						NODLABI					17	17	17					
										00	00	00						
										0	0	0						

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6.12.8. Number of times for Employment of Casual workers	TUKANI									1						1		
Projections Per Milestone	Budget Projections													Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
Number of times for Employment of Casual workers	15 6.6 6	156 .66	156 .66	156. 66	156. 66	156. 66	156 .66	15 6.	15 6.6	15 .66	156 156.66	156.6 6	1,880, 000	Refuse revenue				

DEPARTMENT	COMMUNITY SERVICES						PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMNT OFFICER										
PROJECT NAME:	PROTECTIVE CLOTHING																	
WARD:	LUSIKISIKI and FLAGSTAFF																	
VOTE NUMBER:	705-260 350																	
PROJECT STARTING DATE:	JULY 2017																	
PROJECT COMPLETION DATE:	JUNE 2018																	
TOTAL APPROVED BUDGET:	R1,081,200																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> To equip the personnel with working tools for work readiness 						<ul style="list-style-type: none"> Number of employees provided with protective clothing 												
Key Milestones	Responsible Official	Time Frames																
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter							
		1	2	3	1	2	3	1	2	3	1	2	3					
6.10.5. Number of employees provided with protective clothing	TUKANI		1						1									
Projections Per Milestone	Budget Projections													Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
Number of employees provided with protective clothing		1,000,000				81,200							1,081,200	Refuse revenue				

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DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMNT OFFICER													
PROJECT NAME:	REFUSE BAGS & BINS															
WARD:	LUSIKISIKI and FLAGSTAFF															
VOTE NUMBER:	705-260 365															
PROJECT STARTING DATE:	JULY 2017															
PROJECT COMPLETION DATE:	JUNE 2018															
TOTAL APPROVED BUDGET:	R1,484,000															
Project Objectives			Project Key Performance Indicators													
<ul style="list-style-type: none"> To educate the employees and community about waste management and environmental sustainability. To ensure that there is constant supply of refuse bags To provide waste littering bins in towns and bus stops. To monitor medical waste management practises from medical centres. To measure waste disposed in our landfill sites for future planning To eradicate illegal dumping by providing lasting solutions 			<ul style="list-style-type: none"> Number of workshops to be conducted Number of refuse bags to be procured Number of street litter bins to be procured Number of monitoring visits to General Practitioners, Hospitals Number of loads to be disposed Number of illegal dumping site to be removed 													
Key Milestones			Responsible Official		Time Frames											
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
Number of workshops conducted			PANI		1			1			1			1		
Number of refuse bags procured			TUKANI		10 00 00			100 000			100 000			100 000		
Number of skip bins and street litter bins procured			TUKANI					10 0			20					
Number of monitoring visits to General Practitioners, Hospitals			PANI			1	1		1	1		1	1		1	1

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Number of loads to be disposed	MDIYA	11	1	117	133	13	13	134	13	13	117	11	116	
		6	1			3	4		3	3		7		
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 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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			20			12			1			636,000	Equitable Share
	0			0			0			1				
	0									6				
Number of skip bins and street litter bins to be procured						30			548				848,000	Equitable Share
						0								
Number of monitoring visits to General Practitioners, Hospitals														
Number of loads to be disposed														
Number of illegal dumping site to be removed														

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMENT OFFICER
PROJECT NAME:	CLEANING & GREENING		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	705-260 332		
PROJECT STARTING DATE:	JULY 2017		
PROJECT COMPLETION DATE:	JUNE 2018		
TOTAL APPROVED BUDGET:	R63,756		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To provide essential tools of trade 		<ul style="list-style-type: none"> Number of working tools to be procured 	

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<ul style="list-style-type: none"> To remove excess vegetation 	<ul style="list-style-type: none"> Number of bush and grass cutting activities per annum 													
Key Milestones	Responsible Official	Time Frames												
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
Number of working tools to be procured	PANI				5									
Number of grass cutting activities per annum	KASANA			2		1	1		1	1	1			
Projections Per Milestone	Budget Projections											Source of Finance		
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2		3	
Number of working tools to be procured				63,756									63,756	Equitable Share
Number of bush and grass cutting activities per annum														

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMENT OFFICER
PROJECT NAME:	PARKS, POUNDS AND CEMETERIES		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	705-260 427		
PROJECT STARTING DATE:	JULY 2017		
PROJECT COMPLETION DATE:	JUNE 2018		
TOTAL APPROVED BUDGET:	R79,585		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To remove stray animals causing nuisance and damage on the public places 		<ul style="list-style-type: none"> Number of animals to be impounded Number of graves to be issued 	

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<ul style="list-style-type: none"> To provide decent burial space 																											
Key Milestones	Responsible Official	Time Frames																									
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter																
		1	2	3	1	2	3	1	2	3	1	2	3														
Number of animals to be impounded													KASANA			8	6	6	7	6	7	7	7	6	6	6	8
Number of times of cutting grass and bushes													KASANA														
Number of graves to be issued													KASANA			3	3	4	2	3	5	3	4	3	3	2	5
Projections Per Milestone	Budget Projections												Source of Finance														
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total													
	1	2	3	1	2	3	1	2	3	1	2	3															
Number of times of cutting grass and bushes													10			10			9,5						29,585	Own Revenue	
Number of animals to be impounded														35							15				50,000	Own Revenue	
Number of graves to be issued																										Equitable share	